



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**TALENSI DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

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This 2014 Composite Budget is also available on the internet at:

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**SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

TABLE OF CONTENTS

**SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT**

**Background**..... 7  
**Profile of the District**..... 7  
**Strategy For 2014 Budget**..... 23  
**Challenges And Constraints**..... 27

**SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....28**

**TABLES**

Table 1: 2011-2013 Summary of Other In-Flows of Revenue ..... 11

Table 2: Below is the District Assembly Revenue Position from 2011-2013 ..... 11

Table 3: Health Service Providers in Various Sub-districts ..... 12

Table 4: HIV/AIDS CASES THREE YEAR TREND ..... 12

Table 5: BECE Performance of Candidates (2011-2013)..... 14

Table 6: The Type and Number of Schools in District: ..... 14

Table 7: Performance of Projects And Programs/Key Achievements And Impacts 2011 ..... 16

Table 8: Performance of Projects And Programs/Key Achievements And Impacts 2012 ..... 17

Table 9: Performance of Projects and Programs/Key Achievements and Impacts ... 18

Table 10: Inflows / Fund Source for 2014 Budget ..... 21

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others: Section:
  - Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Talensi District Assembly for the 2014, Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **Background**

### **Profile of the District**

4. The Talensi District Assembly came into existence after the Nabdam District was created out of the then Talensi-Nabdam District in 2012. Talensi District Assembly was established by Local Government (Talensi District Assembly) (Establishment instrument 2012) (L.I. 2110). It is located in the Upper East Region and has its capital at Tongo. It is bordered to the North by the Bolgatanga Municipal, South by the West and East Mamprusi Districts (both in the Northern Region), Kassena-Nankana District to the West and Nabdam District to the East. The district lies between latitude 10' 15" and 10' 60" north of the equator and longitude 0' 31" and 1' 0.5" and west of the Greenwich meridian. It has a total land area of 912 km<sup>2</sup>.

### **Establishment of the District**

5. The Assembly (TDA) is under the Ministry of Local Government, Rural Development and Environment. The Assembly's sphere of influence covers the delineation of the Talensi constituency as stipulated by LI 1739, 2004.

### **District Structures**

6. The District is made up of (1) constituency, 3 Area councils, 96 communities, 22 electoral areas, 110 Unit committee members, 34 Assembly Members: 22 Elected, 10 Appointed, 1 MP, and 1 D.C.E. Out of the total, 30 are Males and 4 Females.

The district lies between latitude 10' 15" and 10' 60" north of the equator and longitude 0' 31" and 1' 0.5" and west of the Greenwich meridian. It has a total land area of 912 km<sup>2</sup>. The population of Talensi- district as indicated by the 2000 population and housing census was 77,007.00 Made up of 38,658 male and 38,349 females representing 50.20 % male and 49.80% with its capital at Tongo. (**Extrapolated from 2000 population census**)

## **Vision**

7. 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 Statement**

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

## **The District Goal**

9. 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 by the year 2014.

## **THE DISTRICT ECONOMY**

10. The main source of employment is crop agriculture, through which about 90% of the population attain their livelihood. Other activities undertaken by the people are livestock rearing, poultry production, fuel wood extraction, food processing, mining and tourism. The Secondary Sector on the other hand is dormant, this includes: tomato factory, cotton ginnery and two quarries.

## **Extraction industries**

11. The District is endowed with sand and stone deposits which are extracted for various purposes like construction and others. There are also some deposits of gold in some parts of the District which are increasingly tapped. The district has 1 mining support company that employs about 230 people. There is also one tomato manufacturing plant at Pwalugu which is yet



to be fully operationalised. There are other small scale enterprises who are engaged in batik and tie and dye making, millings and other artisanal works.

### **Quarrying**

11. There are some pockets of small scale quarrying activities in the District. Quarrying in this case is basically on stones to serve Road and Building contractions, which have employed a couple of the youth in that sector.

### **Trading and Commerce**

13. The District is largely considered as an agraliain economy, it has a three day market cycle which plays very important role in the local economy. Commodities traded locally range from foodstuffs, livestock to manufactured goods. The major markets of the District are Tongo, Pwalugu, Winkogo , Tindongo and Dayuko markets.

### **Tourist Attractions**

14. The District is endowed with many tourist attraction sites which are being patronized by tourists. Some of the tourist attraction sites in the District include the Tengzuk Shrine, Tongo Hills and some festivals.

### **Hospitality**

15. The Hospitality Industry of the District requires some attention to its development by the private sector. However, there are some existing facilities that offer various services to clients and other tourists who visit the District. There is only one (1) Hotel and some guest houses together with a good number of chop bars and other eating places.

### **Energy**

16. The District has three (3) filling stations that serve the district and Bolgatanga municipal. In terms of hydroelectricity, quite a number of communities within the District has been connected to the national grid through the National and Rural Electrification Programmes and are enjoying the facility.

**Roads**

17 The major roads are feeder roads and some few tar trunks running through the district. The longest is 14 km Sheaga – Buing road and the shortest is the 3.4km road from Yinduri junction to Yinduri.

**Handicraft**

18. Handicraft also plays an important role: in the area of Zana mats, basket, hats, leather, tanning leather bags and wear, smocks and locally made fans and brooms.

## 19. PERFORMANCE FOR 2013

Table 1: 2011-2013 Summary of Other In-Flows of Revenue

<b>INFLOWS</b>	<b>2011 ACTUALS (GH¢)</b>	<b>2012 ACTUALS (GH¢)</b>	<b>2013 ACTUALS (GH¢)</b>	<b>TOTAL</b>
<b>DACF</b>	885,674.72	735,281.20	740,375.97	<b>2,361,331.89</b>
<b>GOG</b>	334,451.00	768,000.00	1,258,112.68	<b>2,360,563.68</b>
<b>DDF</b>	0.00	1,185,467.29	259,338.03	<b>1,444,805.32</b>
<b>DONOR TRANSFER</b>	121,863.00	189,160.00	446,320.92	<b>757,343.92</b>
<b>HIPC</b>	72,979.64	142,040.68	60,000.00	<b>275,020.32</b>
<b>DWAP</b>	103,215.87	-	10,000.00	<b>113,215.87</b>
<b>M-SHAP</b>	9,024.00	4,000.00	2,400.00	<b>15,424.00</b>
<b>IBISS</b>	0.00	0.00	0.00	<b>0.00</b>
<b>PLWD,s</b>	102,972.26	13,234.00	61,210.22	<b>177,416.48</b>
<b>GSFP</b>	193,231.38	324,043.89	324,705.64	<b>841,980.91</b>

### District Assembly Revenue Generation

20. The revenue base of the District consists mainly of taxes levied on goods and services, with small scale mining playing a major role. Others come from Central Government grants and donors.

### Performance of IGF

Table 2: Below is the district assembly revenue position from 2011-2013

2011	96,220.00	22,985.70	23.89
2012	116,560.00	43,558.00	37.36
2013	61,700.00	74,206.30	120.27
<b>Total</b>	<b>274,480.00</b>	<b>140,750.00</b>	<b>181.52</b>

### Analysis of Health Status

21. The District is served by 18 health facilities which comprise 2 health centers, 2 clinics, and 14 CHPS zones out of which 9 have structures and 4 are without structures.

22. There are other health providers like chemical stores and Traditional healers who provide health services in the district. These are normally the first point of call for many health seekers as many people are into self medication.
23. Malaria preventive measures in the health sector are taken place in the form of the provision of mosquito nets for pregnant women and children and the use of recommended drugs. Provision is also made for the expansion of the OPD block and a laboratory. There is also assistance from Anglogold Ashanti Malaria Control unit who help to spray homes with mosquito insecticides periodically.

Table 3: Health Service Providers in various sub-districts

<b>Service Provider</b>	<b>Tongo East</b>	<b>Tongo West</b>	<b>Total</b>
Traditional Healers	32	2	34
Chemical Sellers	4	2	6
TBA <sub>s2</sub>	18	16	34
CBSV <sub>s3</sub>	76	38	114

### **HIV / AIDS STATUS**

24. The district is vulnerable to the menace of HIV/AIDS like most parts of the country. Apart from the pervasive poverty and the rural nature of the district which promote moral decadence, the cultural practices and traditional practices unduly expose people to infection. Also, the existence of small scale mining activities, continuous migration of the youth during the long dry season and the return migrants during the wet season helps in the spread of the disease. The table below explains the HIV/AIDS status in the district.

Table 4: HIV/AIDS Cases Three Year Trend

<b>No. of cases Indicators</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Male	17	15	14
Female	42	56	40
Total	59	71	54

Data for both Talensi and Nabdam Districts (**Provisional Results**)

25. From the analysis women are seen to be more prone to HIV/AIDS but this does not show the clear picture of the proportion. This is because, pregnant women attend clinical every day and are tested for the disease while men do not go for test until they are in a critical condition. Illegal mining activities and migration also contribute to the spread of the disease in the District.

### **NATIONAL HEALTH INSURANCE**

26. The District did not have a scheme in 2011. It was operationalized by the Bolgatanga municipal mutual health insurance scheme until its establishment in May 2012. As at 2012 total renewal of members stood as 303. However there has been a considerable improvement in the 2013 registration from 303 to 15,472. The table below explains the status the scheme.

INFORMAL		SSNIT CONTRIBUTION		SSNIT PENSIONERS		INDIGENTS		UNDER 18		70 AND ABOVE		PRE GNANT WOMEN	SUB TOTAL		TOTAL
M	F	M	F	M	F	M	F	M	F	M	F		M	F	
2,665	3,146	426	398	3	0	424	423	2,772	2,920	871	983	441	7,161	8,311	<b>15,472</b>

### **EDUCATION**

27. The district has a total number of 98 schools (70%) which are deprived in terms of water and sanitation facilities as well as poor furniture. The district has the following schools (21 KGs, 45 Primary Schools, 4 SHS/Technical, 26 JHS, 1 Special school for the Deaf and 1 Vocational school). Lack of teacher accommodation is a major factor hindering effective academic performance. The Pupil-Teachers ratio is 1:80; which does not facilitate effective teaching and learning. The schools have inadequate supplies of teaching and learning materials and text books.
28. The performance of school children at the basic level can be described as below standard and this can be attributed to several factors, including inadequate supply of teaching and learning materials, poor infrastructure situation, parent neglect of educational needs of children, migration, domestic interference, poverty and the generally academically hostile environment.

## BECE PERFORMANCE

Table 5: BECE Performance of Candidates (2010-2012)

	<b>2011</b>	<b>2012</b>	<b>2013</b>
% BOYS PASSED	49.03	51.60	20.00
% GIRLS PASSED	27.87	44.60	10.10
% DISTRICT PASSED	38.80	48.50	15.20

Data for Both Talensi and Nabdam Districts

29. From the analysis above, The performance in Basic Education Certificate Examination (BECE) results for the past two years have been good. While both 2011 and 2012 showed a remarkable performance for both boys and girls registered for the BECE Exams, performance for 2013 fell from 48.5% to 15.2.%

Table 6: The type and number of schools in District:

<b>CATEGORY OF SCHOOL</b>	<b>NO. OF SCHOOLS</b>
Pre-schools	21
Primary Schools	45
JSS	26
SHS/Technical	4
Technical/Vocational	1
SpecialSchool for the Deaf	1
<b>Total</b>	<b>98</b>

## Social Intervention/Poverty Reduction

30. The water supply system can basically be classified as rural, made up of boreholes, hand dug wells, Small Town Water Supply System (STWSS) and other natural water sources such as rivers, dams, ponds and dug outs. The district has one STWSS, 138 boreholes, 127 hand-dug wells and 9 dug-outs.
31. The main source of employment is crop agriculture, through which about 90% of the population attain their livelihood. Other activities undertaken by the people are livestock rearing, poultry production, fuel wood extraction,

food processing, mining and other creative art works. Provision is also made for School Feeding Programme, Capitation Grant, National Youth Employment, provision of free school uniform, Ghana Social Opportunity Programme (GSOP) & SADA projects, Livelihood Empowerment against Poverty (LEAP) and other vocational and skill training programmes.

Table 7: Performance of Projects and Programs/Key Achievements and Impacts 2011

<b>SECTOR</b>	<b>BUDGET</b>	<b>STAT US</b>	<b>IMPACT</b>	<b>REMARK S</b>
<b>EDUCATION</b>				
Construction and renovation of 3 No. 3 unit classroom blocks	196,095.36	All completed	School children are adequately accommodated	Completed & in use
Construct 5 No. 6 unit classroom block with Ancilliary Facilities	984,476.93	All completed	School children have access to quality education	Completed & in use
<b>ADMINISTRATION</b>				
Construction of 10 unit car parking garages	35,740.80	Completed	Adequate protection for office vehicles	Completed & in use
<b>HEALTH</b>				
Construction of 1 No CHIPS compound	51,732.40	completed	Communities have increased access to quality health service delivery	Completed & in use
<b>ENVIRONMENTAL HEALTH AND SANITATION</b>				
Construction of 30 No household latrines	41,000.00	Completed	Communities have access to improve sanitary environment	Completed & in use
<b>SECURITY</b>				
Construction of Police accommodation	74,000.00	completed	Adequate accommodation provided to security personal	Completed & in use
<b>TOTAL</b>	<b>1,383,045.49</b>			



Table 8: Performance of Projects And Programs/Key Achievements And Impacts 2012

<b>SECTOR</b>	<b>BUDGET</b>	<b>STATUS</b>	<b>IMPACT</b>	<b>REMARKS</b>
<b>EDUCATION</b>				
Construct 2 No 6 unit classroom block with Ancillary Facility	364,581.00	completed	School children are adequately accommodated	Completed & in use
Renovate 1 No 6 unit classroom block with Ancillary Facility	72,615.00	completed	School children are adequately accommodated	Completed & in use
Construct 2 No 3 unit classroom block with Ancillary Facility	160,745.60	completed	School children are adequately accommodated	Completed & in use
Procure furniture for 4 selected schools	42,960.00	completed	School children access to improved class room environment	Delivered and in use
Completion of a community Library	82,987.20	completed	Access to quality education at all level increased	The facility is in use and thus promoted teaching and learning
<b>HEALTH</b>				
Construction of Nurses quarters	62,918.10	completed	Adequate accommodation provided to security personnel	Completed & in use
Construction of 2 No sheds at Tongo lorry station	15,000.00	completed	Passenger access to sheds improved	Completed & in use
<b>ROADS</b>				
Construction of 3 No access roads	227,836.88	completed	Increased access to	Completed & in use

			improve roads	
<b>TOTAL</b>	<b>1,029,643.78</b>			

Table 9: Performance of Projects and Programs/Key Achievements and Impacts 2013

<b>SECTOR</b>	<b>BUDGET</b>	<b>STATUS</b>	<b>IMPACT</b>	<b>REMARKS</b>
<b>ADMINISTRATIO N</b>				
Rehabilitate 1No 4- Bedroom Bungalow at Tongo	38,053.00	Comple ted	Staff accommodatio n Challenges reduced.	IT has improved residential accommodatio n problems of the Assembly
Renovate 1 No 3- Bedroom Bungalow at Tongo	48,841.00	Comple ted	Staff accommodatio n challenges reduced.	Completed & in use
Complete 1 No 4- Bedroom Senior Staff Bungalow at Tongo	50,000.00	Comple ted	Staff accommodatio n challenges reduced.	Completed & in use
Rehabilitation of DCE's Bungalow at Tongo	40,595.40	Comple ted	D.C.E adequately accommodated	The facility is being used and has provided best security to the DCE and family
Support for people living with disabilities	31,199.00	On-going	Reduced vulnerability level of PWDs	PWDs now have access to financial support
Preparation of a base map and planning	69,351.87	Second phase	Improve Settlement pattern	On - going

scheme for Tongo and Winkogo township				
<b>EDUCATION</b>				
Extention of electricity to schools	37,442.53	complete	Access to Rural electrification increased	Completed & in use
Rehabilitation of Namalteng vocational School	44,356.00	complete	School children have access to quality education	The facility is in use and thus promoted teaching and learning
School Feeding Program	355,999.84	School Feeding Program fully operational	Increased school children enrolment in the affected schools	Enrolment and retention rate has increased
<b>HEALTH</b>				
Rehabilitation of Mutual Health Insurance office (NHIS)	19,568.22	complete	Increased access to quality health service delivery	Completed & in use
Construction of a theater block	182,251.00	Theater block under construction	Increased access to quality health service delivery	Project is on-going
Construction of Patience ward	140,054.00	Completed	Increased access to quality health service delivery	Completed and pending hand over
Renovation of a clinic	19,000.00	Completed	Increased access to quality health service delivery	Completed & in use
<b>SECURITY</b>				
Construction of community fire	72,634.95	On-going	Fire service personnel	Completed and pending

station			adequately provided with office accommodation	handing over
<b>ECONOMICS</b>				
Completion of 2 No trade craft learning centre	43,243.00	completed	Youth have access to skill and entrepreneurship training centers	Completed & in use
<b>AGRICULTURE</b>				
Rehabilitation of 1 No Dam	176,775.86	completed	Communities have access to irrigation dams and water for animals	Completed & in use
<b>WATER</b>				
Construction of 10 No boreholes	119,930.00	6 have been completed	Increase access to potable water	On- going
<b>ROADS</b>				
Spot improvement of 3 No roads in the district	379,351.28	Ongoing	Feeder roads in the district improved	On-going
<b>TOTAL</b>	<b>1,868,646.95</b>			

## Outlook for 2014

Table 10: Inflows / Fund Source for 2014 Budget

INFLOW	BUDGET
G O G Personnel Emol C. Admi	1,125,609.48
G O G g&s	126,106.11
D A C F g&s	748,943.00
D A C F Capital	1,689,407.00
M P	80,000.00
DDF Capital	333,069.00
DDF g&s	42,720.00
GOG Agric	38,697.01
GOG Donor	35,500.00
M. SHAP	15,538.88
SRWASP	700,000.00
GSFP	280,118.00
GSOP	1,057,000.00
PLWS	34,199.00
FUMIGATION	106,000.00
IGF	80,000.00
<b>A</b>	<b>6,492,907.48</b>
WIP GSOP	795,675.00
WIP DDF	235,154.15
<b>B</b>	<b>1,030,829.15</b>
<b>A + B</b>	<b>7,523,736.63</b>

## REVENUE PROJECTIONS 2014, 2015 AND 2016

REVENUE ITEM	2014	2015	2016
I G F	80,000.00	92,000.00	105,800.00
Compensation	1,125,609.48	1,294,450.90	1,488,618.54
Goods & Services	1,261,375.00	1,450,581.25	1,668,168.44
Assets	532,246.00	612,082.90	703,895.34
DACF	2,453,888.00	2,821,971.20	3,245,266.88
DDF	375,789.00	432,157.35	496,980.95
Other Donor	664,000.00	763,600.00	878,140.00
<b>TOTAL</b>	<b>6,492,907.48</b>	<b>7,466,843.60</b>	<b>8,586,870.15</b>

## EXPENDITURE PROJECTIONS

REVENUE ITEM	2014	2015	2016
Compensation	1,125,609.48	1,294,450.91	1,488,618.54
Goods and Services	2,137,849.80	2,458,527.26	2,827,306.37
Assets	3,229,448.20	3,713,865.43	4,270,945.24
<b>TOTAL</b>	<b>6,492,907.48</b>	<b>7,466,843.60</b>	<b>8,586,870.15</b>

## **STRATEGY FOR 2014 BUDGET**

### **Revenue Mobilization and Management.**

- Improve public expenditure management
- Provide market infrastructure to meet current demands
- Pursue and expand market access
- Periodic update of the revenue database of the District, which include street naming and property numbering and the preparation of valuation list of all properties.
- Award performing collectors
- Draft terms of reference for Revenue Collectors and Commission earners
- Change the post of collectors quarterly
- Conduct weekly visits to Collectors
- Provide monthly targets for Collectors.
- Procure working logistics for revenue collector
- Conduct training for Collectors and Supervisors
- Engage more commission revenue collectors to work in communities where
- Involve the Area Councils and Unit Committees in revenue collection
- Form Revenue Mobilization Innovation Team/Revenue Task Force
- Enforce Assembly's bye-laws on tax defaulters.
- Cede attractive revenue items to Area Councils for collection on commission
- basis

### **Good Governance**

- Ensure the inclusion of disability issues in the formal decision-making process
- Integrate district level planning and budgeting through participatory processes at all levels
- Strengthen the sub-district structure to enable them function effectively

- Enhance community participation in governance and decision-making
- Enhance civil society and private sector participation in governance

### **Agriculture**

- Improve food security in the district
- Increase in extension services
- Provide agro inputs
- Increase in irrigation facilities

### **Climate Change**

- Reduce the impact of climate change and variability.
- Community education on climate change adaptation
- Establishment of tree nurseries and plantations
- Establishing Community Based disaster surveillance system

### **Transport**

- Create an efficient transport system that meets user needs
- Opening-up feeder roads
- Rehabilitation of roads
- Integrate land use, transport planning, development planning and service provision

### **Electricity**

- Provide adequate power to meet user needs
- Extension of electricity to communities
- Provision of solar power

### **Water and Sanitation**

- Accelerate the provision of affordable and safe water
- Increase the number of boreholes in the district
- Accelerate the provision of environmental sanitation
- Increase education on sanitation issues
- Provide more refuse dumping sites and containers

### **Education**

- Increase educational infrastructure at the basic level



- Increase educational infrastructure at the basic level
- Improve teacher retention in school
- Increase teacher trainees sponsorship
- Improve supervision in schools
- Provide teacher accommodation
- Promote the use of ICT in all sectors of the economy

### **Health**

- Improve health service delivery
- Construct more CHPS Compounds
- Increase in the number of health personnel
- Procure motorbikes and pick-ups for health centers
- Ensure the reduction of HIV /AIDS

### **Industrial Opportunities**

There are huge opportunities for light and heavy industries. These include:

- ✓ Maize Processing
- ✓ Tourism
- ✓ Tomatoe processing
- ✓ Gold mining
- ✓ Garment and textile manufacturing
- ✓ Basket weaving
- ✓ Stone quarry

### **KEY FOCUS OF THE BUDGET**

32. The budget has made provision for school infrastructure, capacity building of staff and other decentralized departments, residential accommodation and logistics. Provision is also made for market structures and data collection, revenue mobilization, Street lights, Street Naming and Property Numbering, roads, rural electrification, NHIS, public hearing and forums, Climate change, agriculture and waste management activities among others.

### **ENVIRONMENTAL AND CLIMATE CHANGE MANAGEMENT ISSUES**

33. The district has made provision for environmental and climate change activities. These include the planting and growing of trees along some

streams, hills, school lands, and the reclaiming of degraded lands by mining and sand winning activities.

### **Agriculture**

34. Provision is made for tractor services, national farmers day celebrations among others. To be able to address its problems, the Talensi District has set for itself the following objectives and under that are the various strategies and activities line up to achieve the objectives. All these are fashioned out according to the seven thematic areas of the Ghana Shared Growth and Development Agenda (GSGDA) as follows:

#### **Revenue Generation**

- Put in place pragmatic measures to increase internally generated revenue from 20% to 35% by December, 2014
- Expand the tax base by identifying new revenue sources.

#### **Infrastructural Development**

- Extend electricity to rural communities
- Open up roads leading to inaccessible communities and new markets
- Name and number streets and properties
- Improve upon office logistics

#### **Water**

- Provision of potable water by increasing the number of borehole and small town water systems.

#### **Sanitation**

- Increase the population served with safe excreting disposal facilities
- Increase the construction of sanitation facilities.
- Promote good sanitation practices.
- Improve refuse container emptying activities

#### **Accommodation**

- Increase residential and office accommodation for staff of the Assembly and other departments.

### **Education**

- Increase school infrastructure in the district at the basic and JHS levels.
- Increase and retain the number of qualified teachers in the District

### **Health**

- Institute sponsorship package for health workers.
- Motivate health workers
- Supply of equipment and infrastructure.
- Provide Nurses an office accommodation
- Organize sensitization meetings on National Health Insurance
- Organize video show on HIV/AIDS/ STIs in 3 Area Councils
- Establish and train CEMC in natural resources management.

### **Gender**

- Promote gender mainstreaming
- Promote women's participation in decision making

## **CHALLENGES AND CONSTRAINT**

A lot of challenges impede the effective implementation of its budget as well as constraints. A few of them are enumerated below

- Inadequate data for budgeting
- Inadequate funds / Shortfall in expected share of the DACF
- Delay and non-release of funds
- Late implementation of budgeted activities due to delay in release of funds
- Inadequate office and staff accommodation
- Low coverage of NHIS
- Land litigation
- Post harvest losses
- Poor road network making most of them unmotorable especially during the rainy seasons.

**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>
0000 Compensation of Employees	0	1,125,609		
0102 1. Improve fiscal resource mobilization	6,492,907	0		
0102 2. Improve public expenditure management	0	80,000		
0201 1. Improve private sector competitiveness domestically and globally	0	9,240		
0201 3. Pursue and expand market access	0	1,582		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	74,197		
0305 1. Reverse forest and land degradation	0	815,129		
0305 2. Encourage appropriate land use and management	0	88,000		
0308 1. Manage waste, reduce pollution and noise	0	1,000		
0309 2. Enhance community participation in governance and decision-making	0	8,842		
0501 2. Create and sustain an efficient transport system that meets user needs	0	36,000		
0501 3. Integrate land use, transport planning, development planning and service provision	0	1,228,471		
0503 3. Promote the use of ICT in all sectors of the economy	0	13,500		
0504 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	3,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	52,385		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,066		
0511 2. Accelerate the provision of affordable and safe water	0	1,158,600		
0511 3. Accelerate the provision and improve environmental sanitation	0	108,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,414,483		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	42,720		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	447,502		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,539		

## 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>
<b>0606</b> 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	8,000		
<b>0608</b> 1. Progressively expand social protection interventions to cover the poor	0	10,043		
<b>0609</b> 1. Integrate population variables into all aspects of development planning at all levels	0	1,500		
<b>0614</b> 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	34,199		
<b>0701</b> 2. Enhance civil society and private sector participation in governance	0	8,000		
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	664,805		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	25,000		
<b>0707</b> 4. Introduce and strengthen gender budgeting	0	10,000		
<b>0710</b> 2. Strengthen the intelligence agencies to fight social and economic crimes	0	41,324		
<b><i>Grand Total ¢</i></b>	<b>6,492,907</b>	<b>7,523,736</b>	<b>-1,030,828</b>	<b>-13.70</b>

## 2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Talensi - Tongo Central</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>72,260.00</b>	<b>72,260.00</b>	<b>0.00</b>	<b>-72,260.00</b>	<b>0.0</b>	<b>60,930.00</b>
111 Taxes on income, property and capital gains	0.00	12,710.00	12,710.00	0.00	-12,710.00	0.0	13,620.00
113 Taxes on property	0.00	45,700.00	45,700.00	0.00	-45,700.00	0.0	7,760.00
114 Taxes on goods and services	0.00	13,350.00	13,350.00	0.00	-13,350.00	0.0	34,550.00
115 Taxes on international trade and transactions	0.00	500.00	500.00	0.00	-500.00	0.0	5,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,905,848.00</b>	<b>5,905,848.00</b>	<b>0.00</b>	<b>-5,905,848.00</b>	<b>0.0</b>	<b>6,412,907.48</b>
133 From other general government units	0.00	5,905,848.00	5,905,848.00	0.00	-5,905,848.00	0.0	6,412,907.48
<b>Other revenue</b>	<b>0.00</b>	<b>45,900.00</b>	<b>45,900.00</b>	<b>0.00</b>	<b>-45,900.00</b>	<b>0.0</b>	<b>19,070.00</b>
141 Property income [GFS]	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
142 Sales of goods and services	0.00	27,780.00	27,780.00	0.00	-27,780.00	0.0	14,680.00
143 Fines, penalties, and forfeits	0.00	2,120.00	2,120.00	0.00	-2,120.00	0.0	90.00
145 Miscellaneous and unidentified revenue	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	3,300.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>6,024,008.00</b>	<b>6,024,008.00</b>	<b>0.00</b>	<b>-6,024,008.00</b>	<b>0.0</b>	<b>6,492,907.48</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Talensi District - Tongo</b>		<b>2,674,087</b>	<b>1,570,531</b>	<b>80,000</b>	<b>610,943</b>	<b>2,588,175</b>	<b>7,523,736</b>
<b>01 Central Administration</b>		<b>1,038,190</b>	<b>302,642</b>	<b>80,000</b>	<b>54,866</b>	<b>0</b>	<b>1,475,698</b>
01 Administration (Assembly Office)		1,038,190	302,642	80,000	54,866	0	1,475,698
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>983,602</b>	<b>280,118</b>	<b>0</b>	<b>150,762</b>	<b>0</b>	<b>1,414,483</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		983,602	280,118	0	150,762	0	1,414,483
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>40,296</b>	<b>134,026</b>	<b>0</b>	<b>346,246</b>	<b>71,499</b>	<b>592,067</b>
01 Office of District Medical Officer of Health		39,296	0	0	346,246	71,499	457,041
02 Environmental Health Unit		1,000	134,026	0	0	0	135,026
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>20,000</b>	<b>433,942</b>	<b>0</b>	<b>0</b>	<b>850,629</b>	<b>1,304,571</b>
00		20,000	433,942	0	0	850,629	1,304,571
<b>07 Physical Planning</b>		<b>0</b>	<b>9,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,982</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	9,982	0	0	0	9,982
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>34,199</b>	<b>188,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,857</b>
01 Office of Departmental Head		0	10,043	0	0	0	10,043
02 Social Welfare		34,199	22,664	0	0	0	56,863
03 Community Development		0	155,951	0	0	0	155,951
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>557,800</b>	<b>215,608</b>	<b>0</b>	<b>59,069</b>	<b>1,666,047</b>	<b>2,498,523</b>
01 Office of Departmental Head		0	17,437	0	0	0	17,437
02 Public Works		0	111,453	0	0	0	111,453
03 Water		197,000	0	0	0	961,600	1,158,600
04 Feeder Roads		360,800	86,718	0	59,069	704,447	1,211,034
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>5,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,555</b>
00		0	5,555	0	0	0	5,555

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,125,609	1,458,073	1,660,935	4,244,618	0	80,000	0	80,000	0	0	0	0	0	78,220	3,120,898	3,199,118	7,523,736
Talensi District - Tongo	1,125,609	1,458,073	1,660,935	4,244,618	0	80,000	0	80,000	0	0	0	0	0	78,220	3,120,898	3,199,118	7,523,736
Central Administration	302,642	778,061	260,129	1,340,832	0	80,000	0	80,000	0	0	0	0	0	42,720	12,146	54,866	1,475,698
Administration (Assembly Office)	302,642	778,061	260,129	1,340,832	0	80,000	0	80,000	0	0	0	0	0	42,720	12,146	54,866	1,475,698
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	385,189	878,531	1,263,720	0	0	0	0	0	0	0	0	0	0	150,762	150,762	1,414,483
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	385,189	878,531	1,263,720	0	0	0	0	0	0	0	0	0	0	150,762	150,762	1,414,483
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	134,026	10,539	29,757	174,322	0	0	0	0	0	0	0	0	0	0	417,745	417,745	592,067
Office of District Medical Officer of Health	0	9,539	29,757	39,296	0	0	0	0	0	0	0	0	0	0	417,745	417,745	457,041
Environmental Health Unit	134,026	1,000	0	135,026	0	0	0	0	0	0	0	0	0	0	0	0	135,026
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	395,245	38,697	20,000	453,942	0	0	0	0	0	0	0	0	0	35,500	815,129	850,629	1,304,571
	395,245	38,697	20,000	453,942	0	0	0	0	0	0	0	0	0	35,500	815,129	850,629	1,304,571
Physical Planning	6,916	3,066	0	9,982	0	0	0	0	0	0	0	0	0	0	0	0	9,982
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	6,916	3,066	0	9,982	0	0	0	0	0	0	0	0	0	0	0	0	9,982
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	169,773	53,084	0	222,857	0	0	0	0	0	0	0	0	0	0	0	0	222,857
Office of Departmental Head	0	10,043	0	10,043	0	0	0	0	0	0	0	0	0	0	0	0	10,043
Social Welfare	22,664	34,199	0	56,863	0	0	0	0	0	0	0	0	0	0	0	0	56,863
Community Development	147,109	8,842	0	155,951	0	0	0	0	0	0	0	0	0	0	0	0	155,951
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	111,453	189,437	472,518	773,407	0	0	0	0	0	0	0	0	0	0	1,725,116	1,725,116	2,498,523
Office of Departmental Head	0	17,437	0	17,437	0	0	0	0	0	0	0	0	0	0	0	0	17,437
Public Works	111,453	0	0	111,453	0	0	0	0	0	0	0	0	0	0	0	0	111,453
Water	0	172,000	25,000	197,000	0	0	0	0	0	0	0	0	0	0	961,600	961,600	1,158,600
Feeder Roads	0	0	447,518	447,518	0	0	0	0	0	0	0	0	0	0	763,516	763,516	1,211,034
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	5,555	0	0	5,555	0	0	0	0	0	0	0	0	0	0	0	0	5,555
	5,555	0	0	5,555	0	0	0	0	0	0	0	0	0	0	0	0	5,555

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 302,642
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101001	Talensi District - Tongo_Central Administration_Administration (Assembly Office) Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

						Compensation of employees [GFS]			302,642
Objective	000000	Compensation of Employees							302,642
National Strategy	0000000	Compensation of Employees							302,642
Output	0000					Yr.1	Yr.2	Yr.3	302,642
						0	0	0	
Activity	000000					0.0	0.0	0.0	302,642
Wages and Salaries									302,642
21110 Established Position									302,642
2111001 Established Post									302,642

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		80,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101001	Talensi District - Tongo_Central Administration_Administration (Assembly Office) Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>63,000</b>
Objective	010202	2. Improve public expenditure management						63,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						63,000
Output	0001	General administrative expenditure undertaking by 2014			Yr.1	Yr.2	Yr.3	11,000
Activity	000001	Travelling allowance			1	1	1	1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210512	Mileage Allowance						1,000
Activity	000002	Running cost official vehicles			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210505	Running Cost - Official Vehicles						1,000
Activity	000003	Maintenance of Vehicles			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22105	Travel - Transport						5,000
	2210502	Maintenance & Repairs - Official Vehicles						5,000
Activity	000004	T & T for disabled students			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
Activity	000005	Maintenance of Tractors			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22105	Travel - Transport						2,000
	2210502	Maintenance & Repairs - Official Vehicles						2,000
Activity	000006	Night and overtime allowance			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210510	Night allowances						1,000
Output	0002	General Expenditure incurred within approved budget lines by December 2014			Yr.1	Yr.2	Yr.3	24,000
Activity	000001	Electricity charges			1	1	1	5,000
		Use of goods and services						5,000
	22102	Utilities						5,000
	2210201	Electricity charges						5,000
Activity	000002	Water charges			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22102	Utilities						1,000
	2210202	Water						1,000
Activity	000003	Postal charges			1.0	1.0	1.0	1,000
		Use of goods and services						1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22102	Utilities							1,000
	2210204	Postal Charges							1,000
Activity	000004	Telephone charges	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22102	Utilities							1,000
	2210203	Telecommunications							1,000
Activity	000005	Sanitation	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22102	Utilities							1,000
	2210205	Sanitation Charges							1,000
Activity	000006	Cleaning materials	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22103	General Cleaning							1,000
	2210301	Cleaning Materials							1,000
Activity	000007	Stationery	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210111	Other Office Materials and Consumables							1,000
Activity	000008	Refreshment	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
Activity	000009	Protocol (Residency)	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210708	Refreshments							1,000
Activity	000010	General protocol	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
Activity	000011	Contract Cleaning	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22103	General Cleaning							1,000
	2210302	Contract Cleaning Service Charges							1,000
Activity	000012	Office Expenditure	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210111	Other Office Materials and Consumables							2,000
Activity	000013	Valued books	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000014	Photocopying / Printing	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	000015	News Papers / Magazines	1.0	1.0	1.0				1,000
		Use of goods and services							1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		<b>22101</b>	Materials - Office Supplies						<b>1,000</b>
		<b>2210111</b>	Other Office Materials and Consumables						<b>1,000</b>
Activity	000016		<i>Bank charges</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22111</b>	Other Charges - Fees						<b>1,000</b>
		<b>2211101</b>	Bank Charges						<b>1,000</b>
Activity	000017		<i>Advertisement</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>1,000</b>
		<b>2210711</b>	Public Education & Sensitization						<b>1,000</b>
Activity	000019		<i>Accommodation</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22104</b>	Rentals						<b>1,000</b>
		<b>2210404</b>	Hotel Accommodations						<b>1,000</b>
Activity	000020		<i>Training of Staff</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>1,000</b>
		<b>2210709</b>	Allowances						<b>1,000</b>
Output	0003		<i>Maintenance Repairs and Rents expenditure incurred by December 2014</i>		<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		<b>5,000</b>
					1	1	1		
Activity	000001		<i>Maintenace of office machines</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>1,000</b>
		<b>2210606</b>	Maintenance of General Equipment						<b>1,000</b>
Activity	000002		<i>Maintenace of office building</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>1,000</b>
		<b>2210603</b>	Repairs of Office Buildings						<b>1,000</b>
Activity	000003		<i>Maintenace of furniture</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>1,000</b>
		<b>2210604</b>	Maintenance of Furniture & Fixtures						<b>1,000</b>
Activity	000004		<i>Equipment and Plant Maintenance</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>1,000</b>
		<b>2210606</b>	Maintenance of General Equipment						<b>1,000</b>
Activity	000005		<i>Maitenace of residents Building</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22106</b>	Repairs - Maintenance						<b>1,000</b>
		<b>2210603</b>	Repairs of Office Buildings						<b>1,000</b>
Output	0004		<i>General expenditure incurred by December 2014</i>		<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		<b>23,000</b>
					1	1	1		
Activity	000001		<i>Sitting Allowance (Assemly membebers)</i>		1.0	1.0	1.0		<b>4,000</b>
			Use of goods and services						<b>4,000</b>
		<b>22109</b>	Special Services						<b>4,000</b>
		<b>2210904</b>	Assembly Members Special Allow						<b>4,000</b>
Activity	000002		<i>P Ms Allowance</i>		1.0	1.0	1.0		<b>1,000</b>
			Use of goods and services						<b>1,000</b>
		<b>22109</b>	Special Services						<b>1,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210904 Assembly Members Special Allow						1,000
Activity	000007	Support for Organisations within the District	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210509 Other Travel & Transportation						1,000
Activity	000008	Commission Earners	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210512 Mileage Allowance						3,000
Activity	000010	SRWSP	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
Activity	000011	Announcement / Publication	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						1,000
Activity	000014	O & M	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210512 Mileage Allowance						5,000
Activity	000015	Medical bills	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210105 Drugs						1,000
Activity	000016	Contingency	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22112 Emergency Services						4,000
2211204 Security Forces Contingency (election)						4,000
Activity	000017	Maintenance of security	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22112 Emergency Services						1,000
2211204 Security Forces Contingency (election)						1,000
Activity	000019	Miscellaneous	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210111 Other Office Materials and Consumables						1,000
<b>Social benefits [GFS]</b>						<b>9,000</b>
Objective	010202	2. Improve public expenditure management				9,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				9,000
Output	0001	General administrative expenditure undertaking by 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000007	Casual labour allowance	1	1	1	5,000
Employer social benefits						5,000
27311 Employer Social Benefits - Cash						5,000
2731101 Workman compensation						5,000
Output	0004	General expenditure incurred by December 2014	Yr.1	Yr.2	Yr.3	4,000
						1 1 1

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000009	Commission	1.0	1.0	1.0	4,000
		Employer social benefits				4,000
		27311 Employer Social Benefits - Cash				4,000
		2731101 Workman compensation				4,000
		<b>Other expense</b>				<b>8,000</b>
Objective	010202	2. Improve public expenditure management				8,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				7,000
Output	0002	General Expenditure incurred within approved budget lines by December 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000018	Legal Service	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821006 Other Charges				1,000
Output	0004	General expenditure incurred by December 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Traditional Authorities	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821010 Contributions				1,000
Activity	000004	Donations	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821009 Donations				1,000
Activity	000005	Adult Education programme	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821011 Tuition Fees				1,000
Activity	000012	Funeral Donation	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821009 Donations				1,000
Activity	000013	Sport / Sponsorship	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821012 Scholarship/Awards				1,000
Activity	000018	Other expenditure	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821006 Other Charges				1,000
National Strategy	1040201	2.1 Promote new goods and services				1,000
Output	0004	General expenditure incurred by December 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000006	Sport activities	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821008 Awards & Rewards				1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,038,190
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office) Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

								Use of goods and services	686,061		
Objective	030502	2. Encourage appropriate land use and management							5,000		
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							5,000		
Output	0001	Development planning effectively coordinated by December 2014						Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support for the preparation of Medium Term Development / Annual action plans						1	1	1	
Use of goods and services									5,000		
22107 Training - Seminars - Conferences									5,000		
2210711 Public Education & Sensitization									5,000		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							36,000		
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network							36,000		
Output	0001	Operations and maintenance of official vehicles incurred within the budget line by Dec, 2014						Yr.1	Yr.2	Yr.3	36,000
Activity	000001	Maintenance of official vehicles						1	1	1	
Use of goods and services									20,000		
22105 Travel - Transport									20,000		
2210502 Maintenance & Repairs - Official Vehicles									20,000		
Activity	000002	Procure tyres for 6 official vehicles						1.0	1.0	1.0	16,000
Use of goods and services									16,000		
22101 Materials - Office Supplies									16,000		
2210109 Spare Parts									16,000		
Objective	050303	3. Promote the use of ICT in all sectors of the economy							13,500		
National Strategy	5030301	3.1 Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every district							13,500		
Output	0001	Information and communication Technology expanded by December, 2014						Yr.1	Yr.2	Yr.3	13,500
Activity	000001	Servicing of office computers and accessories						1	1	1	
Use of goods and services									4,000		
22104 Rentals									4,000		
2210410 Rentals of Computers and Accessories									4,000		
Activity	000002	Procure 1No. Laptop Computer, 1No. Desktop and 2No. Projector and Its Accessories						1.0	1.0	1.0	9,500
Use of goods and services									9,500		
22101 Materials - Office Supplies									9,500		
2210102 Office Facilities, Supplies & Accessories									9,500		
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles							3,000		
National Strategy	5040302	3.2 Strengthen and equip the Department of Parks and Gardens to enable it maintain green areas							3,000		
Output	0001	Sports and culture activities enhanced as a way of improving healthy life styles by Dec, 2014						Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Support for sports and culture activities						1	1	1	
Use of goods and services									3,000		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

	22101	Materials - Office Supplies							3,000
	2210118	Sports, Recreational & Cultural Materials							3,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							5,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							5,000
Output	0001	Electricital infrastructure increased in the District by Dec,2014	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Maintenance of street lights	1	1	1				5,000
		Use of goods and services							5,000
	22106	Repairs - Maintenance							5,000
	2210617	Street Lights/Traffic Lights							5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							108,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							108,000
Output	0001	Waste frequently evacuated and disposed throughout the year	Yr.1	Yr.2	Yr.3				108,000
Activity	000001	Evacuate and dispose waste to site	1	1	1				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210106	Oils and Lubricants							2,000
Activity	000002	Fumigation	1.0	1.0	1.0				106,000
		Use of goods and services							106,000
	22101	Materials - Office Supplies							106,000
	2210116	Chemicals & Consumables							106,000
Objective	060601	1. Adopt a national policy for enhancing productivity and income in both formal and informal economies							8,000
National Strategy	6060103	1.3 Support the development and implementation of capacity enhancement programmes that take into consideration the specific needs of men and women, in both the formal and the informal sectors of the economy							8,000
Output	0001	Decentralised Departments Supports Enhanced by December 2014	Yr.1	Yr.2	Yr.3				8,000
Activity	000001	Support for Decentralised Departments	1	1	1				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210102	Office Facilities, Supplies & Accessories							8,000
Objective	060901	1. Integrate population variables into all aspects of development planning at all levels							1,500
National Strategy	6010118	1.18 Re-integrate TVET into mainstream education at tertiary level							1,500
Output	0001	Population activities integrated into development planning	Yr.1	Yr.2	Yr.3				1,500
Activity	000001	Support for District population advisory activities	1	1	1				1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210711	Public Education & Sensitization							1,500
Objective	070102	2. Enhance civil society and private sector participation in governance							8,000
National Strategy	7010202	2.2 Ensure clarity in the roles and responsibilities of civil society organisations							8,000
Output	0001	Private sector involvement in good governance increased by December 2014	Yr.1	Yr.2	Yr.3				8,000
Activity	000001	Publication and Advertistment	1	1	1				8,000
		Use of goods and services							8,000
	22102	Utilities							8,000
	2210203	Telecommunications							8,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	7020614	6.14. Develop financial management guidelines and manuals							8,000
Output	0001	Revenue increased increased by 30% by Dec,2014	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000004	Support for MTEF budget preparation	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210103	Refreshment Items							2,000
Activity	000005	Support for Internal Audit Unit Activities	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							6,000
Objective	070704	4. Introduce and strengthen gender budgeting							10,000
National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs							10,000
Output	0001	Women capacities built in leadership skills by Dec, 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support for Gender activities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							25,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police							25,000
Output	0001	Security within the District maintained by December, 2014	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Maintenance of Security	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22112	Emergency Services							5,000
	2211204	Security Forces Contingency (election)							5,000
Activity	000003	Extension of electricity from Diagre - Yaan to Jeeh and Old Chief Palace (Shia)	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210107	Electrical Accessories							20,000
		<b>Other expense</b>							<b>92,000</b>
Objective	030502	2. Encourage appropriate land use and management							73,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							73,000
Output	0001	Development planning effectively coordinated by December 2014	Yr.1	Yr.2	Yr.3				73,000
			1	1	1				
Activity	000002	Support for District Planning and coordinating Unit activities	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
Activity	000003	Support for Statutory Planning Committee's activities	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821006	Other Charges							2,000
Activity	000004	Monitoring and Evaluation of Projects	1.0	1.0	1.0				7,000
		Miscellaneous other expense							7,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	28210	General Expenses							7,000
	2821006	Other Charges							7,000
Activity	000005	Prepare Settlement Planning Scheme for Tongo Winkongo	1.0	1.0	1.0				62,000
		Miscellaneous other expense							62,000
	28210	General Expenses							62,000
	2821006	Other Charges							62,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0002	District Assembly empowered to carry out its mandate for the year 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000004	Insurance Premium	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821001	Insurance and compensation							10,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							9,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police							9,000
Output	0001	Security within the District maintained by December, 2014	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000002	Support for Traditional Authorities	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821010	Contributions							5,000
Activity	000005	Support for Disaster Risk Reduction Activities	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
<b>Non Financial Assets</b>									<b>260,129</b>
Objective	020101	1. Improve private sector competitiveness domestically and globally							6,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences							6,000
Output	0001	Training centers for skill development provided by the year 2014	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000001	Procurement of 4 No. Grinding Mill Electrical Motors and Installation in 4 Communities	1.0	1.0	1.0				6,000
		Fixed Assets							6,000
	31122	Other machinery - equipment							6,000
	3112201	Plant & Equipment							6,000
Objective	030502	2. Encourage appropriate land use and management							10,000
National Strategy	3050201	2.1 Promote technological and legal reforms under the Land Administration Project/ Town & Country Planning Department/ Land Use Planning & Management Project (LAP/TCPD-LUPMP) in support of land use planning							10,000
Output	0002	Land acquired and demarcated for development by Dec, 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Acquire and demarcate land for development	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31111	Dwellings							10,000
	3111101	Buildings							10,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							47,385
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							47,385

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	Electrical infrastructure increased in the District by Dec,2014	Yr.1	Yr.2	Yr.3	47,385
			1	1	1	
Activity	000002	Procure a Generator for office use	1.0	1.0	1.0	10,000
		Inventories				10,000
		31222 Work - progress				10,000
		3122241 Plant & Equipment				10,000
Activity	000003	Procure 60 No low Tension electricity poles for Office use	1.0	1.0	1.0	37,385
		Fixed Assets				37,385
		31113 Other structures				37,385
		3111308 Electrical Networks				37,385
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				196,744
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				196,744
Output	0003	District Assembly strengthened to carry out its mandate by the end of 2014	Yr.1	Yr.2	Yr.3	196,744
			1	1	1	
Activity	000001	Establishment and Strengthening of Sub- Structures	1.0	1.0	1.0	20,078
		Fixed Assets				20,078
		31111 Dwellings				20,078
		3111101 Buildings				20,078
Activity	000002	Self Help Projects / Counterpart Funding	1.0	1.0	1.0	55,694
		Fixed Assets				55,694
		31111 Dwellings				55,694
		3111101 Buildings				55,694
Activity	000003	Rehabilitate 1No. 4 Bedroom Bungallow at Tongo	1.0	1.0	1.0	11,035
		Fixed Assets				11,035
		31111 Dwellings				11,035
		3111103 Bungalows/Palace				11,035
Activity	000004	Renovate 1No. 3 Bedroom Bungallow at Tongo	1.0	1.0	1.0	18,841
		Fixed Assets				18,841
		31111 Dwellings				18,841
		3111103 Bungalows/Palace				18,841
Activity	000005	Complete 1No. 4 Bedroom Senior Staff Bungallow at Tongo	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Activity	000006	Renovate DCE's Bungallow at Tongo	1.0	1.0	1.0	4,596
		Fixed Assets				4,596
		31111 Dwellings				4,596
		3111103 Bungalows/Palace				4,596
Activity	000007	Extend Electricity to Fire Service Office at Gbeogo	1.0	1.0	1.0	16,500
		Fixed Assets				16,500
		31113 Other structures				16,500
		3111308 Electrical Networks				16,500
Activity	000008	Rehabilitation of a structure for police post at Sheaga	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111101 Buildings				30,000
Activity	000009	Maintenance of Assembly Block	1.0	1.0	1.0	10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

Fixed Assets									10,000	
31111	Dwellings								10,000	
3111101	Buildings								10,000	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	54,866
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3660101001	Talensi District - Tongo_Central Administration_Administration (Assembly Office)_Upper East								
Location Code	0905100	Talensi/Nabdram - Tongo								
									<b>Use of goods and services</b>	
									<b>42,720</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels								42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development								42,720
Output	0001	Human Resource Capacity Developed			Yr.1	Yr.2	Yr.3		42,720	
				1	1	1				
Activity	000001	DDF Support for Capacity Building of Assembly Staff, Area Councilors Decentralized Departments, and Revenue Collectors			1.0	1.0	1.0		42,720	
									<b>Use of goods and services</b>	
									<b>42,720</b>	
									<b>22107 Training - Seminars - Conferences</b>	
									<b>42,720</b>	
									<b>2210702 Visits, Conferences / Seminars (Local)</b>	
									<b>42,720</b>	
									<b>Non Financial Assets</b>	
									<b>12,146</b>	
Objective	020101	1. Improve private sector competitiveness domestically and globally								3,240
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences								3,240
Output	0001	Training centers for skill development provided by the year 2014			Yr.1	Yr.2	Yr.3		3,240	
				1	1	1				
Activity	000002	Rehabilitation of Craft Centre at Winkogo			1.0	1.0	1.0		3,240	
									<b>Fixed Assets</b>	
									<b>3,240</b>	
									<b>31122 Other machinery - equipment</b>	
									<b>3,240</b>	
									<b>3112251 WIP - Plant &amp; Equipment</b>	
									<b>3,240</b>	
Objective	020103	3. Pursue and expand market access								1,582
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development								1,582
Output	0001	Market infrastructure increased by December 2014			Yr.1	Yr.2	Yr.3		1,582	
				1	1	1				
Activity	000001	Construction of Market Shed at Lorry Station at Tongo			1.0	1.0	1.0		1,582	
									<b>Fixed Assets</b>	
									<b>1,582</b>	
									<b>31113 Other structures</b>	
									<b>1,582</b>	
									<b>3111354 WIP - Markets</b>	
									<b>1,582</b>	
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes								7,324
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police								7,324
Output	0001	Security within the District maintained by December, 2014			Yr.1	Yr.2	Yr.3		7,324	
				1	1	1				
Activity	000004	Construction of 1No. Community Fire Station at Gbeogo			1.0	1.0	1.0		7,324	
									<b>Fixed Assets</b>	
									<b>7,324</b>	
									<b>31111 Dwellings</b>	
									<b>7,324</b>	
									<b>3111153 WIP - Bungalows/Palace</b>	
									<b>7,324</b>	
									<b>Total Cost Centre</b>	
									<b>1,475,698</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	858,531
Function Code	70911	Pre-primary education					
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					

**Non Financial Assets 858,531**

Objective	060101	1. Increase equitable access to and participation in education at all levels					858,531
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					858,531
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2014	Yr.1	Yr.2	Yr.3		858,531
Activity	000001	Construction of 3-Unit Classroom Junior High School Block at Winkogo / Gorigo	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
		31112 Non residential buildings					90,000
		3111205 School Buildings					90,000
Activity	000002	Construction of 3-Unit Classroom Block at Balungu	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31112 Non residential buildings					100,000
		3111205 School Buildings					100,000
Activity	000003	Construction of 3-Unit Classroom Block at Gbeogo	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
		31112 Non residential buildings					90,000
		3111205 School Buildings					90,000
Activity	000004	Construct 1 No 3 unit semidetached Teachers Quarters at Kupeliga	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31112 Non residential buildings					100,000
		3111205 School Buildings					100,000
Activity	000005	Completion of 3-Unit Classroom Blocks at Gaare J.H.S	1.0	1.0	1.0		45,916
		Fixed Assets					45,916
		31112 Non residential buildings					45,916
		3111256 WIP - School Buildings					45,916
Activity	000006	Rehabilitate burnt Teacher's Quarters at BIGBOSS	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111205 School Buildings					40,000
Activity	000007	Construction of 3-Unit Classroom Block at Sakorit - Yazure	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111205 School Buildings					80,000
Activity	000008	Construction of 3-Unit Classroom Junior High School Block at Pusu-Namongo	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
		31112 Non residential buildings					80,000
		3111205 School Buildings					80,000
Activity	000009	Construction of 3-Unit Classroom Primary School Block at Winkogo	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
		31112 Non residential buildings					100,000
		3111205 School Buildings					100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000010	Completion of Teachers' Quarters at Winkongo	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31112 Non residential buildings						5,000
3111205 School Buildings						5,000
Activity	000011	Renovation of 1No. 6-Unit Classroom Vocational School Block at Duusi	1.0	1.0	1.0	9,615
Fixed Assets						9,615
31112 Non residential buildings						9,615
3111205 School Buildings						9,615
Activity	000016	Cladding of 3No. Primary School Pavillion at Balungu, Pwalugu and Pusu-Namongo	1.0	1.0	1.0	84,000
Fixed Assets						84,000
31112 Non residential buildings						84,000
3111205 School Buildings						84,000
Activity	000017	Extend Electricity to Gaare JHS	1.0	1.0	1.0	34,000
Fixed Assets						34,000
31111 Dwellings						34,000
3111101 Buildings						34,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			50,762
Function Code	70911	Pre-primary education				
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo				
<b>Non Financial Assets</b>						<b>50,762</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				50,762
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				50,762
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2014	Yr.1	Yr.2	Yr.3	50,762
			1	1	1	
Activity	000012	Renovate 1 No. 6 unit Classroom Block at Baare	1.0	1.0	1.0	7,889
Fixed Assets						7,889
31112 Non residential buildings						7,889
3111256 WIP - School Buildings						7,889
Activity	000013	Extention of Electricity and Wiring of Primary and JHS at Kupelga	1.0	1.0	1.0	1,694
Fixed Assets						1,694
31113 Other structures						1,694
3111360 WIP - Electrical Networks						1,694
Activity	000014	Construction of 1No. Classroom Block at St. Theresa Primary School at Tongo	1.0	1.0	1.0	36,695
Fixed Assets						36,695
31112 Non residential buildings						36,695
3111256 WIP - School Buildings						36,695
Activity	000015	Renovation and Furnishing of Namalteng Vocational School Block at Gbeogo	1.0	1.0	1.0	4,484
Fixed Assets						4,484
31112 Non residential buildings						4,484
3111256 WIP - School Buildings						4,484
<b>Total Cost Centre</b>						<b>909,293</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				280,118
Function Code	70912	Primary education					
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					

**Use of goods and services 280,118**

Objective	060101	1. Increase equitable access to and participation in education at all levels					280,118
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					280,118
Output	0002	Schooll entolment for primary schools increased by 30% by Dec, 2014	Yr.1	Yr.2	Yr.3		280,118
			1	1	1		
Activity	000001	Support for School Feeding	1.0	1.0	1.0		280,118

Use of goods and services							280,118
22101	Materials - Office Supplies						280,118
2210113	Feeding Cost						280,118

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				20,000
Function Code	70912	Primary education					
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					

**Non Financial Assets 20,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					20,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					20,000
Output	0002	Schooll entolment for primary schools increased by 30% by Dec, 2014	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000002	Extension of Electricity to Goriko primary School	1.0	1.0	1.0		20,000

Inventories							20,000
31221	Materials - supplies						20,000
3122103	Electrical Accessories						20,000

**Total Cost Centre 300,118**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 100,000
Function Code	70921	Lower-secondary education						
Organisation	3660302003	Talensi District - Tongo_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Non Financial Assets</b>								<b>100,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						100,000
Output	0001	Teaching and Learning Improved		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000001	Procurement of 1000 No. Mono Desk		1.0	1.0	1.0		100,000
Fixed Assets								100,000
	31112	Non residential buildings						100,000
	3111205	School Buildings						100,000
<b>Total Cost Centre</b>								<b>100,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)	<i>Total By Funding</i>				80,000
Function Code	70922	Upper-secondary education					
Organisation	3660302005	Talensi District - Tongo_Education, Youth and Sports_Education_Technical / Vocational_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					

							<b>Other expense</b>	<b>80,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					80,000	
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions					80,000	
Output	0001	Access to Tertiary Education increased by Dec, 2014	Yr.1	Yr.2	Yr.3		80,000	
Activity	000002	Support for students & projects MP,s Comond fund	1	1	1		80,000	
Miscellaneous other expense								80,000
28210 General Expenses								80,000
2821011 Tuition Fees								80,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				25,071
Function Code	70922	Upper-secondary education					
Organisation	3660302005	Talensi District - Tongo_Education, Youth and Sports_Education_Technical / Vocational_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					

							<b>Use of goods and services</b>	<b>25,071</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					25,071	
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions					25,071	
Output	0001	Access to Tertiary Education increased by Dec, 2014	Yr.1	Yr.2	Yr.3		25,071	
Activity	000001	District educational fund	1	1	1		25,071	
Use of goods and services								25,071
22107 Training - Seminars - Conferences								25,071
2210703 Examination Fees and Expenses								25,071

**Total Cost Centre 105,071**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	39,296
Function Code	70721	General Medical services (IS)						
Organisation	3660401001	Talensi District - Tongo_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0905100	Talensi/Nabdram - Tongo						

							Use of goods and services	9,539
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						9,539
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						9,539
Output	0001	HIV & AIDS/STD transmission reduced by Dec, 2014			Yr.1	Yr.2	Yr.3	9,539
Activity	000001	District response initiative on HIV/AIDS and malaria			1.0	1.0	1.0	9,539
Use of goods and services								9,539
22107 Training - Seminars - Conferences								9,539
2210711 Public Education & Sensitization								9,539

							Non Financial Assets	29,757
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						29,757
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups						29,757
Output	0001	Access Health infrastructure improved by Dec, 2014			Yr.1	Yr.2	Yr.3	29,757
Activity	000003	Rehabilitation of a Clinic at Namolgo			1.0	1.0	1.0	1,957
Fixed Assets								1,957
31112 Non residential buildings								1,957
3111202 Clinics								1,957
Activity	000004	Rehabilitation of Health Insurance Office and Creation of Additional Shed			1.0	1.0	1.0	9,800
Fixed Assets								9,800
31112 Non residential buildings								9,800
3111207 Health Centres								9,800
Activity	000010	Completion of of Gorigo Clinic with 4 Seater KVIP Toilet and Urinary			1.0	1.0	1.0	18,000
Fixed Assets								18,000
31112 Non residential buildings								18,000
3111202 Clinics								18,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED	<i>Total By Funding</i>		71,499
Function Code	70721	General Medical services (IS)			
Organisation	3660401001	Talensi District - Tongo_Health_Office of District Medical Officer of Health_Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Non Financial Assets</b>					<b>71,499</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			71,499
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups			71,499
Output	0001	Access Health infrastructure improved by Dec, 2014			71,499
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Construction of a Clinic at Datuku			71,499
			1.0	1.0	1.0
Fixed Assets					71,499
	31112	Non residential buildings			71,499
	3111252	WIP - Clinics			71,499

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>346,246</b>
Function Code	70721	General Medical services (IS)					
Organisation	3660401001	Talensi District - Tongo_Health_Office of District Medical Officer of Health_ Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					

**Non Financial Assets 346,246**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					<b>346,246</b>
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting underserved groups					<b>346,246</b>
Output	0001	Access Health infrastructure improved by Dec, 2014	Yr.1	Yr.2	Yr.3		<b>346,246</b>
Activity	000001	Extention of Electricity of Patient Ward at Baare	1	1	1		<b>46,000</b>
		Fixed Assets					<b>46,000</b>
	31112	Non residential buildings					<b>46,000</b>
	3111202	Clinics					<b>46,000</b>
Activity	000002	Completion of Medical Theatre at Baare	1.0	1.0	1.0		<b>128,000</b>
		Fixed Assets					<b>128,000</b>
	31112	Non residential buildings					<b>128,000</b>
	3111202	Clinics					<b>128,000</b>
Activity	000006	Construction of 1No. Nurses Accommodation at Yinduri	1.0	1.0	1.0		<b>48,340</b>
		Fixed Assets					<b>48,340</b>
	31111	Dwellings					<b>48,340</b>
	3111153	WIP - Bungalows/Palace					<b>48,340</b>
Activity	000007	Construction of 1No. Theatre Block at Tongo Health Centre Phase 2	1.0	1.0	1.0		<b>42,053</b>
		Fixed Assets					<b>42,053</b>
	31112	Non residential buildings					<b>42,053</b>
	3111252	WIP - Clinics					<b>42,053</b>
Activity	000008	Construction of 1No. Patient Ward at Tongo Health Centre for Hospital Purpose	1.0	1.0	1.0		<b>75,884</b>
		Fixed Assets					<b>75,884</b>
	31112	Non residential buildings					<b>75,884</b>
	3111253	WIP - Health Centres					<b>75,884</b>
Activity	000009	Rehabilitation of OPD at Tongo Health centre	1.0	1.0	1.0		<b>5,969</b>
		Fixed Assets					<b>5,969</b>
	31112	Non residential buildings					<b>5,969</b>
	3111253	WIP - Health Centres					<b>5,969</b>
<b>Total Cost Centre</b>							<b>457,041</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					134,026
Function Code	70740	Public health services						
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Compensation of employees [GFS] 134,026**

Objective	000000	Compensation of Employees						134,026
National Strategy	0000000	Compensation of Employees						134,026
Output	0000			Yr.1	Yr.2	Yr.3		134,026
				0	0	0		
Activity	000000			0.0	0.0	0.0		134,026

Wages and Salaries								134,026
21110	Established Position							134,026
2111001	Established Post							134,026

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					1,000
Function Code	70740	Public health services						
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Use of goods and services 1,000**

Objective	030801	1. Manage waste, reduce pollution and noise						1,000
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants						1,000
Output	0001	Waste manage facilities incresed by Dec, 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Support for environmental and waste management activities		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22103	General Cleaning							1,000
2210301	Cleaning Materials							1,000

**Total Cost Centre 135,026**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	433,942
Function Code	70421	Agriculture cs					
Organisation	366060001	Talensi District - Tongo_Agriculture	Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo					

<b>Compensation of employees [GFS]</b>							<b>395,245</b>
Objective	000000	Compensation of Employees					395,245
National Strategy	0000000	Compensation of Employees					395,245
Output	0000			Yr.1	Yr.2	Yr.3	395,245
				0	0	0	
Activity	000000			0.0	0.0	0.0	395,245

Wages and Salaries							395,245
21110	Established Position						395,245
2111001	Established Post						395,245

<b>Use of goods and services</b>							<b>38,697</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					38,697
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					38,697
Output	0001	Agriculture production increased by Dec, 2014		Yr.1	Yr.2	Yr.3	38,697
				1	1	1	
Activity	000001	Vehicle maintenance		1.0	1.0	1.0	3,891

Use of goods and services							3,891
22105	Travel - Transport						3,891
2210502	Maintenance & Repairs - Official Vehicles						3,891

Activity	000002	Field work supervision by DDA		1.0	1.0	1.0	5,837
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Use of goods and services							5,837
22105	Travel - Transport						5,837
2210511	Local travel cost						5,837

Activity	000003	Vet lab and treatment		1.0	1.0	1.0	5,156
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Use of goods and services							5,156
22101	Materials - Office Supplies						5,156
2210104	Medical Supplies						5,156

Activity	000004	Animal health & disease sevilance		1.0	1.0	1.0	5,447
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Use of goods and services							5,447
22101	Materials - Office Supplies						5,447
2210105	Drugs						5,447

Activity	000005	Monitoring by DAOs		1.0	1.0	1.0	6,986
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Use of goods and services							6,986
22105	Travel - Transport						6,986
2210503	Fuel & Lubricants - Official Vehicles						6,986

Activity	000006	AEA training		1.0	1.0	1.0	972
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Use of goods and services							972
22107	Training - Seminars - Conferences						972
2210710	Staff Development						972

Activity	000007	Farm and home visits		1.0	1.0	1.0	7,510
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Use of goods and services							7,510
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22105	Travel - Transport							7,510	
	2210505	Running Cost - Official Vehicles							7,510	
Activity	000008	Local food promotion	1.0	1.0	1.0				953	
Use of goods and services									953	
	22107	Training - Seminars - Conferences							953	
	2210709	Allowances							953	
Activity	000009	Support for Administrative activities	1.0	1.0	1.0				1,945	
Use of goods and services									1,945	
	22101	Materials - Office Supplies							1,945	
	2210102	Office Facilities, Supplies & Accessories							1,945	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<b>Total By Funding</b>	20,000
Function Code	70421	Agriculture cs								
Organisation	3660600001	Talensi District - Tongo_Agriculture__Upper East								
Location Code	0905100	Talensi/Nabdam - Tongo								
									<b>Non Financial Assets</b>	
									20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								20,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions								20,000
Output	0001	Accommodation for MOFA Staff Improved			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000001	Rehabilitate Agric. Quarters			1.0	1.0	1.0		20,000	
Fixed Assets									20,000	
	31111	Dwellings							20,000	
	3111103	Bungalows/Palace							20,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED			<i>Total By Funding</i>		850,629	
Function Code	70421	Agriculture cs						
Organisation	366060001	Talensi District - Tongo_Agriculture Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>								<b>35,500</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						35,500
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						35,500
Output	0001	Agriculture production increased by Dec, 2014			Yr.1	Yr.2	Yr.3	35,500
Activity	000010	Donor support for Agriculture Department Projects and programmes			1	1	1	35,500
Use of goods and services								35,500
22107 Training - Seminars - Conferences								35,500
2210710 Staff Development								35,500
<b>Non Financial Assets</b>								<b>815,129</b>
Objective	030501	1. Reverse forest and land degradation						815,129
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change						815,129
Output	0001	Degraded land reversed by December 2014			Yr.1	Yr.2	Yr.3	365,129
Activity	000001	Fencing, Planting and Maintenance of 5 Hectares of Baare Dam Catchment Area			1.0	1.0	1.0	54,000
Fixed Assets								54,000
31131 Infrastructure assets								54,000
3113103 Landscaping and Gardening								54,000
Activity	000002	Maintenance of Tree Planting along Gbeogo Stream			1.0	1.0	1.0	20,000
Fixed Assets								20,000
31131 Infrastructure assets								20,000
3113103 Landscaping and Gardening								20,000
Activity	000003	Maintenance of Tree Planting at Kaare Catchment area			1.0	1.0	1.0	35,000
Fixed Assets								35,000
31131 Infrastructure assets								35,000
3113103 Landscaping and Gardening								35,000
Activity	000004	Establishment of Tree plantation Along Gbeogo Stream			1.0	1.0	1.0	94,199
Fixed Assets								94,199
31131 Infrastructure assets								94,199
3113153 WIP - Landscaping and Gardening								94,199
Activity	000005	Consultancy service for all GSOP projects			1.0	1.0	1.0	30,000
Fixed Assets								30,000
31113 Other structures								30,000
3111356 WIP - Consultancy Fees								30,000
Activity	000006	Plant and Grow 1 Hectare Trees to Protect Dam Catchment Area at Nkunziese			1.0	1.0	1.0	13,500
Fixed Assets								13,500
31113 Other structures								13,500
3111362 WIP - Landscaping and Gardening								13,500
Activity	000007	Plant and Grow 1 Hectare Trees to Protect Dam Catchment Area at Baare			1.0	1.0	1.0	13,500
Fixed Assets								13,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31113	Other structures							13,500
	3111362	WIP - Landscaping and Gardening							13,500
Activity	000008	Construction and Maintainance of 29Km Fire Belt/Ridges District Wide	1.0	1.0	1.0				15,800
		Fixed Assets							15,800
	31113	Other structures							15,800
	3111362	WIP - Landscaping and Gardening							15,800
Activity	000009	Rehabilitation of 3 Hectare Degraded Land at Duusi	1.0	1.0	1.0				16,440
		Fixed Assets							16,440
	31113	Other structures							16,440
	3111362	WIP - Landscaping and Gardening							16,440
Activity	000010	Rehabilitation of 3 Hectare Degraded Land at Yamariga	1.0	1.0	1.0				16,440
		Fixed Assets							16,440
	31113	Other structures							16,440
	3111362	WIP - Landscaping and Gardening							16,440
Activity	000011	Develop and Plant 1 Hectare Mango Plantation at Yinduri Prmary and JHS	1.0	1.0	1.0				18,750
		Fixed Assets							18,750
	31113	Other structures							18,750
	3111362	WIP - Landscaping and Gardening							18,750
Activity	000012	Develop and Plant 1 Hectare Mango Plantation at Boltanga SHS (BIGBOSS)	1.0	1.0	1.0				18,750
		Fixed Assets							18,750
	31113	Other structures							18,750
	3111362	WIP - Landscaping and Gardening							18,750
Activity	000013	Develop and Plant 1 Hectare Mango Plantation at Baare Primary School	1.0	1.0	1.0				18,750
		Fixed Assets							18,750
	31113	Other structures							18,750
	3111362	WIP - Landscaping and Gardening							18,750
Activity	000013	Develop and Plant 1 Hectare Mango Plantation at Baare Primary School	1.0	1.0	1.0				18,750
		Fixed Assets							18,750
	31113	Other structures							18,750
	3111362	WIP - Landscaping and Gardening							18,750
Output	0002	Dams Rehabilitated by December 2014	Yr.1	Yr.2	Yr.3				450,000
			1	1	1				
Activity	000001	Rehabilitation of a Dam at Baare	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31131	Infrastructure assets							100,000
	3113103	Landscaping and Gardening							100,000
Activity	000002	Rehabilitation of a Dam at Kaare	1.0	1.0	1.0				350,000
		Fixed Assets							350,000
	31131	Infrastructure assets							350,000
	3113103	Landscaping and Gardening							350,000
<b>Total Cost Centre</b>									<b>1,304,571</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			9,982
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3660702001	Talensi District - Tongo Physical Planning Town and Country Planning Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo				
<b>Compensation of employees [GFS]</b>						<b>6,916</b>
Objective	000000	Compensation of Employees				6,916
National Strategy	0000000	Compensation of Employees				6,916
Output	0000		Yr.1	Yr.2	Yr.3	6,916
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,916
Wages and Salaries						6,916
21110 Established Position						6,916
2111001 Established Post						6,916
<b>Use of goods and services</b>						<b>3,066</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				3,066
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates				3,066
Output	0001	Development of human settlements integrated in the District by Dec, 2014	Yr.1	Yr.2	Yr.3	3,066
			1	1	1	
Activity	000001	Procure Stationary for office use	1.0	1.0	1.0	121
Use of goods and services						121
22101 Materials - Office Supplies						121
2210102 Office Facilities, Supplies & Accessories						121
Activity	000002	Procure A 3 Printer	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
Activity	000003	Procure Permatrix for office use	1.0	1.0	1.0	1,945
Use of goods and services						1,945
22101 Materials - Office Supplies						1,945
2210102 Office Facilities, Supplies & Accessories						1,945
<b>Total Cost Centre</b>						<b>9,982</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						22,664
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Compensation of employees [GFS] 22,664**

Objective	000000	Compensation of Employees						22,664
National Strategy	0000000	Compensation of Employees						22,664
Output	0000			Yr.1	Yr.2	Yr.3		22,664
				0	0	0		
Activity	000000			0.0	0.0	0.0		22,664

Wages and Salaries								22,664
21110	Established Position							22,664
2111001	Established Post							22,664

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						34,199
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Use of goods and services 34,199**

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						34,199
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						34,199
Output	0001	Disability issues mainstreamed by December,2014		Yr.1	Yr.2	Yr.3		34,199
				1	1	1		
Activity	000001	Support for people living with disabilities		1.0	1.0	1.0		34,199

Use of goods and services								34,199
22101	Materials - Office Supplies							34,199
2210117	Teaching & Learning Materials							34,199

**Total Cost Centre 56,863**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70620	Community Development			155,951
Organisation	3660803001	Talensi District - Tongo Social Welfare & Community Development Community Development Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Compensation of employees [GFS]</b>					<b>147,109</b>
Objective	000000	Compensation of Employees			147,109
National Strategy	0000000	Compensation of Employees			147,109
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					147,109
Wages and Salaries					147,109
	21110	Established Position			147,109
	2111001	Established Post			147,109
<b>Use of goods and services</b>					<b>8,842</b>
Objective	030902	2. Enhance community participation in governance and decision-making			8,842
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process			8,842
Output	0001	community participation in governance and decision making enhanced by Dec, 2014			8,842
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for adult Education programmes			623
			1.0	1.0	1.0
Use of goods and services					623
	22101	Materials - Office Supplies			623
	2210102	Office Facilities, Supplies & Accessories			623
Activity	000002	Procure Stationary for office use			3,894
			1.0	1.0	1.0
Use of goods and services					3,894
	22101	Materials - Office Supplies			3,894
	2210102	Office Facilities, Supplies & Accessories			3,894
Activity	000003	Support for monitoring of Projects and Programmes			4,325
			1.0	1.0	1.0
Use of goods and services					4,325
	22101	Materials - Office Supplies			4,325
	2210106	Oils and Lubricants			4,325
<b>Total Cost Centre</b>					<b>155,951</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			17,437
Function Code	70610	Housing development				
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo				
<b>Use of goods and services</b>						<b>17,437</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				17,437
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				17,437
Output	0001	Transport planning and development planning enhanced by December, 2014	Yr.1	Yr.2	Yr.3	17,437
Activity	000003	Procure Stationary for office use	1.0	1.0	1.0	17,437
Use of goods and services						17,437
22108 Consulting Services						17,437
2210801 Local Consultants Fees						17,437
<b>Total Cost Centre</b>						<b>17,437</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 111,453
Function Code	70610	Housing development						
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

						<b>Compensation of employees [GFS]</b>			<b>111,453</b>
Objective	000000	Compensation of Employees							<b>111,453</b>
National Strategy	0000000	Compensation of Employees							<b>111,453</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>111,453</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>111,453</b>
Wages and Salaries									<b>111,453</b>
21110 Established Position									<b>111,453</b>
2111001 Established Post									<b>111,453</b>
<b>Total Cost Centre</b>									<b>111,453</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			197,000
Function Code	70630	Water supply					
Organisation	3661003001	Talensi District - Tongo_Works_Water_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
<b>Use of goods and services</b>							<b>172,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					172,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					172,000
Output	0001	Access to portable water increased by Dec, 2014		Yr.1	Yr.2	Yr.3	172,000
Activity	000001	Drilling and Construction of 14 No. Boreholes DISTRICT WIDE		1	1	1	172,000
Use of goods and services							172,000
22102 Utilities							172,000
2210202 Water							172,000
<b>Non Financial Assets</b>							<b>25,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					25,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery					25,000
Output	0001	Access to portable water increased by Dec, 2014		Yr.1	Yr.2	Yr.3	25,000
Activity	000002	Extention of Small Town Water - Wakii		1	1	1	25,000
Fixed Assets							25,000
31113 Other structures							25,000
3111317 Water Systems							25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b> 961,600
Function Code	70630	Water supply						
Organisation	3661003001	Talensi District - Tongo_Works_Water_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						
								<b>Non Financial Assets</b> 961,600
Objective	051102	2. Accelerate the provision of affordable and safe water						961,600
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures						961,600
Output	0001	Access to portable water increased by Dec, 2014		Yr.1	Yr.2	Yr.3		961,600
Activity	000003	Support for Sustainable Rural Water and Sanitation programme		1	1	1		700,000
								700,000
Fixed Assets								
31113 Other structures								700,000
3111317 Water Systems								700,000
Activity	000004	Rehabilitation of Irrigation Dam at Baare		1.0	1.0	1.0		130,800
								130,800
Fixed Assets								
31113 Other structures								130,800
3111362 WIP - Landscaping and Gardening								130,800
Activity	000005	Rehabilitation of Irrigation Dam at Zooga		1.0	1.0	1.0		130,800
								130,800
Fixed Assets								
31113 Other structures								130,800
3111362 WIP - Landscaping and Gardening								130,800
								<b>Total Cost Centre</b> 1,158,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>86,718</b>
Organisation	3661004001	Talensi District - Tongo_Works_Feeder Roads_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** **86,718**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>86,718</b>
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						<b>86,718</b>
Output	0001	Road network in the district improved to link markets and communities by Dec, 2014	Yr.1	Yr.2	Yr.3			<b>86,718</b>
Activity	000005	Procure 2 pick ups for works Department	1	1	1			<b>86,718</b>

Fixed Assets								<b>86,718</b>
31121	Transport - equipment							<b>86,718</b>
3112101	Vehicle							<b>86,718</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>360,800</b>
Organisation	3661004001	Talensi District - Tongo_Works_Feeder Roads_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

**Non Financial Assets** **360,800**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>360,800</b>
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						<b>360,800</b>
Output	0001	Road network in the district improved to link markets and communities by Dec, 2014	Yr.1	Yr.2	Yr.3			<b>360,800</b>
Activity	000003	Support for Street Naming and Property Numbering Activities	1	1	1			<b>20,000</b>

Fixed Assets								<b>20,000</b>
31113	Other structures							<b>20,000</b>
3111301	Roads							<b>20,000</b>

Activity	000004	Procure 1 No Grader	1.0	1.0	1.0			<b>340,800</b>
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Fixed Assets								<b>340,800</b>
31122	Other machinery - equipment							<b>340,800</b>
3112201	Plant & Equipment							<b>340,800</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED				<i>Total By Funding</i>	704,447
Function Code	70451	Road transport					
Organisation	3661004001	Talensi District - Tongo_Works_Feeder Roads_Upper East					
Location Code	0905100	Talensi/Nabdram - Tongo					

**Non Financial Assets 704,447**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					704,447
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries					629,447
Output	0001	Road network in the district improved to link markets and communities by Dec, 2014	Yr.1	Yr.2	Yr.3		629,447
Activity	000006	Rehabilitation of 3.5Km Sheaga-Biung Road	1	1	1		130,056

Fixed Assets							130,056
31113	Other structures						130,056
3111351	WIP - Roads						130,056

Activity	000007	Rehabilitation of Winkongo-Awaradome Road	1.0	1.0	1.0		196,500
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Fixed Assets							196,500
31113	Other structures						196,500
3111301	Roads						196,500

Activity	000008	Rehabilitation of Kpatia-Tindongo Road	1.0	1.0	1.0		196,500
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Fixed Assets							196,500
31113	Other structures						196,500
3111301	Roads						196,500

Activity	000009	Rehabilitation of 5Km Kpatia-Yazure Road	1.0	1.0	1.0		106,391
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Fixed Assets							106,391
31113	Other structures						106,391
3111351	WIP - Roads						106,391

National Strategy	5010302	3.2 Implement integrated land use and spatial planning					75,000
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Output	0001	Road network in the district improved to link markets and communities by Dec, 2014	Yr.1	Yr.2	Yr.3		75,000
Activity	000001	Construction of a Road from Wakii Football Park to Tengre	1	1	1		75,000

Fixed Assets							75,000
31113	Other structures						75,000
3111301	Roads						75,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			59,069
Function Code	70451	Road transport				
Organisation	3661004001	Talensi District - Tongo_Works_Feeder Roads_Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo				
<b>Non Financial Assets</b>						<b>59,069</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				59,069
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				59,069
Output	0001	Road network in the district improved to link markets and communities by Dec, 2014	Yr.1	Yr.2	Yr.3	59,069
Activity	000002	Rehabilitate 5 No Culverts District Wide	1	1	1	59,069
Fixed Assets						59,069
31113 Other structures						59,069
3111301 Roads						59,069
<b>Total Cost Centre</b>						<b>1,211,034</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>5,555</b>
Organisation	3661700001	Talensi District - Tongo_Birth and Death Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Compensation of employees [GFS]</b>					<b>5,555</b>
Objective	000000	Compensation of Employees			<b>5,555</b>
National Strategy	00000000	Compensation of Employees			<b>5,555</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>5,555</b>
Wages and Salaries					<b>5,555</b>
	21110	Established Position			<b>5,555</b>
	2111001	Established Post			<b>5,555</b>
<b>Total Cost Centre</b>					<b>5,555</b>
<b>Total Vote</b>					<b>7,523,736</b>