



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

TALENSI DISTRICT ASSEMBLY

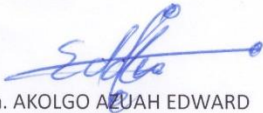
TALENSI DISTRICT ASSEMBLY

APPROVAL OF 2026 COMPOSITE BUDGET OF THE TALENSI DISTRICT ASSEMBLY

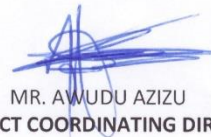
We submit herewith an approved 2026 Composite Budget Estimates for the Talensi District Assembly. It was approved at the General Assembly meeting held on 30th October 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,572,769.33	GH¢6,027,233.55	GH¢46,382,802.39

Total Budget GH¢57,982,805.27



Hon. AKOLGO AZUAH EDWARD
(PRESIDING MEMBER)



MR. AWUDU AZIZU
(DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part presents the institutional governance structure of the Assembly: the structure and present state of the district economy, the vision, mission, policy objectives, policy outcomes and targets, 2025 financial performance review, key achievements, revenue mobilization strategies and key development issues and strategies directed at addressing the same issues as identified.

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. Tongo is the district capital.

Population Structure

According to the 2021 Population and Housing Census (PHC), the district has a total population of **eighty-seven thousand and twenty-one people (87,021)** and a projected figure of **95,051**, comprising **48,944 females** and **46,107 males** for the 2025 population.

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 cost-effectively and transparently.

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 core functions of the Talensi District Assembly as stipulated in the Local Governance Act, 2016 Act 936, sections 12 and 13 are as follows:

- To exercise political and administrative authority in the district, provide guidance, give directions 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

The district economy comprise of the following; agriculture, road network, energy, health, education, market centres, water and sanitation, tourism, environment, extractive industry

and the environment which helps to boost the economy of the district hence largely help with development in the district.

- 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 several 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, watermelon, onion and livestock such as cattle, sheep, goats, donkey etc.

- Road Network

The major roads in the district are the truck road starting from Pwalugu through Balungu to Winkogo under highways, also from Winkogo through Tongo the district capital to Duusi of which only 7.3km is tarred out of 23.8kms. The longest feeder road is 14 km (Sheaga to Buing) and the shortest is the 3.4km (Yinduri junction to Yinduri community).

- Energy

Majority of the households in the district use firewood 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 few communities within the district are connected to the national grid which is 40% through the National and Rural Electrification Programmes and Common fund support. In the 2026 budget the assembly has allocated some funds under the DPAT to connect some communities to the national grid.

- Health

The district has several 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, six (6) health canters, 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 are malaria, Upper Respiratory Tract Infections, Rheumatism & Other Joint Pains, Skin Diseases, Diarrhoea, Pneumonia, Typhoid Fever, Acute Eye Infection and Acute Urinary Tract Infection. In this year budget, the district is constructing three (3) new CHPs compound that is two from DACF and one from DPAT.

- Education

The district has a total of 215 educational institutions which comprise of 153 public and 62 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 Pupil-Teacher Ratios in the District are as follows: Pre-school 1:35.6, Primary 1:43 and J.H.S. 1:14.27. With a 2024 BECE pass rate of 47.4%. The 2026 budget will be addressing some of the deficit in the educational sector. Two new school blocks will be built and teachers accommodation will be provide using our DPAT and DACF.

- 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 patronised since they fall on the same day as the Bolgatanga market. The coming of the 24hr economy market will help boost the economy and IGF will increase.

- Extractive Industry – Gold & Quarry Mining

Industrial activities in the district are now in the development stage. There are two main extractive activities in the district, namely gold mining and quarrying. Currently, there are two commercial gold and quarry companies operating in the district.

These are: Early International, Cardinal Resources, Upper Quarry Company Limited, and the Nasara Quarry Company Limited. The quarry primarily supplies chip-pings to the local market, while gold production is targeted toward the international market.

The gold mining industry has expanded significantly over the years; however, small-scale gold mining activities, commonly referred to as “*galamsey*” or “*alapkikiri*” (gather and sell), remain widespread in the district.

- Water and Sanitation

The district is served by different sources of water for various uses, with a coverage of 84%. 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, 70 water closets, four (4) STLs, eight (8) KVIPs and one (1) ENVIRON 100. Due to the problem government has foreseen with regards to environment, the government has allocated some funds for the district to address them.

- Tourism

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

The Tengzuk Shrine is renowned for its association with good health and prosperity, attracting visitors from across the world seeking spiritual intervention. The district also has a Crocodile Pond. Festivals that also attract tourists include the Gologo (Boaram), Daa, Tenlebgre and Tingana, which are characterised by traditional rites and rituals.

- Environment

The district has vast land that is surrounded by rocks and mountains, giving it a very beautiful setting. These beautiful mountains, surrounded by striking rock formations, contribute greatly to the district's natural aesthetic appeal. However, in recent times, land degradation resulting from economic activities such as mining, quarrying, and sand winning has posed a serious threat to the environment and the long-term sustainability of the landscape. The two mining companies in the district have place measures to safeguard the communities under which they operate in.

Key Issues/Challenges

In its development efforts, the Assembly has identified the following key challenges and constraints that continue to hinder progress. These are listed below.

- Delay in the release of funds from the central Government
- 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 agricultural infrastructure
- High dependence on wood fuel

Key Achievements in 2025

The Assembly was able to mobilize some funds both internally and externally. These were judiciously utilized in its local service delivery efforts that resulted in the following key achievements as of September 30th, 2025:

- Constructed CHPS compound at Yazore
- Constructed a 3-unit classroom block at Kupelga
- Constructed 3-unit classroom KG block at Bapelgu
- Constructed CHPS compound at Gaare
- Constructed of 1No. 3Unit classroom block at Sakorit
- Constructed of 1No 2-unit classroom block at Guborigo
- Constructed of 1No. KG block at Gorogo
- Constructed of No 3-uint classroom block at Kaare.
- Constructed CHPS compound at Sepaat
- Constructed CHPS compound at Balungu
- Constructed 20 No bed capacity ward at Tongo (IGF)
- Rehabilitated youth centre at Tongo
- Constructed 5 No fishponds at Gorogo
- Constructed 5 No fishponds at Santeng
- Constructed 9 No guinea flows broader houses at selected communities.
- Constructed and mechanized borehole at Sepaat
- Constructed 15 No boreholes District wide (WIP)
- Procured and installed a jet set generator

PROCURED AND INSTALLED GENERATOR TONGO (IGF)



CONSTRUCTED CHPS COMPOUND AT BALUNGU(SOCO)



REHABILITATED YOUTH CENTER AT TONGO(SOCO)



CONSTRUCTED 4NO FISH PONDS AT SANTENG(SOCO)



CONSTRUCTED 5NO FISH PONDS AT GOROGO(SOCO)



CONSTRUCTED 9NO GUINEA FLOWS BROODERS HOUSE IN SELETED COMMUNITIES(SOCO)



CONSTRUCTION OF 15NO BOREHOLES DISTRICT WIDE(MP DACF)



1NO 2-UNIT KG BLOCK AT GOROGO(DACF)



1NO 2-UNIT KG BLOCK AT GUBORIGO(soco)



1NO 3-UNIT CLASSROOM BLOCK AT KAARE(DPAT)



CONSTRUCTION OF 20 bed capacity ward TONGO (IGF)



PRIMARY SCHOOL BLOCK AT GBEE(SOCO)



CONSTRUCTION OF CHPS COMPOUND AT SEPAAT(SOCO)



Police Station at Sheaga(DACF,IGF)



REHABILITATION OF SMALL EARTH DAM AT PUSU-NAMONGO (GPSNP)



Revenue and Expenditure Performance

This section presents an analytical performance review of the 2025 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 the budget programmes and sub-programme performance, challenges and constraints of performance, among others, as at Sept 30, 2025.

Revenue

The year 2024 recorded a strong IGF performance, 2025 shows a weakening revenue mobilization and poor diversification as of September 2025. Therefore, urgent corrective actions are required to stabilize revenue sources and ensure fiscal sustainability.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2023		2024		2025		% perf. at September,2025
	Budget	Actual	Budget	Actual	Budget	Actual as at September,2025	
Basic Rates	0	0	500.00	0	605,000.00	2,700.00	0.45
Property Rate	2,000.00	1,440.00	35,000.00	600,639.00	500.00	0	
Fees	10,800.00	5,840.00	47,800.00	35,078.00	126,800.00	19,687.00	15.53
Fines	0	0	3,500.00	-	3,500.00	0	0.00
Licenses	751,300.00	779,470.06	552,200.00	358,973.00	541,200.00	950,810.99	175.69
Lands	75,000.00	322,699.02	355,000.00	100,970.00	355,000.00	92,298.00	26.00
Rent	5,000.00	5,620.00	5,000.00	3,000.00	68,000.00	27,720.00	40.76
Royalties	51,000.00	138,900.38	400,000.00	202,987.67	400,000.00	170,530.00	42.63
Miscellaneous	5,000.00	3,348.38	1,000.00	0	0	0.00	0.00

Total	900,100.00	1,257,317.84	1,400,000.00	1,301,377.67	2,100,000.00	1,263,745.99	60.18
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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% Performance at September, 2025
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	900,100.00	1,257,317.84	1,400,000.00	1,301,377.67	2,100,000.00	1,263,745.99	60.18
Compensation transfers	3,055,374.64	2,127,333.16	3,855,011.57	5,194,559.15	4,852,035.00	5,293,045.03	109.09
Goods and services	56,000.00	36,873.18	93,500.00	-	101,500.00	31,390.48	30.93
DACF (Assembly)	2,587,218.73	1,108,110.48	2,608,786.50	1,698,052.84	18,208,106.17	5,976,198.23	32.82
MPCF	800,000.00	365,305.72	800,000.00	649,214.41	800,000.00	810,723.58	101.34
PWD	400,000.00	146,056.65	270,000.00	212,818.96	300,000.00	186,178.03	62.06
DDF	1,281,660.42	0	790,000.00	1,795,341.00	1,501,496.29	0	0.00
M-SHAP/HIV AIDS	0	8,596.52	0	6,447.39	91,498.02	11,345.00	12.40
UNICEF	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	0	0.00
GSOP/GPSNP	2,900,515.77	59,328.97	2,870,124.89	226,571.48	2,760,300.26	0	0.00
DONOR (CIDA/MAG)	118,197.24	118,197.24	0	0	0	0	#DIV/0!
IBIS	400,000.00	31,200.00	0	0	0	0	#DIV/0!
SRWSP	166,840.00	0.00	0	0	0	0	#DIV/0!
SOCO	4,060,159.41	1,322,438.00	14,865,572.24	3,499,752.79	16,731,582.26	3,354,307.14	20.05
TOTAL	17,370,966.21	6,389,698.88	27,597,995.20	14,629,135.69	47,491,518.00	16,926,933.48	35.64

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCE			
Expenditure	2023	2024	2025

	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Per- for- mance (as at Sep- tem- ber)
Compen- sation	3,117,374.64	1,939,872.67	4,023,011.57	5,194,559.15	4,852,035.00	5,293,045.03	109.09
Goods and Ser- vices	2,889,300.23	2,080,182.00	4,361,763.25	3,500,377.05	9,448,100.44	1,989,919.61	21.06
Assets	11,319,291.34	3,899,576.74	19,213,220	5,708,638.81	33,191,382.56	5,695,613.55	17.75
Total	17,325,966.21	7,919,631.41	27,597,995.20	14,403,575.01	47,491,518.00	12,978,578.19	27.98

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The basis of this budget statement is the Medium-Term National Development Policy Objectives that are relevant to the development thrust of the Talensi District Assembly within the Medium-Term Expenditure Framework (MTEF) for 2026-2029. These relevant adopted policy objectives are linked to the Sustainable Development Goals (SDGs) as detailed below:

- Improve post-harvest management
- Improve production efficiency and yield
- Ensure an 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 in 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

The policy outcomes, indicators and targets the Talensi District Assembly seeks to achieve in its local development service delivery efforts are detailed herein. Achievements for the 2024 and 2025 fiscal years, and targets for the 2026 fiscal year, are contained in the analysis table below.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025	Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept	2026	2027	2028	2029
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 which has given rise to revenue in the district.	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

Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025	Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept	2026	2027	2028	2029
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	20	22	16	25	3	25	25	25	25
Improved access to road to all categories of road users	Number of roads rehabilitated	4	2	2	1	5	1	5	5	5	5
Orderliness in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	50	25	50	50	50	50
Improved Environmental Sanitation	Number of communities declared Open Defecation Free (ODF)	142	98	142	118	142	5	10	10	10	10
Increased inclusive and equitable access to education at all levels	Number of school buildings constructed	5	2	5	1	2	1	4	4	4	4
Improved agricultural productivity to ensure food security	No. of farmers trained and supported	15,000	13,146	20,000	17,432	20,000	18,500	25,000	30,000	35,000	40,000
Growth in businesses and income levels	Number of SMEs businesses registered and reporting on incomes	40	55	60	72	80	196	100	120	140	150
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 2023		Past Year 2024		Latest 2025	Status	Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept	2026	2027	2028	2029
Enhanced climate change resilience	Number of nurse-ries established	2	1	2	1	2	2	3	3	3	3
Improved citizens' knowledge of early disaster warning signals	Number of sensitization/education 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 groups in disaster prevention and management	Number of fire volunteer groups trained	10	10	10	5	6	2	10	10	10	10

Revenue Mobilization Strategies

The Assembly intends to realize its 2025 revenue projections by some strategies that are put in place:

REVENUE MOBILIZATION STRATEGIES BY REVENUE ITEM		
SN	REVENUE ITEM	STRATEGIES
1	Rates	<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
2	Fees	Reduce revenue leakages <ul style="list-style-type: none"> • Build an accurate and reliable database • Accurate data on ratable items • Tax Enforcement • Capacity Building
3	Fines	Reduce Revenue Leakages <ul style="list-style-type: none"> • Build an accurate and reliable database • Accurate data on ratable items • Tax Enforcement • Capacity Building
4	Licences	<ul style="list-style-type: none"> . Formation of a 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 the license collection to substructures
5	Building permit	Ensure regular meetings of the statutory planning committee and monthly spatial planning meeting <ul style="list-style-type: none"> • 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
9	General/Generic	<ul style="list-style-type: none"> . pay your levy company . develop a revenue data base

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This part presents details of the Assembly's Programme Base Budget. The budget Assembly's development efforts are framed into five Budget Programmes, including Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The operational sub-programmes under the budget programmes are also presented accordingly. The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the sub-programmes are stated in detail.

The deliveries of each budget sub-programme are presented in the results statement tables with the main outputs and their indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized operations and projects.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

This is to provide institutional, administrative, human resources and financial support for the management of the district. While overseeing the effective implementation of District policies, programmes and projects, as well as effectively coordinating the various activities in the district.

Budget Programme Description

The programme 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 around local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include the General Administration Unit, Budget Unit, Planning Unit, Accounts

Office, Procurement Unit, Human Resources, Internal Audit, Statistics, MIS Unit, and Records Unit. Some of the challenges these units faces include inadequate office space, logistics, furniture for smooth operation, and general equipment like computers and the rest.

A total staff strength of 44 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 Programme 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 coordination 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 provides secretarial and administrative support to the Assembly and creates an enabling working environment for efficient and effective service delivery. It facilitates the operations of decentralized departments, units, and other institutions within the District under the leadership of the District Coordinating Director. Some of the key activities undertaken include: compilation and submission of 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, Client Service, Budget unit, Planning unit, etc.

The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers, particularly the District Assembly Common Fund (DACF). This programme will benefit the decentralised departments and units of the Assembly, institutions, and the general public. The main challenges in carrying out this sub-programme are inadequate funding, delays 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, their 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			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
Organized quarterly management meeting	No. of management meetings 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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
Conduct pre-audit of payment vouchers	No. of payment voucher pre-audited	970	985	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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	
Preparation of MTDP	
Budget preparation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To improve financial management and reporting through the promotion of efficient accounting systems for bookkeeping and or accounting records; and to ensure effective and efficient mobilization of resources and its utilization.

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units, namely the Accounts/Treasury 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 strong internal controls are strictly complied with to enhance value for money in local service delivery. Thus 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, 2 Accountant, 1 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 sub-programme is primarily sourced from Internally Generated

Funds (IGF). However, its implementation is constrained by limited revenue staff capacity, inadequate logistics for effective revenue mobilization, and the absence of comprehensive data on revenue sources.

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			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
IGF mobilized	Amount of Revenue collection from IGF improved	1,301,377.67	1,263,745.99	2,000,000.00	2,040,000.00	2,080,800.00	2,122,416.00
Revenue Improvement Action Plan implemented	Percentage growth in IGF	6	10	10	10	10	10
Annual and Monthly Financial Statement of Accounts submitted	Number of monthly reports submitted	8	9	12	12	12	12
	Number of annual reports submitted	1	1	1	1	1	1

Monthly reports submitted by	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
Annual report submitted by	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Table : 8 Standardized Operations & Projects

Standardized Operations	Standardized Projects
Procurement of Valued books	
Training of revenue collectors	
Audit committee meetings	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 one assistant human resource manager and other supporting assistants. Funds to deliver the human resource sub-programme include GOG, IGF, DACF, and DPAT. The main challenge in delivering this sub-programme is the weak collaboration with key stakeholders in human resource planning and management.

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 Results Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
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 Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment	
Build the capacity of Traditional Authorities, Heads of Departments, Ass. Members, Area Council Staff and Community Facilitators	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Planning, Budgeting, and Coordination sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme therefore ensures the preparation and implementation of 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 units involved is the Planning , Budget and the statistical department, and 8 staffs will deliver this sub programme.

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 organisations, Civil Society Organisations, the Private Sector, and the General Public.

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

Budget Sub-Programme Results Statement

The table outlines the main outputs, indicators, and performance projections used by the Talensi District Assembly to assess the effectiveness of this sub-programme. The historical data reflects actual performance, while the projections represent the Assembly's estimates of expected future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024 Actual	2025 Actual as at sept	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
Annual Action Plan Prepared	The annual action plan was approved by the 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 Meetings and other Social Accountability For a	Town Hall Meetings and other Social Accountability Fora held	2	2	2	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Preparation of MTDP	
Monitoring and Evaluation	
Midyear review meetings	
Preparation of the annual action plan and budget	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

Budget Sub-Programme Description

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

The Office of the District Coordinating Director spearheads the work of the Legislative Oversight role and is ably assisted by the central administration department of the assembly. 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.

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Organization of statutory meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To expand the provision of social infrastructure and services; To provide equal access to quality basic education to all children of school-going age at all levels; To improve access to health service delivery; To facilitate 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.

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 Five (5) sub-programmes, including education, Youth & Sports, Public Health Services, Environmental Health and Sanitation Services, Birth and Death Registration Services and Social Welfare and Community Development. The programme benefits both urban and rural dwellers in the Talensi District.

The programme is implemented by the management of the Assembly in collaboration with stakeholders. The sources of funds are the Government of Ghana (GoG), Donor Support Funds, District Assembly Common Fund (DACF), SOCO, and the 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

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 to create job opportunities

Budget Sub-Programme Description

The Education and Youth Development sub-programme assist in the provision of education at all levels and empowers 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 a lack of adequate means of transport to aid in monitoring.

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 indicate actual performance, whilst the projections are the district's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2024	2025	Budget Year 2026	2027	2028	2029
		Actual	Actual as at sept				
Increased/ improved educational Infrastructure	Number of classroom blocks constructed	1	2	5	5	5	5
Sponsored needy but brilliant students	Number of students sponsored	40	40	120	120	120	120
Participated in STMIE	Number of participants in STMIE	10	10	45	50	60	70
Increased/ improved educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	3	3
	Number of school furniture supplied	500	500	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for my First Day at School	Construction of 1No. 3-unit classroom block at Gatusi
District Education Fund	Construction of 1 No. 3-Unit Classroom Block at Baapelug
Independence Day Celebration	Construction of 1 No. 2 unit KG Block with office and store at Gaarezore
Support for Sports and Culture	Construction of 1No. 3-unit classroom block at Guborigo
Support for DEOC activities	Construction of 1 No. 3-Unit classroom Block at Gbambie
Provision for STIMIE	Construction 1n0 4unit classroom block at Tongo SHS
	Construction of 1No. 3-Unit Classroom Block with Office, Store, and Supply of Furniture at Yinduri
	Supply and Delivery of Dual Desk to Basic Schools
	Construction of 1No. 3 Unit classroom Block at Gbeogo
	Construction & Furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Store Room and 4-Seater KVIP Toilet, 2-Unit Changing Room at Gbee
	Renovation of Datuko Junior High School
	Construction of 1No. 3-Unit Classroom Block with Furnishing at Gbambie
	Renovation of Kindergarten Block at Sheaga

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanisms in fulfilling that mandate. The sub-programme entails the Assembly's contribution 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 the Government of Ghana (GoG) funds, SOCO, and other Donor Funds.

The implementation of this sub-programme is constrained by challenges associated with donor policies, which are sometimes difficult to comply with; 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.

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 Results Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2024	2025	Budget Year 2026	2027	2028	2029
		Actual	Actual as at sept				
Student in the health sector sponsored	Number of students sponsored	30	42	50	50	50	50
HIV/AIDS Management meetings 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 meetings and PLWHA supported	Number of quarterly meetings held	2	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Quarterly community feed-back/durbars/meetings	Construction of and furnishing CHPS Compound at Tindongo
Organization health committee meetings	Construction of and furnishing CHPS Compound at Kulpeliga
Implementation of HIV/Aids related programmes	Construction of 1No. CHPS Compound with 2-Unit Accommodation at Dapore & Renovation of Shia CHPS Compound and Nurses Quarters
	Construction of and furnishing CHPS Compound at Gbee
	Construction of and furnishing CHPS Compound at Nungu
Quarterly community feed-back/durbars/meetings	Construction of 1No. CHPS Compound and Nurses Accommodation, and Construction and Mechanization of 1No. Borehole with a 3500-litre capacity poly tank mounted on an elevated concrete stand at Kulpeliga
Secure NHIS accreditation for 15 No. facilities	Construction of 1No. CHPS Compound at Sepaat; Const. of 9No. Guinea Fowl Brooders & Rehabilitation of Youth Centre
Organize durbars in 8 sub-districts to sensitize communities on capitation	Renovation of CHPS Compound at Tolla
Provide awards to best performing facility	Plumbing works for 4No. CHPS at Baare/Yagzore/Gorogo/Tongo beo
Make 4 No. CHPS in the district functional	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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-programmes services are delivered.

The Organizational Units involved in the execution of the sub-programme are the 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 carry out operations. Others include inadequate office space and office facilities (computers, printers, furniture etc.)

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	2027	2028	2029
		Actual	Actual as at sept				
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	Number of communities sensitized	15	10	20	20	20	20

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	2027	2028	2029
		Actual	Actual as at sept				
effect of child labour/trafficking							
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Monitor/Supervise LEAP payments to beneficiaries	petty tools for PWD Drugs for PWD
Scholarship and bursaries for PWD	Organize 1No. Inter-cultural Competition among 8 Communities

Form new and revamp existing women groups in 15 communities	Procure 8No. Footballs, 8 sets of jerseys and organize football competitions among 8 Communities
Provision for PWD's in the District	supplies for PWD
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

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.

Budget Sub-Programme Description

The sub-programme seeks to educate the community on the need 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 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 one (1). The funding source for the sub-programme is the central administration.

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

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 indicate actual performance, whilst the projections are the district's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	2027	2028	2029
		Actual	Actual as at sept				
Sensitized communities on the effect of not registering your child.	Number of communities sensitized	15	10	20	20	20	20
Sensitized communities on the effect of not registering relatives that are dead.	Number of dead bodies registered	22	15	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme undertakes a community project by keeping its surroundings and environment clean. It delivers its services through engagement with development partners, other departments in the district and community, and people in the communities where the sub-programme services are.

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 21. The funding sources for the sub-programme include IGF, DACF and other Donors.

The key challenges confronting the sub-programme include inadequate funding and limited transportation logistics for field operations. Additionally, insufficient office space and inadequate office equipment—such as computers, printers, and furniture- continue to hinder effective service delivery.)

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
Implemented Gender Main-streaming into CLTS in communities	Number of communities trained	15	10	20	20	30	30
Inspect food vendors	No. of food vendors inspected.	100	95	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organsation of National Sanitation Day	Renovation of Meat Shop in Tongo & Construction of 3No. Slaughter Slabs at Winkogo, Pwalugu and Tindongo; Construction of 2No. Shea Butter Processing Structures & Procure & Install 2No. Processing Machines
Sensitize stakeholders in the district on the CFWP	Evacuation of refuse dams and maintenance of the final dumping site
Carry out the District-wide Fumigation exercise day	Procurement of 10 No. refuse containers
Sanitation Improvement Package (SIP)	Procurement of Sanitary Tools and Equipment, including Veronical buckets for Public Schools and Health Centres
Support the implementation of Community Led Total Sanitation	Procure 3No. Motor Bikes for the Environmental Health Unit
	Procurement of 1 ticycle for waste collection
	construction of 1 NO. KVIP at
	construction of waste disposal site for the assembly

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To technically advise the Assembly on all engineering matters and implement approved physical infrastructure policies for efficient management and administration of the 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.

Budget Programme Description

The two main departments tasked with delivering the programme 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 communities; To improve water, sanitation, and hygiene service delivery in 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 (8) with the following organizational units involved in its infrastructure technical service delivery: Planning and Budget units, Finance and Internal Audit unit, and Central Administration

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The physical and spatial planning sub-programme 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 establishes the linkage between spatial/land 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 a staff strength of 3 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).

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
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 has been created	Number of public awareness organized	3	6	8	8	8	8
Development permit issued	Number of Development permits issued	36	25	30	45	75	75

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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

Budget Sub-Programme Objective

To deliver value for money through the construction and maintenance of durable , high quality and climate resilient public infrastructure; To promote quality and resilient housing through cost effective construction practices to ensure safety, durability and value for money; and to ensure the provision of safe, affordable and sustainable drinking water through the development and maintenance of resilient water infrastructure.

Budget Sub-Programme Description

The Works Department seeks to achieve the following:

The department prepares bidding documents, quantities, and drawings for infrastructure to be provided by the Assembly. They supervise and advise on the day-to-day construction works of the Assembly. The department facilitates access to safe drinking water, safe shelter, flood control systems, safe sanitation, and drainage systems are also major operations of the sub-programme.

The Works Department has a staff strength of eight (8) with the following organizational units involved in its 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.

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 indicate actual performance, whilst the projections are the district's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
Rehabilitated existing dams/dug-out	Number of existing dams/Dug-out rehabilitated	0	0	2	3	3	3
Spot improvement on feeder roads undertaken	Distance (km) of spot improvement undertaken	0km	5km	7 km	7 km	7 km	7 km
Reshaped feeder road annually	Distance (km) of feeder roads reshaped	3.5 km	2 km	5 km	5 km	5 km	5 km
Increased water coverage	Number of functional boreholes drilled	12	10	15	15	15	15
Constructed Small Town Water Systems	Number of Small-Town Water Systems constructed	0	0	1	1	1	1
Constructed market stalls and stores	Number of market stalls and stores constructed	10	18	20	20	20	20
Procured Low Tension Poles for distribution District wide	Number of Low-Tension Poles procured and distributed	0	0	1	1	1	1
Monitored and supervised projects	Number of projects monitored and supervised	15	15	20	20	20	20
Constructed small earth dams	Number of small earth dams constructed	0	0	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Inspection and Supervision of physical Projects in the District	Renovation of District Co-ordinating Director's official Bangalow
	Construction of 24-hour economic model market at Tongo
Maintenance of the official vehicle	construction of 1 No.5-unit office accommodation for the Works department.
	renovation of the Agric department
	Renovation and furnishing of 1No. 4-Unit Bedroom Bungalow with Boys Quarters at Kaare
	construction of 1no. Culvert at Hospital Road
	Completion: Drilling, Construction and Hand Pump Installation of 15No. Boreholes for Selected Communities in the District
	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
	Construction of 2No. 1.2m Culverts at Gorogo and Datuku, Opening of Access Roads at Pusu-Namongo(16km), Opening of Access Roads from Buing, Nungu-Tolla-Digare
	Rehabilitation and equipping of Tongo Community Centre (phase II)

SUB-PROGRAMME 3.3 Roads and Transport Services

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.

Budget Sub- Programme Description

The Works Department seeks to achieve the following:

The department is in charge of supervises and advice on the day-to-day road construction works in the district, create access roads to link communities to other communities, to create proper drainage systems within the communities, create safe transportation and connect road networks to improve economic activities in the district.

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.

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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
Spot improvement on feeder roads is being undertaken	Distance (km) of spot improvement undertaken	0km	5km	7 km	7 km	7 km	7 km
Reshaped the feeder road annually	Distance (km) of feeder roads re-shaped	3.5 km	2 km	5 km	5 km	5 km	5 km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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
	construction of 1no. Culvert at Hospital Road
	Rehabilitation of 1No. Feeder Roads at waaki to sock

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Its main objective is to increase the 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 tourist attraction.

The set objectives are geared towards food security, employment, and improved income levels.

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, Tourism services to both farmers and business entrepreneurs.

The sub-programmes under the Economic Development programme include Trade, Tourism, 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, the people served, as well as partners in economic development, income generation and livelihood.

Economic Development Budget Programmes services are tailor-made by conducting an assessment of the clients the programme.

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 and Industrial Development

Budget Sub-Programme Objective

The objective of NBSSI and 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 markets potential areas of tourist attraction.

Budget Sub-Programme Description

The Trade, Tourism and Industrial Development sub-programme provides 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, providing technical backstopping and promotion of tourism.

The services are delivered through needs assessment, provision of tailored-made interventions to address the needs identified and follow-ups to assess the impact of the interventions and identify gaps, if any. The organizational units involved 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 a staff strength of three.

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past	Years	Projections			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
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 the impacts of appropriate interventions	Frequency of Follow-ups Conducted	3	5	5	5	5	5
Sensitized the Community on available opportunities at the Business Advisory Centre	Number of Communities sensitized	120	100	140	140	150	150
Strengthened Local Business Associations (LBAs) in the district	Number of LBA's supported	4	4	6	6	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	Construction of 24 hour economic model market at Tongo
Organize CBT training for vulnerable women on Sheaga-butter extraction, basket weaving, batik tie and dye, soap making, bee keeping and financial management (REP)	
Organize stakeholders' forum on REP Activities and provide start-up capital to graduate apprentices and clients in business	
Identify and develop tourism opportunities in the district	
Skilled training or development in carpentry, weaving, welding and fabrication, dress making and hair dressing and provision of start-up capital	
Skill training/Development of the youth in Carpentry, Weaving and Dress making, Hair Dressing, Welding & Fabrication	
Skilled training in heavy equipment, driving and operation for mining sector jobs	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Department of Agriculture at the District Assembly has the task of delivering technical services to its 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, the Crops Services Unit, and the Animal Production Unit. 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 the 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 a staff strength of eighteen (18).

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

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
		Actual	Actuals at sept				
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 at the national farmers' day celebration	30	-	40	40	40	40
	Number of vulnerable households receiving small ruminants	300	350	400	400	400	400
Improved the capacity of staff/farmers for efficient service delivery	Number of Staff trained	16	16	20	20	25	25
	Number of farmers trained in GAPS	20	20	30	30	30	30
Improved information delivery and reporting	Quarterly Reports on implemented activities prepared by departments	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Celebrate District Farmers' Day	Stocking of 9 Guinea fowl brooders with 2000 guinea keets
Extension services delivery	Provision for 6Months Feed for 2000 Guinea Keets
Refresher Training of staff on safe and efficient use of agro-chemicals	Stocking of 9 Fishponds with 13,500 fingerlings
Training of staff on Tree nursery establishment	Provision for first cycle feed for 13,500 Fingerlings
Agricultural Research & Demonstrations	
Sensitize farmers on the procedures involved in registering as an input dealer	
Support for the Planting for Food and Jobs	
Support to Women in Agric Platforms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

Environmental and Sanitation Management sub-programme services are carried out through training, 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 include Organization of 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-programmes that deliver Environment and Sanitation management services with a total staff strength of twenty-four (24).

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme undertakes sensitization activities towards disaster prevention, including afforestation. The sub-programme delivers its services with other units and organizations, such as the District Assembly and other development partners. The sub-programme has a 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-programme 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 remuneration and unattractive conditions of work.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025	Budget Year 2026	Indicative year 2027	Indicative year 2028	Indicative year 2029
		Actual	Actual as at sept				
Sensitized communities within each area council in disaster prevention and management	Number of Area Councils sensitized	3	3	3	3	3	3
Sensitized communities on importance of afforestation in disaster prevention	Number of communities sensitized	350	450	480	500	500	500
Built the Capacity of staff	Number of staff's capacity built	24	24	24	24	24	24
Supported Disaster Victims with relief items	Number of Victims supported	0	60	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To implement activities that will lead to the successful conservation of the natural resources in the District.

The assembly through the district police command have implemented activities to stop galamsey, sand winding, tree cutting and bush fire activities in the district.

Budget Sub-Programme Description

The assembly have formed a task force to combat these activities and formed community volunteer groups for patrols and monitoring of the communities. The district security committee, the Environmental Protection Agency and the Minerals Commission are collaborating to ensure all mining companies adhere to the mining laws and regulations.

This sub-programmed will be implemented by the works department, the mines and energy sub-committee and the environmental protection agency. Funding support for these activities are DACF, IGF.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitoring of galamsey site	No site vites	10	6	10	12	15	15
Volunteer groups	No of groups formed	45	45	50	50	50	50
Galamsey acci-dence	No of inci-dence oc-curred	11	8	13	13	13	13

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Fuel for monitoring	
Safety and protective cloth	
Electronic communication gadgets	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2026 fiscal year in the form of the Project Implementation Plan. This include both on-going projects rolled over from 2022 and new projects to be initiated in 2026. Regulation 7 sub regulation a-c and regulation 12 of Public Financial Management (Public Investment Management (PIM)) Regulations, 2020 (L.I 2411), refer on the PIP requirement.

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

The table below shows the list of on-going projects (Outstanding commitments) as at Sept 30th, 2025 from the various sources of funding as indicated, which are scheduled for completion in the 2026 Financial year.

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

MMDA: TALENSI DISTRICT ASSEMBLY											
Funding Source: SOCO, DACF&DDF&IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 3-Unit Classroom Block at Kaare		100	549,980.29	430,457.00	119,523.29	119,523.29	119,523.29	119,523.29	119,523.29
2		Construction of 20-bed Capacity Ward at Tongo Hospital		90	374,088.31	302,842.26	71,245.24	71,245.24	71,245.24	71,245.24	71,245.24

3	Construction 15No. Boreholes Districtwide	90	541,500.00	366,000.00	175,500.00	175,500.00	175,500.00	175,500.00	175,500.00
4	Rehabilitation of 1No. 6Unit Classroom Block at Tolla	70	398,770.50	313,770.50	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
5	Rehabilitation of Pwalugu-Manpelungu Feeder Road 3.5km	50	479,483.42	60,578.93	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49
6	Rehabilitation of Winkongo-Dapore Feeder Road 4.0km	40	587,158.50	42,061.50	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00
7	Rehabilitation of Small Earth Dam at Pusu-Namongo	30	1,162,466.02	144,069.44	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58
8	Construction of 1No. 2-Unit Classroom Block 1No. 4-Seater KVIP/Urinal, Hexagonal Tables & Chairs at Guborigo;	100	1,712,592.75	735,166.71	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04

		Construction of 1No. CHPS Compound with Nurses Accommodation at Balungu									
9		Construction of CHPS with Nurses Accommodation, Office Furniture, 3No.Bed,10 No. Brooders for Guinea Fowls and Rehabilitation of Youth Centre	100		1,597,338.37	853,677.79	743,660.58	743,660.58	743,660.58	743,660.58	743,660.58
10		Sitting, Drilling and Mechanization of 2No. Boreholes with 3,500L Capacity tanks and Construction of 15No. Fishponds at Datuko and Gorogo. Sitting, Drilling and mechanization 1No. Borehole with 3,500L	100		671,000.00	66,950.00	604,050.00	604,050.00	604,050.00	604,050.00	604,050.00

		Capacity tanks at Sepaat									
11		Construction & Furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Store Room and 4-Seater KVIP Toilet, 2-Unit Changing Room at Gaarezore	5		1,003,357.1	0	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1
12		Construction & Furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Store Room and 4-Seater KVIP Toilet, 2-Unit Changing Room at Gbee	5		1,003,357.1	0	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1
13		Construction & Furnishing of 1No. 3-Unit Classroom Block	5		812,036.00	0	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00

		with an Office, Staff Common Room at Yinduri									
14		Construction of 1No. 4-Unit Classroom Block at Tongo Senior Secondary/Technical School	5		746,571.2	0	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2
16		Rehabilitation of 3No. Feeder Roads	5		2,104,822.85	102,640.43	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42
17		Rehabilitation of 2No. Small Earth Dam	5		2,653,117.28	144,069.44	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84
19		Procure 90 dual desk for the St. Joseph Primary School, Kaare	5		230,249.00	0	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00
21		Renovation and Expansion of the District Police Station	5		693,064.00	0	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00
22		Extension of Electricity to 3No. Communities (Yinduri,	70		400,000.00	0	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00

		Manpelungu, Balungu)									
23		Completion of 12 Rooms Teacher's Accommo- dation, 3 No. Toilet (Phase1) at Datuko		100			40,004.83	40,004.83	40,004.83	40,004.83	40,004.83
24		Construction of 1No. 3 Unit Class- room Block at Gbeogo		100			150,341.72	150,341.72	150,341.72	150,341.72	150,341.72
25		Re-roofing of 2No. Ripped- off Schools at Gbane & Baare		100	272,273.92	246,167.31	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9
26		Completion of 1No. Gar- age for the District Fire Tender.		90	352,362.00	309,044.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00
27		Rehabilita- tion of As- sembly Block and Furnish- ing		100			73,797.25	73,797.25	73,797.25	73,797.25	73,797.25
28		Renovation of Police Post at Sheaga.		100	432,738.80	407,738.80	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
29		Completion of 40No. Market		90	552,628.92	444,527.31	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61

		Stores in Tongo Mar- ket									
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Proposed Projects for The MTEF (2026-2029) – New Projects

The table below shows the list of new projects scheduled for commencement in the 2026 Financial year.

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)
1		Construction of and furnishing CHPS Compound at Tindongo	DACF	914,980.21	ONGOING
2		Construction of and furnishing CHPS Compound at Kulpeliga	DACF	914,990.21	Concept note
3		Construction of 1No. 3-unit classroom block at Gatusi	DACF	624,486.81	Concept note
4		Construction of 1 No. 3 -Unit classroom Block at Baapelug	DACF	624,486.81	Concept note
5		Construction of 1 No. 2 unit KG Block with office and store at Gaarezore	DACF	580,986.80	Concept note
6		Drilling, Construction and Hand Pump Installation of 30No. Borehole at selected communities	DCAF	1,366,978	Concept note
7		Procurement of 30 NO. hexagonal tables and Chairs for KG schools	DACF	629,960.42	Concept note
8		Construction of 24-hour economic model market at Tongo	DACF	5,540,704.06	Concept note
9		Construction of and furnishing CHPS Compound at Gbee	DACF	1,108,140.81	Concept note
10		Construction of and furnishing CHPS Compound at Nungu	DACF	1,108,140.81	Concept note

11		Construction of 1No. 3-unit classroom block at Guborigo	DACF	1,108,140.81	Concept note
12		Construction of 1 No. 3 -Unit classroom Block at Gbambie	DACF	1,108,140.81	Concept note
13		Drilling,Construction and Hand Pump Installation of 30No. Borehole at district wide	DACF	1,491,281.62	Concept note
14		Drilling and mechanization of 5No. borehole at district wide	DACF	625,000.00	Concept note
15		Carry out District wide Fumigation exercise day	DACF	400,000.00	Concept note
16		Renovation of District Co-ordinating Director's official Bungalow	DACF	439,797.92	Concept note
17		Renovation of Agric Office Building	DACF	110,000.00	Concept note
18		constrution of 1 NO. KVIP at	DACF	240,000.00	Concept note
19		Procurement of 60 No. hexogonal tables and Chairs for KG schools	DACF	800,000.00	Concept note
20		Procurement of 1,200No. dual desks for public primary schools	DACF	1,416,281.62	Concept note
21		Provision for 6Months Feed for 2000 Guinea Keets	IGF	223,200.00	Concept note
22		Stocking of 9 Fishponds with 13,500 fingerlings	IGF	9,450.00	Concept note

23		Provision for first cycle feed for 13,500 Fin-gerlings	IGF	157,230.00	Concept note
24					
25					

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,572,769		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	57,974,305	0		
130307 130307 - 12.a sup devel ctrys to str sci & tech cpty for sust consump & prod	0	17,731,640		
150308 150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	210,000		
160301 160301 - 12.3 Halve per capita global food waste at the retail & cnsumer levels	0	107,845		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	73,281		
310107 310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,380,262		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	6,530,081		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levns	0	728,040		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,917,282		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	10,365,827		
530110 530110 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry	0	9,051,155		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	47,468		
570101 570101 - 6.b Supp and strgthen local comm. in imp. water and sani.	0	1,829,882		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	605,000		
590401 590401 - 5.3 elim child, erly, forced marriage & female genital mutilation	0	732,712		
620103 620103 - 5.4 Recognize & value unpaid care & domestic wrk as natlly appr	0	195,000		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcm	0	24,222		
Grand Total ¢	57,974,305	59,102,465	-1,128,160	-1.91

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
366 02 00 001 29		57,974,305.17	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0000 rate				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		500,500.00	0.00	0.00	0.00
1411005	Interest on loans/CAGD Loans Repayment	0.00	0.00	0.00	0.00
1412022	Property Rate	500,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i>	0001 Lands				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		975,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	430,000.00	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	500,000.00	0.00	0.00	0.00
Official Liquidation Fees		115,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	100,000.00	0.00	0.00	0.00
1422158	River Sand	15,000.00	0.00	0.00	0.00
<i>Output</i>	0002 Rent Income				
Development Levy		35,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	35,000.00	0.00	0.00	0.00
<i>Output</i>	0003 Licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		777,200.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	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	Bicycle/Tricycle/Motorcycle 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	30,000.00	0.00	0.00	0.00
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	10,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
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
1422072	Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	600,000.00	0.00	0.00	0.00
1423247	Hire of Canopies	1,000.00	0.00	0.00	0.00
1423410	Quarry/Restricted	60,000.00	0.00	0.00	0.00
<i>Output</i>	0004 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	30,800.00	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
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	11,000.00	0.00	0.00	0.00
<i>Output</i>	0005 Fines				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	General Negligence Related Fines	3,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
<i>Output</i>	0006 general				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	45,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	55,492,805.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,330,769.33	0.00	0.00	0.00
1331002	DACF - Assembly	26,576,519.08	0.00	0.00	0.00
1331003	DACF - MP	1,326,977.64	0.00	0.00	0.00
1331008	Other Donors Support Transfers	11,526,544.12	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	638,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,803,526.00	0.00	0.00	0.00
Grand Total		57,974,305.17	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	59,102,465	59,158,193	59,693,490
Management and Administration	0	0	0	9,535,399	9,558,171	9,630,753
SP1.1: General Administration	0	0	0	9,128,387	9,151,159	9,219,671
21 Compensation of employees [GFS]	0	0	0	2,277,278	2,300,051	2,300,051
211 Child Education Grant (Foreign Mission)	0	0	0	2,277,278	2,300,051	2,300,051
21110 Established Post	0	0	0	2,035,278	2,055,631	2,055,631
21111 Non Established Post	0	0	0	162,000	163,620	163,620
21112 Child Education Grant (Foreign Mission)	0	0	0	80,000	80,800	80,800
22 Use of goods and services	0	0	0	2,993,286	2,993,286	3,023,219
221 Vehicle Registration	0	0	0	2,993,286	2,993,286	3,023,219
22101 Value Books	0	0	0	344,212	344,212	347,654
22102 Utilities	0	0	0	148,880	148,880	150,369
22105 Vehicle Registration	0	0	0	793,716	793,716	801,653
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	786,661	786,661	794,528
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	799,817	799,817	807,815
22113 Insurance Premium	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	255,923	255,923	258,482
282 Dividend Paid By SOEs	0	0	0	255,923	255,923	258,482
28210 Dividend Paid By SOEs	0	0	0	255,923	255,923	258,482
31 Non Financial Assets	0	0	0	3,601,899	3,601,899	3,637,918
311 WIP - Laboratories	0	0	0	3,601,899	3,601,899	3,637,918
31111 Hostels	0	0	0	465,616	465,616	470,272
31112 WIP - Laboratories	0	0	0	2,686,178	2,686,178	2,713,040
31113 Perimeter Protection/ Fence	0	0	0	173,230	173,230	174,962
31122 Sports Equipment	0	0	0	40,000	40,000	40,400
31131 Fuel Tanks	0	0	0	236,875	236,875	239,243
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	107,000	107,000	108,070
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Vehicle Registration	0	0	0	107,000	107,000	108,070
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	300,012	300,012	303,012
22 Use of goods and services	0	0	0	300,012	300,012	303,012
221 Vehicle Registration	0	0	0	300,012	300,012	303,012
22107 Training, Seminar and Conference Cost	0	0	0	300,012	300,012	303,012

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	28,581,031	28,599,156	28,866,841
SP2.1 Education, youth & Sports Services	0	0	0	14,283,108	14,283,108	14,425,939
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22101 Value Books	0	0	0	46,000	46,000	46,460
22102 Utilities	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	14,123,108	14,123,108	14,264,339
311 WIP - Laboratories	0	0	0	14,123,108	14,123,108	14,264,339
31112 WIP - Laboratories	0	0	0	11,906,827	11,906,827	12,025,895
31131 Fuel Tanks	0	0	0	2,216,282	2,216,282	2,238,444
SP2.2 Public Health Services and Management	0	0	0	9,098,624	9,098,624	9,189,610
22 Use of goods and services	0	0	0	47,468	47,468	47,943
221 Vehicle Registration	0	0	0	47,468	47,468	47,943
22101 Value Books	0	0	0	25,468	25,468	25,723
22105 Vehicle Registration	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	9,051,155	9,051,155	9,141,667
311 WIP - Laboratories	0	0	0	9,051,155	9,051,155	9,141,667
31111 Hostels	0	0	0	1,250,000	1,250,000	1,262,500
31112 WIP - Laboratories	0	0	0	7,801,155	7,801,155	7,879,167
SP2.3 Social Welfare and Community Development	0	0	0	2,440,532	2,449,368	2,464,937
21 Compensation of employees [GFS]	0	0	0	883,597	892,433	892,433
211 Child Education Grant (Foreign Mission)	0	0	0	883,597	892,433	892,433
21110 Established Post	0	0	0	883,597	892,433	892,433
22 Use of goods and services	0	0	0	719,222	719,222	726,414
221 Vehicle Registration	0	0	0	719,222	719,222	726,414
22101 Value Books	0	0	0	565,000	565,000	570,650
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	69,346	69,346	70,039
22106 Maintenance of Office Equipment	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	70,876	70,876	71,585
28 Other expense	0	0	0	232,712	232,712	235,039
282 Dividend Paid By SOEs	0	0	0	232,712	232,712	235,039
28210 Dividend Paid By SOEs	0	0	0	232,712	232,712	235,039
31 Non Financial Assets	0	0	0	605,000	605,000	611,050
311 WIP - Laboratories	0	0	0	580,000	580,000	585,800
31113 Perimeter Protection/ Fence	0	0	0	440,000	440,000	444,400
31121 Transport equipment	0	0	0	140,000	140,000	141,400
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	25,000	25,000	25,250
31430 Service Concession Arrangement (PPP)_Tran	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,758,768	2,768,056	2,786,355
21 Compensation of employees [GFS]	0	0	0	928,886	938,175	938,175
211 Child Education Grant (Foreign Mission)	0	0	0	928,886	938,175	938,175
21110 Established Post	0	0	0	928,886	938,175	938,175
22 Use of goods and services	0	0	0	1,709,882	1,709,882	1,726,980
221 Vehicle Registration	0	0	0	1,709,882	1,709,882	1,726,980
22102 Utilities	0	0	0	800,000	800,000	808,000
22103 General Cleaning	0	0	0	43,600	43,600	44,036
22105 Vehicle Registration	0	0	0	105,000	105,000	106,050
22106 Maintenance of Office Equipment	0	0	0	350,000	350,000	353,500
22107 Training, Seminar and Conference Cost	0	0	0	291,282	291,282	294,194
22109 Special Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	120,000	120,000	121,200
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
Infrastructure Delivery and Management	0	0	0	19,706,472	19,711,685	19,903,537
SP3.1 Physical and Spatial Planning Development	0	0	0	182,953	184,050	184,783
21 Compensation of employees [GFS]	0	0	0	109,672	110,769	110,769
211 Child Education Grant (Foreign Mission)	0	0	0	109,672	110,769	110,769
21110 Established Post	0	0	0	109,672	110,769	110,769
22 Use of goods and services	0	0	0	23,728	23,728	23,965
221 Vehicle Registration	0	0	0	23,728	23,728	23,965
22105 Vehicle Registration	0	0	0	5,228	5,228	5,280
22107 Training, Seminar and Conference Cost	0	0	0	18,500	18,500	18,685
28 Other expense	0	0	0	49,553	49,553	50,049
282 Dividend Paid By SOEs	0	0	0	49,553	49,553	50,049
28210 Dividend Paid By SOEs	0	0	0	49,553	49,553	50,049
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	19,523,519	19,527,635	19,718,754
21 Compensation of employees [GFS]	0	0	0	411,618	415,734	415,734
211 Child Education Grant (Foreign Mission)	0	0	0	411,618	415,734	415,734
21110 Established Post	0	0	0	411,618	415,734	415,734
22 Use of goods and services	0	0	0	110,262	110,262	111,365
221 Vehicle Registration	0	0	0	110,262	110,262	111,365
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22106 Maintenance of Office Equipment	0	0	0	107,262	107,262	108,335
31 Non Financial Assets	0	0	0	19,001,640	19,001,640	19,191,656
311 WIP - Laboratories	0	0	0	19,001,640	19,001,640	19,191,656
31113 Perimeter Protection/ Fence	0	0	0	11,880,018	11,880,018	11,998,818
31131 Fuel Tanks	0	0	0	7,121,622	7,121,622	7,192,838
Economic Development	0	0	0	1,279,563	1,289,180	1,292,359
SP4.1 Trade, Tourism and Industrial Development	0	0	0	210,000	210,000	212,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	205,000	205,000	207,050
221 Vehicle Registration	0	0	0	205,000	205,000	207,050
22107 Training, Seminar and Conference Cost	0	0	0	205,000	205,000	207,050
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Services and Management	0	0	0	1,069,563	1,079,180	1,080,259
21 Compensation of employees [GFS]	0	0	0	961,718	971,335	971,335
211 Child Education Grant (Foreign Mission)	0	0	0	961,718	971,335	971,335
21110 Established Post	0	0	0	961,718	971,335	971,335
22 Use of goods and services	0	0	0	76,845	76,845	77,613
221 Vehicle Registration	0	0	0	76,845	76,845	77,613
22101 Value Books	0	0	0	8,845	8,845	8,933
22102 Utilities	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	31,000	31,000	31,310
282 Dividend Paid By SOEs	0	0	0	31,000	31,000	31,310
28210 Dividend Paid By SOEs	0	0	0	31,000	31,000	31,310
Grand Total	0	0	0	59,102,465	59,158,193	59,693,490

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,627,826	
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						
Compensation of employees [GFS]							2,035,278	
Objective	000000	Compensation of Employees					2,035,278	
Program	91001	Management and Administration					2,035,278	
Sub-Program	91001001	SP1.1: General Administration					2,035,278	
Operation	000000		0.0	0.0	0.0		2,035,278	
Child Education Grant (Foreign Mission)							2,035,278	
2111001 Established Post							2,035,278	
Use of goods and services							592,548	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					592,548	
Program	91001	Management and Administration					592,548	
Sub-Program	91001001	SP1.1: General Administration					582,400	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	582,400
Vehicle Registration							582,400	
2210905 Assembly Members Sittings All							582,400	
Sub-Program	91001005	SP1.5: Human Resource Management					10,148	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	10,148
Vehicle Registration							10,148	
2210709 Seminars/Conferences/Workshops - Domestic							10,148	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200			<i>Total By Fund Source</i>				920,500
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						

Compensation of employees [GFS]							242,000
Objective	000000	Compensation of Employees					242,000
Program	91001	Management and Administration					242,000
Sub-Program	91001001	SP1.1: General Administration					242,000
Operation	000000		0.0	0.0	0.0		242,000

Child Education Grant (Foreign Mission)							242,000
2111102	Monthly Paid and Casual Labour						162,000
2111243	Transfer Grants						80,000

Use of goods and services							638,500
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					342,000
Program	91001	Management and Administration					342,000
Sub-Program	91001001	SP1.1: General Administration					342,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		342,000

Vehicle Registration							342,000
2210106	Oils and Lubricants						75,000
2210201	Electricity charges						40,000
2210202	Water						10,000
2210502	Maintenance and Repairs - Official Vehicles						25,000
2210510	Other Night Allowances						20,000
2210511	Local Travel Cost						10,000
2210606	Maintenance of General Equipment						25,000
2210709	Seminars/Conferences/Workshops - Domestic						120,000
2210904	Substructure Allowances						12,000
2210910	Trade Promotion / Publicity						5,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					296,500
Program	91001	Management and Administration					296,500
Sub-Program	91001001	SP1.1: General Administration					189,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000

Vehicle Registration							50,000
2210708	Refreshments						50,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		56,000
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Vehicle Registration							56,000
2210101	Printed Material and Stationery						16,000
2210122	Value Books						10,000
2210203	Telecommunications						15,000
2210804	Contract appointments						15,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		18,500
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Vehicle Registration							18,500
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Talensi District - Tongo

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BUDGET DETAILS BY CHART OF ACCOUNT,

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	2210510	Other Night Allowances						18,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			20,000
		Vehicle Registration						20,000
	2210902	Official Celebrations						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			45,000
		Vehicle Registration						45,000
	2210614	Traditional Authority Property						10,000
	2210621	Security Gadgets						15,000
	2210901	Service of the State Protocol						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						107,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			107,000
		Vehicle Registration						107,000
	2210204	Postal Charges						2,000
	2210503	Fuel and Lubricants - Official Vehicles						50,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
	2210904	Substructure Allowances						10,000
Non Financial Assets								40,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001001	SP1.1: General Administration						40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			40,000
		WIP - Laboratories						40,000
	3112208	Computers and Accessories						40,000
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	103,977
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								103,977
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						103,977
Program	91001	Management and Administration						103,977
Sub-Program	91001001	SP1.1: General Administration						103,977
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			103,977
		Vehicle Registration						103,977
	2210103	Refreshment Items						103,977

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603			Total By Fund Source			4,593,572
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							775,749
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					344,210
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Program	91001	Management and Administration					344,210
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Sub-Program	91001001	SP1.1: General Administration					344,210
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		344,210
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Vehicle Registration							344,210
	2210101	Printed Material and Stationery					50,000
	2210510	Other Night Allowances					19,000
	2210621	Security Gadgets					20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					180,000
	2210710	Staff Development					75,209

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					431,540
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Program	91001	Management and Administration					431,540
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Sub-Program	91001001	SP1.1: General Administration					431,540
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
	2210101	Printed Material and Stationery					20,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		85,000
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Vehicle Registration							85,000
	2210902	Official Celebrations					85,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		226,540
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Vehicle Registration							226,540
	2210201	Electricity charges					75,000
	2210614	Traditional Authority Property					10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					26,540
	2210711	Public Education and Sensitization					25,000
	2210901	Service of the State Protocol					55,000
	2210910	Trade Promotion / Publicity					10,000
	2211304	Insurance of Vehicles					25,000

Other expense							255,923
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Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					255,923
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Program	91001	Management and Administration					255,923
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Sub-Program	91001001	SP1.1: General Administration					255,923
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		255,923
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Dividend Paid By SOEs							255,923
	2821010	Contributions					70,000
	2821018	Civic Numbering/Street Naming					185,923

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BUDGET DETAILS BY CHART OF ACCOUNT,

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						Non Financial Assets	3,561,899
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					3,561,899
Program	91001	Management and Administration					3,561,899
Sub-Program	91001001	SP1.1: General Administration					3,561,899
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	3,561,899
WIP - Laboratories							3,561,899
	3111151	WIP - Buildings					128,300
	3111153	WIP - Bungalows/Flat					250,000
	3111158	WIP-Barracks					87,316
	3111252	WIP - Clinics					199,627
	3111255	WIP - Office Buildings					15,000
	3111256	WIP - School Buildings					2,471,551
	3111354	WIP - Markets					173,230
	3113160	WIP - Furniture and Fittings					75,000
	3113162	WIP - Water Systems					161,875
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	999,660
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	999,660
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					999,660
Program	91001	Management and Administration					999,660
Sub-Program	91001001	SP1.1: General Administration					999,660
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	999,660
Vehicle Registration							999,660
	2210101	Printed Material and Stationery					69,235
	2210203	Telecommunications					8,880
	2210502	Maintenance and Repairs - Official Vehicles					13,200
	2210503	Fuel and Lubricants - Official Vehicles					235,360
	2210509	Other Travel and Transportation					38,400
	2210510	Other Night Allowances					314,256
	2210709	Seminars/Conferences/Workshops - Domestic					249,912
	2210711	Public Education and Sensitization					60,000
	2210910	Trade Promotion / Publicity					10,417

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
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						289,864	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	289,864	
Vehicle Registration						289,864	
2210710 Staff Development						289,864	
<i>Total Cost Centre</i>						9,535,399	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
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	9,000	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			9,000	
Program	91006	Social Services Delivery			9,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			9,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	9,000
Vehicle Registration					9,000	
2210103 Refreshment Items					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,141,075
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		

				Non Financial Assets	4,141,075	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			4,141,075	
Program	91006	Social Services Delivery			4,141,075	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,141,075	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,141,075
WIP - Laboratories					4,141,075	
3111256 WIP - School Buildings					1,924,794	
3113160 WIP - Furniture and Fittings					2,216,282	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	6,215,751
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		

				Non Financial Assets	6,215,751	
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education			6,215,751	
Program	91006	Social Services Delivery			6,215,751	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			6,215,751	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,215,751
WIP - Laboratories					6,215,751	
3111256 WIP - School Buildings					6,215,751	

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				500,000
Function Code	70912	Primary education					
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Other expense							100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							400,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					400,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		400,000
WIP - Laboratories							400,000
3111256 WIP - School Buildings							400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70912	Primary education					
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Use of goods and services							20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210103 Refreshment Items							10,000
2210203 Telecommunications							10,000
Total Cost Centre							520,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70921	Lower-secondary education		
Organisation	3660302003	Talensi District - Tongo_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	6,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			6,000
Program	91006	Social Services Delivery			6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		6,000

Vehicle Registration				6,000
2210118	Sports, Recreational and Cultural Materials			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	25,000
Function Code	70921	Lower-secondary education		
Organisation	3660302003	Talensi District - Tongo_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	25,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			25,000
Program	91006	Social Services Delivery			25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		25,000

Vehicle Registration				25,000
2210118	Sports, Recreational and Cultural Materials			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,216,282
Function Code	70921	Lower-secondary education		
Organisation	3660302003	Talensi District - Tongo_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	2,216,282
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			2,216,282
Program	91006	Social Services Delivery			2,216,282
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,216,282
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		2,216,282

WIP - Laboratories				2,216,282
3111256	WIP - School Buildings			2,216,282

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,150,000
Function Code	70921	Lower-secondary education				
Organisation	3660302003	Talensi District - Tongo_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
Non Financial Assets						1,150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,150,000
Program	91006	Social Services Delivery				1,150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,150,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,150,000
WIP - Laboratories						1,150,000
3111256 WIP - School Buildings						1,150,000
Total Cost Centre						3,397,282

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	930,488
Function Code	70740	Public health services					
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Compensation of employees [GFS]							930,488
Objective	000000	Compensation of Employees					930,488
Program	91006	Social Services Delivery					930,488
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					48,305
Operation	000000		0.0	0.0	0.0		48,305
Child Education Grant (Foreign Mission)							48,305
	2111001	Established Post					48,305
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					882,182
Operation	000000		0.0	0.0	0.0		882,182
Child Education Grant (Foreign Mission)							882,182
	2111001	Established Post					882,182

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2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,434,882
Function Code	70740	Public health services					
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit	Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo					

Use of goods and services **1,709,882**

Objective 570101 | 570101 - 6.b Supp and strgthen local comm. in imp. water and sani. 1,709,882

Program 91006 | Social Services Delivery 1,709,882

Sub-Program 91006005 | SP2.5 Environmental Health and Sanitation Services 1,709,882

Operation 910901 | 910901 - Environmental sanitation Management 421,282

Vehicle Registration 421,282

2210605 Maintenance of Machinery and Plant 30,000

2210610 Maintenance of Drains 100,000

2210709 Seminars/Conferences/Workshops - Domestic 195,000

2210711 Public Education and Sensitization 96,282

Operation 910902 | 910902 - Solid waste management 683,600

Vehicle Registration 683,600

2210205 Sanitation Charges 400,000

2210301 Cleaning Materials 43,600

2210616 Maintenance of Public Sanitary Facilities 120,000

2210902 Official Celebrations 120,000

Operation 910903 | 910903 - Liquid waste management 605,000

Vehicle Registration 605,000

2210205 Sanitation Charges 400,000

2210503 Fuel and Lubricants - Official Vehicles 105,000

2210612 Maintenance of Public Toilet/Urinals/Bath Houses 100,000

Other expense **120,000**

Objective 570101 | 570101 - 6.b Supp and strgthen local comm. in imp. water and sani. 120,000

Program 91006 | Social Services Delivery 120,000

Sub-Program 91006005 | SP2.5 Environmental Health and Sanitation Services 120,000

Operation 910901 | 910901 - Environmental sanitation Management 120,000

Dividend Paid By SOEs 120,000

2821010 Contributions 120,000

Non Financial Assets **605,000**

Objective 570202 | 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. 605,000

Program 91006 | Social Services Delivery 605,000

Sub-Program 91006003 | SP2.3 Social Welfare and Community Development 605,000

Project 910901 | 910901 - Environmental sanitation Management 605,000

WIP - Laboratories 580,000

3111319 Containers / Bins 200,000

3111353 WIP - Toilets 240,000

3112105 Motor Bike, bicycles etc 140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment	25,000
3143003 Service Concession Arrangement (PPP)_ICT Infrastructure and Equipment	25,000
<i>Total Cost Centre</i>	
	3,365,369

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 400,000
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	400,000
Objective	530110	530110 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry		400,000
Program	91006	Social Services Delivery		400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		400,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	400,000
WIP - Laboratories				400,000
3111253 WIP - Health Centres				400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 4,246,012
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	47,468
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		47,468
Program	91006	Social Services Delivery		47,468
Sub-Program	91006002	SP2.2 Public Health Services and Management		47,468
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	47,468
Vehicle Registration				47,468
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				10,468
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210509 Other Travel and Transportation				7,000

			Non Financial Assets	4,198,543
Objective	530110	530110 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry		4,198,543
Program	91006	Social Services Delivery		4,198,543
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,198,543
Project	910502	910502 - Clinical services	1.0 1.0 1.0	4,198,543
WIP - Laboratories				4,198,543
3111252 WIP - Clinics				2,216,282
3111253 WIP - Health Centres				1,982,262

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,002,612
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							2,002,612
Objective	530110	530110 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry					2,002,612
Program	91006	Social Services Delivery					2,002,612
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,002,612
Project	910502	910502 - Clinical services	1.0	1.0	1.0		2,002,612
WIP - Laboratories							2,002,612
3111253 WIP - Health Centres							2,002,612
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,450,000
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							2,450,000
Objective	530110	530110 - 4.b Substantially exp glob the no.of scholarships avail to devel ctry					2,450,000
Program	91006	Social Services Delivery					2,450,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,450,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		2,450,000
WIP - Laboratories							2,450,000
3111153 WIP - Bungalows/Flat							1,250,000
3111253 WIP - Health Centres							1,200,000
Total Cost Centre							9,098,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 974,563
Function Code	70421	Agriculture cs	
Organisation	3660600001	Talensi District - Tongo_Agriculture Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Compensation of employees [GFS]	961,718
Objective	000000	Compensation of Employees		961,718
Program	91008	Economic Development		961,718
Sub-Program	91008002	SP4.2 Agricultural Services and Management		961,718
Operation	000000		0.0 0.0 0.0	961,718

Child Education Grant (Foreign Mission)		961,718
2111001 Established Post		961,718

			Use of goods and services	12,845
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,845

Vehicle Registration		12,845
2210101 Printed Material and Stationery		2,845
2210106 Oils and Lubricants		6,000
2210201 Electricity charges		2,000
2210202 Water		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 64,000
Function Code	70421	Agriculture cs	
Organisation	3660600001	Talensi District - Tongo_Agriculture Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Use of goods and services	64,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels		64,000
Program	91008	Economic Development		64,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		64,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	64,000

Vehicle Registration		64,000
2210711 Public Education and Sensitization		4,000
2210902 Official Celebrations		60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			31,000	
Function Code	70421	Agriculture cs					
Organisation	3660600001	Talensi District - Tongo_Agriculture	Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo					
Other expense						31,000	
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				31,000	
Program	91008	Economic Development				31,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				31,000	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	31,000
Dividend Paid By SOEs						31,000	
2821010 Contributions						31,000	
Total Cost Centre						1,069,563	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,400
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]						109,672	
Objective	000000	Compensation of Employees					109,672
Program	91007	Infrastructure Delivery and Management					109,672
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					109,672
Operation	000000		0.0	0.0	0.0	109,672	
Child Education Grant (Foreign Mission)						109,672	
2111001 Established Post						109,672	
Use of goods and services						7,728	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	7,728
Vehicle Registration						7,728	
2210503 Fuel and Lubricants - Official Vehicles						5,228	
2210711 Public Education and Sensitization						2,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	65,553
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					
Use of goods and services						16,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					16,000
Program	91007	Infrastructure Delivery and Management					16,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					16,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	16,000
Vehicle Registration						16,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						16,000	
Other expense						49,553	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					49,553
Program	91007	Infrastructure Delivery and Management					49,553
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					49,553
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	49,553
Dividend Paid By SOEs						49,553	
2821018 Civic Numbering/Street Naming						49,553	
Total Cost Centre						182,953	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70620	Community Development		881,996	
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]				881,996	
Objective	000000	Compensation of Employees		881,996	
Program	91006	Social Services Delivery		881,996	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		835,292	
Operation	000000	0.0	0.0	0.0	835,292
Child Education Grant (Foreign Mission)				835,292	
	2111001	Established Post		835,292	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		46,704	
Operation	000000	0.0	0.0	0.0	46,704
Child Education Grant (Foreign Mission)				46,704	
	2111001	Established Post		46,704	
<i>Total Cost Centre</i>				881,996	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 12,222
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	12,222
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn		12,222
Program	91006	Social Services Delivery		12,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		12,222
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	12,222

Vehicle Registration			12,222
2210201	Electricity charges		5,000
2210503	Fuel and Lubricants - Official Vehicles		4,222
2210709	Seminars/Conferences/Workshops - Domestic		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 12,000
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	12,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn		12,000
Program	91006	Social Services Delivery		12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		12,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	12,000

Vehicle Registration			12,000
2210111	Other Office Materials and Consumables		5,000
2210202	Water		2,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		Total By Fund Source
Function Code	71040	Family and children	732,712
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Use of goods and services	500,000
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation		500,000
Program	91006	Social Services Delivery		500,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		500,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	500,000

Vehicle Registration				500,000
2210102	Office Facilities, Supplies and Accessories			100,000
2210105	Drugs			100,000
2210120	Purchase of Petty Tools/Implements			200,000
2210511	Local Travel Cost			50,000
2210708	Refreshments			50,000

			Other expense	232,712
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation		232,712
Program	91006	Social Services Delivery		232,712
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		232,712
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	232,712

Dividend Paid By SOEs				232,712
2821009	Donations			100,000
2821012	Scholarship/Awards			132,712

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		Total By Fund Source
Function Code	71040	Family and children	45,000
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	620103	620103 - 5.4 Recognize & value unpaid care & domestic wrk as natlly appr		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			150,000
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						150,000
Objective	620103	620103 - 5.4 Recognize & value unpaid care & domestic wrk as natly appr				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				150,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210118 Sports, Recreational and Cultural Materials						150,000
<i>Total Cost Centre</i>						951,934

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				421,880
Function Code	70610	Housing development					
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Compensation of employees [GFS]							411,618
Objective	000000	Compensation of Employees					411,618
Program	91007	Infrastructure Delivery and Management					411,618
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					411,618
Operation	000000		0.0	0.0	0.0	411,618	
Child Education Grant (Foreign Mission)							411,618
2111001 Established Post							411,618
Use of goods and services							10,262
Objective	310107	310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,262	
Vehicle Registration							10,262
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210606 Maintenance of General Equipment							7,262
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				912,947
Function Code	70610	Housing development					
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Non Financial Assets							912,947
Objective	130307	130307 - 12.a sup devel ctrys to str sci & tech cpty for sust consump & prod					912,947
Program	91007	Infrastructure Delivery and Management					912,947
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					912,947
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	912,947	
WIP - Laboratories							912,947
3111360 WIP-Feeder Roads							149,301
3111365 WIP-Workshop							763,646

						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	3661002001	Talensi District - Tongo_Works_Public Works_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
Non Financial Assets						270,000
Objective	310107	310107 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat				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
WIP - Laboratories						270,000
3113162 WIP - Water Systems						270,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,756,986
Function Code	70610	Housing development					
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Use of goods and services							100,000
Objective	310107	310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	100,000
Vehicle Registration							100,000
2210606 Maintenance of General Equipment							100,000
Non Financial Assets							8,656,986
Objective	130307	130307 - 12.a sup devel ctrys to str sci & tech cpty for sust consump & prod					7,656,986
Program	91007	Infrastructure Delivery and Management					7,656,986
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,656,986
Project	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	7,656,986
WIP - Laboratories							7,656,986
3111354 WIP - Markets							5,540,704
3111362 WIP - Water Systems							2,116,282
Objective	310107	310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,000,000
Program	91007	Infrastructure Delivery and Management					1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	1,000,000
WIP - Laboratories							1,000,000
3111362 WIP - Water Systems							1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,958,181
Function Code	70610	Housing development		
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	2,958,181	
Objective	130307	130307 - 12.a sup devel ctrys to str sci & tech cpty for sust consump & prod			2,958,181	
Program	91007	Infrastructure Delivery and Management			2,958,181	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,958,181	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,958,181
WIP - Laboratories					2,958,181	
3111360 WIP-Feeder Roads					2,958,181	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	6,203,526
Function Code	70610	Housing development		
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	6,203,526	
Objective	130307	130307 - 12.a sup devel ctrys to str sci & tech cpty for sust consump & prod			6,203,526	
Program	91007	Infrastructure Delivery and Management			6,203,526	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,203,526	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,203,526
WIP - Laboratories					6,203,526	
3111360 WIP-Feeder Roads					2,468,186	
3113151 WIP - Electrical Networks					3,735,340	
Total Cost Centre					19,523,519	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3661102001	Talensi District - Tongo_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Use of goods and services							5,000
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							5,000
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Dividend Paid By SOEs							5,000
2821010 Contributions							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3661102001	Talensi District - Tongo_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
Use of goods and services							200,000
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210709 Seminars/Conferences/Workshops - Domestic							200,000
Total Cost Centre							210,000
Total Vote							59,102,465

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Talensi District - Tongo	53,529,696	53,529,696	54,064,993
Consolidated Fund	53,529,696	53,529,696	54,064,993
10_Reduce Inequality	24,222	24,222	24,464
11_Sustainable Cities and Communities	1,453,543	1,453,543	1,468,078
12_ Responsible Consumption and Production	17,839,485	17,839,485	18,017,879
16_Peace, Justice, and Strong Institutions	7,468,121	7,468,121	7,542,802
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	47,468	47,468	47,943
4_ Quality Education	23,334,264	23,334,264	23,567,606
5_Gender Equality	927,712	927,712	936,989
6_Clean Water and Sanitation	2,434,882	2,434,882	2,459,230
Grand Total	0	0	0
	53,529,696	53,529,696	54,064,993

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Talensi District - Tongo	53,529,696	53,529,696	54,064,993
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	50,000	50,500
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	176,000	176,000	177,760
	56,000	56,000	56,560
	120,000	120,000	121,200
910106 - GENDER RELATED ACTIVITIES	18,500	18,500	18,685
	18,500	18,500	18,685
910107 - OFFICIAL / NATIONAL CELEBRATIONS	105,000	105,000	106,050
	20,000	20,000	20,200
	85,000	85,000	85,850
910110 - PROTOCOL SERVICES	271,540	271,540	274,255
	45,000	45,000	45,450
	226,540	226,540	228,805
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	107,000	107,000	108,070
	107,000	107,000	108,070
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,601,899	3,601,899	3,637,918
	40,000	40,000	40,400
	3,561,899	3,561,899	3,597,518
910301 - Extension Services	107,845	107,845	108,923
	12,845	12,845	12,973
	64,000	64,000	64,640
	31,000	31,000	31,310
910402 - Supervision and inspection of Education Delivery	10,476,827	10,476,827	10,581,595
	100,000	100,000	101,000
	4,161,075	4,161,075	4,202,686
	6,215,751	6,215,751	6,277,909
910403 - Development of youth, sports and culture	31,000	31,000	31,310
	6,000	6,000	6,060
	25,000	25,000	25,250
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	3,775,282	3,775,282	3,813,034
	9,000	9,000	9,090
	400,000	400,000	404,000
	2,216,282	2,216,282	2,238,444
	1,150,000	1,150,000	1,161,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	47,468	47,468	47,943
	47,468	47,468	47,943

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910502 - Clinical services	9,051,155	9,051,155	9,141,667
	400,000	400,000	404,000
	4,198,543	4,198,543	4,240,529
	2,002,612	2,002,612	2,022,638
	2,450,000	2,450,000	2,474,500
910601 - Social intervention programmes	942,712	942,712	952,139
	10,000	10,000	10,100
	732,712	732,712	740,039
	200,000	200,000	202,000
910603 - Community mobilization	150,000	150,000	151,500
	150,000	150,000	151,500
910604 - Child right promotion and protection	45,000	45,000	45,450
	45,000	45,000	45,450
910605 - Combating domestic violence and human trafficking	24,222	24,222	24,464
	12,222	12,222	12,344
	12,000	12,000	12,120
910804 - Legislative enactment and oversight	1,628,510	1,628,510	1,644,795
	582,400	582,400	588,224
	342,000	342,000	345,420
	103,977	103,977	105,017
	600,133	600,133	606,134
910805 - Administrative and technical meetings	999,660	999,660	1,009,657
	999,660	999,660	1,009,657
910809 - Citizen participation in local governance	300,012	300,012	303,012
	10,148	10,148	10,249
	289,864	289,864	292,763
910901 - Environmental sanitation Management	1,146,282	1,146,282	1,157,744
	1,146,282	1,146,282	1,157,744
910902 - Solid waste management	683,600	683,600	690,436
	683,600	683,600	690,436
910903 - Liquid waste management	605,000	605,000	611,050
	605,000	605,000	611,050
911002 - Land use and Spatial planning	73,281	73,281	74,014
	7,728	7,728	7,805
	65,553	65,553	66,209

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	19,111,902	19,111,902	19,303,021
	10,262	10,262	10,365
	912,947	912,947	922,076
	270,000	270,000	272,700
	8,756,986	8,756,986	8,844,556
	2,958,181	2,958,181	2,987,763
	6,203,526	6,203,526	6,265,561
911617 - Revenue Collection	0	0	0
	0	0	0
Grand Total	0	0	0
	53,529,696	53,529,696	54,064,993

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Talensi District - Tongo	53,529,696	53,529,696	54,064,993
70111 Exec. & leg. Organs (cs)	7,258,121	7,258,121	7,330,702
70112 Financial & fiscal affairs (CS)	0	0	0
70133 Overall planning & statistical services (CS)	73,281	73,281	74,014
70411 General Commercial & economic affairs (CS)	210,000	210,000	212,100
70421 Agriculture cs	107,845	107,845	108,923
70610 Housing development	19,111,902	19,111,902	19,303,021
70731 General hospital services (IS)	9,098,624	9,098,624	9,189,610
70740 Public health services	2,434,882	2,434,882	2,459,230
70911 Pre-primary education	10,365,827	10,365,827	10,469,485
70912 Primary education	520,000	520,000	525,200
70921 Lower-secondary education	3,397,282	3,397,282	3,431,254
71040 Family and children	951,934	951,934	961,453
Grand Total	0	0	0
	53,529,696	53,529,696	54,064,993

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1603 4.4 Improve post-harvest management		0	12,845	12,845	12,973	12,973	51,637
160301 12.3 Halve per capita global food waste at the retail & consumer levels		0	12,845	12,845	12,973	12,973	51,637
<i>Economic Development</i>		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910301 - Extension Services		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,728	7,728	7,805	7,805	31,067
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,728	7,728	7,805	7,805	31,067
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
<i>Infrastructure Delivery and Management</i>		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
911002 - Land use and Spatial planning		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
31 3.14 URBAN DEVELOPMENT MANAGEMENT		0	10,262	10,262	10,365	10,365	41,253
3101 14.1 Promote resilient urban development		0	10,262	10,262	10,365	10,365	41,253
310107 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	10,262	10,262	10,365	10,365	41,253
<i>Infrastructure Delivery and Management</i>		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
911101 - Supervision and regulation of infrastructure development		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Consolidated Fund Sources		0	129,553	129,553	130,849	126,809	516,763

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	64,000	64,000	64,640	60,600	253,240
1603	4.4 Improve post-harvest management	0	64,000	64,000	64,640	60,600	253,240
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	64,000	64,000	64,640	60,600	253,240
	<i>Economic Development</i>	0	64,000	64,000	64,640	60,600	253,240
	SP4.2 Agricultural Services and Management	0	64,000	64,000	64,640	60,600	253,240
	910301 - Extension Services	0	64,000	64,000	64,640	60,600	253,240
	Use of goods and services	0	64,000	64,000	64,640	60,600	253,240
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	65,553	65,553	66,209	66,209	263,523
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	65,553	65,553	66,209	66,209	263,523
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	65,553	65,553	66,209	66,209	263,523
	<i>Infrastructure Delivery and Management</i>	0	65,553	65,553	66,209	66,209	263,523
	SP3.1 Physical and Spatial Planning Development	0	65,553	65,553	66,209	66,209	263,523
	911002 - Land use and Spatial planning	0	65,553	65,553	66,209	66,209	263,523
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	Other expense	0	49,553	49,553	50,049	50,049	199,203
Funding:12602 Consolidated Fund Sources		0	301,000	301,000	304,010	304,010	1,210,020
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	31,000	31,000	31,310	31,310	124,620
1603	4.4 Improve post-harvest management	0	31,000	31,000	31,310	31,310	124,620
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	31,000	31,000	31,310	31,310	124,620
	<i>Economic Development</i>	0	31,000	31,000	31,310	31,310	124,620
	SP4.2 Agricultural Services and Management	0	31,000	31,000	31,310	31,310	124,620
	910301 - Extension Services	0	31,000	31,000	31,310	31,310	124,620
	Other expense	0	31,000	31,000	31,310	31,310	124,620

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	270,000	270,000	272,700	272,700	1,085,400
3101	14.1 Promote resilient urban development	0	270,000	270,000	272,700	272,700	1,085,400
310107	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	270,000	270,000	272,700	272,700	1,085,400
	<i>Infrastructure Delivery and Management</i>	0	270,000	270,000	272,700	272,700	1,085,400
	SP3.2 Public Works, Rural Housing and Water Management	0	270,000	270,000	272,700	272,700	1,085,400
	911101 - Supervision and regulation of infrastructure development	0	270,000	270,000	272,700	272,700	1,085,400
	Non Financial Assets	0	270,000	270,000	272,700	272,700	1,085,400
Funding:12603 Consolidated Fund Sources		0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
3101	14.1 Promote resilient urban development	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
310107	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	<i>Infrastructure Delivery and Management</i>	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	911101 - Supervision and regulation of infrastructure development	0	1,100,000	1,100,000	1,111,000	1,111,000	4,422,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Grand Total		0	1,561,388	1,561,388	1,577,002	1,572,962	6,272,740

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,222	12,222	12,344	12,344	49,132
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	12,222	12,222	12,344	12,344	49,132
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	12,222	12,222	12,344	12,344	49,132
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	12,222	12,222	12,344	12,344	49,132
	<i>Social Services Delivery</i>	0	12,222	12,222	12,344	12,344	49,132
	SP2.3 Social Welfare and Community Development	0	12,222	12,222	12,344	12,344	49,132
	910605 - Combating domestic violence and human trafficking	0	12,222	12,222	12,344	12,344	49,132
	Use of goods and services	0	12,222	12,222	12,344	12,344	49,132
Funding:12200 Consolidated Fund Sources		0	12,000	12,000	12,120	12,120	48,240
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	12,000	12,000	12,120	12,120	48,240
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	12,000	12,000	12,120	12,120	48,240
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	12,000	12,000	12,120	12,120	48,240
	<i>Social Services Delivery</i>	0	12,000	12,000	12,120	12,120	48,240
	SP2.3 Social Welfare and Community Development	0	12,000	12,000	12,120	12,120	48,240
	910605 - Combating domestic violence and human trafficking	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
Funding:12607 Consolidated Fund Sources		0	732,712	732,712	740,039	740,039	2,945,503
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	732,712	732,712	740,039	740,039	2,945,503
5904	7.2 Promote the rights and welfare of children	0	732,712	732,712	740,039	740,039	2,945,503
590401	5.3 elim child, erly, forced marriage & female genital mutilation	0	732,712	732,712	740,039	740,039	2,945,503
	<i>Social Services Delivery</i>	0	732,712	732,712	740,039	740,039	2,945,503
	SP2.3 Social Welfare and Community Development	0	732,712	732,712	740,039	740,039	2,945,503
	910601 - Social intervention programmes	0	732,712	732,712	740,039	740,039	2,945,503
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	Other expense	0	232,712	232,712	235,039	235,039	935,503
Funding:13519 Consolidated Fund Sources		0	45,000	45,000	45,450	38,380	173,830

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	45,000	45,000	45,450	38,380	173,830
6201	12.1 Strengthen social protection for the vulnerable	0	45,000	45,000	45,450	38,380	173,830
620103	5.4 Recognize & value unpaid care & domestic wrk as natlly appr	0	45,000	45,000	45,450	38,380	173,830
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	38,380	173,830
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	38,380	173,830
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	38,380	173,830
	Use of goods and services	0	45,000	45,000	45,450	38,380	173,830
Funding:13521 Consolidated Fund Sources		0	150,000	150,000	151,500	151,500	603,000
62	2.12 SOCIAL PROTECTION	0	150,000	150,000	151,500	151,500	603,000
6201	12.1 Strengthen social protection for the vulnerable	0	150,000	150,000	151,500	151,500	603,000
620103	5.4 Recognize & value unpaid care & domestic wrk as natlly appr	0	150,000	150,000	151,500	151,500	603,000
	<i>Social Services Delivery</i>	0	150,000	150,000	151,500	151,500	603,000
	SP2.3 Social Welfare and Community Development	0	150,000	150,000	151,500	151,500	603,000
	910603 - Community mobilization	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
Grand Total		0	951,934	951,934	961,453	954,383	3,819,705

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12603 Consolidated Fund Sources		0	605,000	605,000	611,050	611,050	2,432,100
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	605,000	605,000	611,050	611,050	2,432,100
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	605,000	605,000	611,050	611,050	2,432,100
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		0	605,000	605,000	611,050	611,050	2,432,100
Social Services Delivery		0	605,000	605,000	611,050	611,050	2,432,100
SP2.3 Social Welfare and Community Development		0	605,000	605,000	611,050	611,050	2,432,100
910901 - Environmental sanitation Management		0	605,000	605,000	611,050	611,050	2,432,100
Non Financial Assets		0	605,000	605,000	611,050	611,050	2,432,100
Grand Total		0	605,000	605,000	611,050	611,050	2,432,100