



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**TALENSI DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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

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This 2015 Composite Budget is also available on the internet at:

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

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## **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 2015, Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014-2017).

## **Background**

### **Profile of the District**

4. The Talensi District Assembly (TDA) is one of the new districts created in 2012. It was carved out of the then Talensi-Nabdam District. 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, to the South by the West and East Mamprusi districts (both in the Northern Region), to the West by Kassena-Nankana District, and to the East by the Bawku West and Nabdam districts . The district lies between latitude 10° 15' and 10° 60' north of the equator and longitude 0° 31' and 1° 05' west of the Greenwich meridian. It has a Land size of 838.4 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.
7. The district lies between latitude 10° 15' and 10° 60' north of the equator and longitude 0° 31' and 1° 05' west of the Greenwich meridian. It has a Land size of 838.4 km<sup>2</sup>. According to the 2010 population and housing census the total population of Talensi- district is 81,194 representing 49.7 male and 50.3 females with its capital at Tongo.

### **Vision**

8. 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**

9. 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**

10. 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 2015.

### **THE DISTRICT ECONOMY**

11. 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 480 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**

12. There is one commercial quarry operated by Granites and Marbles Company Limited and other 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 agrarian 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 Datuko markets.

### **Tourist Attractions**

14. The District has many sites and scenes to attract tourists. There are beautiful mountains surrounded by rocks that provide aesthetic beauty. The Tongo hills also provide a magnificent landscape that provides scenic beauty. The area also has whistling rocks, which serves as tourist attraction. These sites exists as customary edifices. religious craft, aesthetic scenery or geological impressions of the hills and rocks. The Tenzuk shrine is noted as a source of good health and prosperity which attracts people from all over the world for spiritual interventions. Festivals that also attracts tourism includes the Golbo, Daa, Tenlebgre and Tingan which are laden with traditional rites and rituals.

### **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 (6) filling stations 3 are operating and the others under construction 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 2014

Table 1: 2012-2014 Summary of Other In-Flows of Revenue

<b>INFLOWS</b>	<b>2012 ACTUALS (GH¢)</b>	<b>2013 ACTUALS (GH¢)</b>	<b>2014 ACTUALS AS AT JUNE (GH¢)</b>	<b>TOTAL</b>
<b>DACF</b>	735,281.20	740,375.97	498,700.00	1,974,357.17
<b>GOG</b>	768,000.00	1,258,112.68	609,824.74	2,635,937.42
<b>DDF</b>	1,185,467.29	259,338.03	623,805.02	2,068,610.34
<b>DONOR TRANSFER</b>	189,160.00	446,320.92	470,533.83	1,106,014.75
<b>HIPC</b>	142,040.68	60,000.00	0.00	202,040.68
<b>DWAP</b>	-	10,000.00	0.00	10,000.00
<b>M-SHAP</b>	4,000.00	2,400.00	0.00	6,400.00
<b>IBISS</b>	0.00	0.00	0.00	00
<b>PLWD</b>	13,234.00	61,210.22	33,975.00	108,419.22
<b>GSFP</b>	324,043.89	324,705.64	226,000.00	874,749,53
<b>GSOP</b>	768,108.00	941,320	1,029,079.08	2,738,507.08
<b>SRWAP</b>	00	00	1,430,931.21	1,430,931.21

### 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 2012-2014

	<b>BUDGETED</b>	<b>ACTUAL</b>	<b>PERCENTAGE (%)</b>
2012	116,560.00	43,558.00	37.36
2013	61,700.00	74,206.30	120.27
2014	80,000.00	98,000.00	111.25
<b>Total</b>			

### **Analysis of Health Status**

21. The District is served by 18 health facilities which comprise 1 District Hospital, 1 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 (PMTCT-TREND ANALYSIS)

<b>No. of cases Indicators</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
No. of ANC Registrants	2242	2243	2218
No. Tested	2092	1762	2172
Receiving Posttest Counseling	1696	1444	2142
Positive	21	8	6
No. of mothers Given ARVs	5	5	5
No. Babies on ARV			3

Data for Talensi Districts (**Provisional Results**)

25. From the analysis HIV/AIDS cases in the district has falling from 21 positive in 2012, 8 in 2013 to 6 in 2014, however women are seen to be more prone to the disease in the district, but this does not show the clear picture of the proportion. This is because, pregnant women attend clinical every day and are tested compulsory 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 National Health Insurance scheme was established in May 2012, with recorded 303 total renewal of members. These increased to 15,472 in 2013 and by the close of 2014 it stood at 44,716 The table below explains the status of the scheme.

REGISTRATION AND RENEWAL FIGURES FROM JANUARY TO DECEMBER 2014

New Registration	Renewal	Estimated Total Active Members	Poor and vulnerable	Grand Total
14,780	25,312	40,092	4,627	44,719

## 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 2 Vocational schools). 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 (2012-2014)

	<b>2012</b>	<b>2013</b>	<b>2014</b>
% BOYS PASSED	51.60	20.00	18.40
% GIRLS PASSED	44.60	10.10	8.90
% DISTRICT PASSED	48.50	15.20	13.60

Data for Both Talensi and Nabdam Districts

29. From the analysis above, the performance in Basic Education Certificate Examination (BECE) results for the past three years have been falling. Even though the 2012 performance was 48.50%, there was a dramatic fall in 2013 and 2014 for both girls and girls as shown in the table above. This was as a result of inadequate teachers, teaching and learning materials, low number trained teachers in the district as well as poor parental care.

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	2
Special School for the Deaf	1
<b>Total</b>	<b>99</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 3 STWSS, 158 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, and 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 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 improve roads	Completed & in use
<b>TOTAL</b>	<b>1,029,643.78</b>			



Table 8: 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.	Improved residential accommodatio n challenges
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 scheme for Tongo and Winkogo township	69,351.87	Second phase	Improve Settlement pattern	On – going
<b>EDUCATION</b>				
Extention of electricity to schools	37,442.53	complete d	Access to Rural electrification increased	Completed & in use
Rehabilitation of	44,356.00	complete	School children	The facility is in use

Namalteng vocational School		d	have access to quality education	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 ongoing
Construction of Patience ward	140,054.00	Complete	Increased access to quality health service delivery	Completed and pending hand over
Renovation of a clinic	19,000.00	Complete	Increased access to quality health service delivery	Completed & in use
<b>SECURITY</b>				
Construction of community fire station	72,634.95	On-going	Fire service personnel adequately provided with office accommodation	Completed and pending handing over
<b>ECONOMICS</b>				
Completion of 2 No	43,243.00	complete	Youth have	Completed

trade craft learning centre		d	access to skill and entrepreneurship training centers	& in use
<b>AGRICULTURE</b>				
Rehabilitation of 1 No Dam	176,775.86	complete d	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 complete d	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>			

Table 9: Performance of Projects and Programs/Key Achievements and Impacts 2014

<b>SECTOR</b>	<b>BUDGET</b>	<b>STATUS</b>	<b>IMPACT</b>	<b>REMARKS</b>
<b>ADMINISTRATION</b>				
Preparation of medium term development plan	20,000.00	On-going	District have access to updated MTDP	On- going
Construction of 1 No. Community Information centre/Post office	200,000.00	Completed	Communities have access to information and post office services	Completed & in use
Extension of electricity to Fire Station	16,500.00	Completed	Fire service office adequately resourced	Completed & in use
Procurement of Stationery	30,000.00	On-going	Administrative work facilitated	On - going
<b>EDUCATION</b>				
Renovate 1 No vocational School block at Duusi	9,615.00	completed	School children have access to quality education	The facility is in use and thus promoted teaching and learning
Construct 1No 3 unit Classroom Block, Store, Office, 4 Seater KVIP And a Urinal	168,000.00	On-going	School children have access to quality education	On - going
<b>HEALTH</b>				
Construct 5 No KVIP district wide	204,688.00			
Extension Of Electricity To The Patients Ward	46,000.00	Completed	Increased access to quality health service delivery	Completed & not in use
<b>PHYSICAL PLANNING</b>				
Support for Street	30,000.00	Work is	Street named	10 Streets were

Naming and Property Numbering Activities		Ongoing	and properly demarcated	named and Property Numbering in Progress
<b>AGRICULTURE</b>				
Rehabilitate 2 No Irrigation Dam	716,000.00	Completed	Communities have access to irrigation dams and water for dry season farming	Completed & in use
<b>WATER</b>				
Construction of 4 No boreholes	72,000.00	completed	Increase access to potable water	Beneficiary communities have accessed to potable water
Construction 2No. Small Town Water Supply System	3,216,901.00	Work is on-going	Increase access to potable water	On - going
Procure 70No low tension poles	70,000.00	70No electricity Poles procured	Access to national grade improved	Poles were used to extend electricity to beneficiary communities
<b>ROADS</b>				
Rehabilitation 2No. Feeder Roads	392,000.00	Work Completed	Feeder roads in the district improved	Completed and in use
Rehabilitation of 5 No. Culvert	59,069.00	Completed	Feeder roads in the district improved	Completed and in use
<b>TOTAL</b>	<b>5,250,773.00</b>			

## Outlook for 2015

Table 10: Inflows / Fund Source for 2015 Budget

<b>INFLOW</b>		<b>BUDGET</b>
G O G	Personnel Emolument	1,575,637.16
G O G	Goods & Services	33,343.07
D A C F	Goods & Services	920,000.00
D A C F	Capital	1,870,375.00
M P	CF	25,000.00
DDF	Capital	664,201.00
DDF	Goods & Services	48,640.00
GOG	Agric.	45,601.97
GOG	Agric. Donor	37,275.00
M. SHAP		10,000.27
SRWSP		1,000,000.00
GSFP		294,123.90
GSOP		1,604,000.00
PLWD		34,000.00
IGF		84,000.00
UNICEF/UNFPA		20,000.00
RURAL ENTERPRISE		40,000.00
<b>TOTAL (A)</b>		<b>8,306,197.37</b>
WIP GSOP		3,132,357.00
WIP DDF		370,481.00
<b>TOTAL (B)</b>		<b>3,502,838.00</b>
<b>TOTAL (A + B)</b>		<b>11,809,035.37</b>

## REVENUE PROJECTIONS 2014, 2015 AND 2016

REVENUE ITEM	2014	2015	2016
I G F	80,000.00	84,000.00	88,200.00
Compensation	1,125,609.48	1,575,367.16	1,654,135.52
Goods & Services	1,261,375.00	1,097,275.00	1,152,138.75
Assets	532,246.00	373,338.94	392,005.59
DACF	2,453,888.00	2,859,375.27	3,002,344.03
DDF	375,789.00	712,841.00	748,483.05
Other Donor	664,000.00	1,604,000.00	1,684,200.00
<b>TOTAL</b>	<b>6,492,907.48</b>	<b>8,306,197.37</b>	<b>8,721,507.24</b>

## EXPENDITURE PROJECTIONS

REVENUE ITEM	2014	2015	2016
Compensation	1,125,609.48	1,575,637.16	1,654,135.52
Goods and Services	2,137,849.80	2,494,785.27	2,619,524.53
Assets	3,229,448.20	4,235,774.94	4,447,563.69
<b>TOTAL</b>	<b>6,492,907.48</b>	<b>8,306,197.37</b>	<b>8,721,507.24</b>

## **STRATEGY FOR 2015 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
- 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
- Engagement of a consultant to value assets and properties of mining companies to determine their fees and rates
- Discuss with stakeholders to change all night markets to day
- Prepare and submit demand notice to business operators

### **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
- ✓ Tomatoes 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 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, 2015
- 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
- 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>
000000 Compensation of Employees	0	1,575,637		
010201 2. Improve public expenditure management	8,306,197	0		
010202 2. Improve public expenditure management	0	84,000		
020101 1. Improve private sector competitiveness domestically and globally	0	60,000		
020103 3. Pursue and expand market access	0	0		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	369,602		
030501 1. Reverse forest and land degradation	0	471,629		
030502 2. Encourage appropriate land use and management	0	115,000		
030801 1. Manage waste, reduce pollution and noise	0	231,233		
030902 2. Enhance community participation in governance and decision-making	0	8,188		
050102 2. Create and sustain an efficient transport system that meets user needs	0	40,000		
050103 3. Integrate land use, transport planning, development planning and service provision	0	939,182		
050303 3. Promote the use of ICT in all sectors of the economy	0	11,000		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	3,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	5,904		
051102 2. Accelerate the provision of affordable and safe water	0	4,206,181		
051103 3. Accelerate the provision and improve environmental sanitation	0	2,000		
060101 1. Increase equitable access to and participation in education at all levels	0	1,711,020		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	48,640		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	772,483		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		

## 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>060601</b> 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	8,000		
<b>060801</b> 1. Progressively expand social protection interventions to cover the poor	0	9,089		
<b>060901</b> 1. Integrate population variables into all aspects of development planning at all levels	0	2,000		
<b>061401</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	34,000		
<b>070102</b> 2. Enhance civil society and private sector participation in governance	0	8,000		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	790,923		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	9,000		
<b>070704</b> 4. Introduce and strengthen gender budgeting	0	8,000		
<b>071002</b> 2. Strengthen the intelligence agencies to fight social and economic crimes	0	215,324		
<b><i>Grand Total ¢</i></b>	<b>8,306,197</b>	<b>11,809,035</b>	<b>-3,502,838</b>	<b>-29.66</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</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>63,930.00</b>
111 Taxes on income, property and capital gains	0.00	12,710.00	12,710.00	0.00	-12,710.00	0.0	15,620.00
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	35,050.00
115 Taxes on international trade and transactions	0.00	500.00	500.00	0.00	-500.00	0.0	5,500.00
<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>8,222,197.37</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	8,222,197.37
<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>20,070.00</b>
141 Property income [GFS]	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,500.00
142 Sales of goods and services	0.00	27,780.00	27,780.00	0.00	-27,780.00	0.0	15,180.00
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>8,306,197.37</b>

**2015 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	1,575,637	1,290,069	1,979,650	4,845,356	0	84,000	0	84,000	0	0	0	0	0	522,640	6,357,039	6,879,679	11,809,035
Talensi District - Tongo	1,575,637	1,290,069	1,979,650	4,845,356	0	84,000	0	84,000	0	0	0	0	0	522,640	6,357,039	6,879,679	11,809,035
Central Administration	600,319	814,000	360,923	1,775,242	0	84,000	0	84,000	0	0	0	0	0	198,640	7,324	205,964	2,065,206
Administration (Assembly Office)	600,319	814,000	360,923	1,775,242	0	84,000	0	84,000	0	0	0	0	0	198,640	7,324	205,964	2,065,206
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	344,124	1,009,695	1,353,819	0	0	0	0	0	0	0	0	0	0	357,201	357,201	1,711,020
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	344,124	1,009,695	1,353,819	0	0	0	0	0	0	0	0	0	0	357,201	357,201	1,711,020
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	154,190	19,000	302,757	475,947	0	0	0	0	0	0	0	0	0	0	691,959	691,959	1,167,906
Office of District Medical Officer of Health	0	10,000	234,757	244,757	0	0	0	0	0	0	0	0	0	0	537,726	537,726	782,483
Environmental Health Unit	154,190	9,000	68,000	231,190	0	0	0	0	0	0	0	0	0	0	154,233	154,233	385,423
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	482,296	45,602	20,000	547,898	0	0	0	0	0	0	0	0	0	324,000	451,629	775,629	1,323,527
	482,296	45,602	20,000	547,898	0	0	0	0	0	0	0	0	0	324,000	451,629	775,629	1,323,527
Physical Planning	20,656	2,904	3,000	26,560	0	0	0	0	0	0	0	0	0	0	0	0	26,560
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	20,656	2,904	3,000	26,560	0	0	0	0	0	0	0	0	0	0	0	0	26,560
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	189,467	47,002	4,275	240,744	0	0	0	0	0	0	0	0	0	0	0	0	240,744
Office of Departmental Head	0	6,914	2,175	9,089	0	0	0	0	0	0	0	0	0	0	0	0	9,089
Social Welfare	26,332	34,000	0	60,332	0	0	0	0	0	0	0	0	0	0	0	0	60,332
Community Development	163,135	6,088	2,100	171,323	0	0	0	0	0	0	0	0	0	0	0	0	171,323
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	122,598	17,437	279,000	419,035	0	0	0	0	0	0	0	0	0	0	4,848,926	4,848,926	5,267,961
Office of Departmental Head	0	17,437	10,000	27,437	0	0	0	0	0	0	0	0	0	0	0	0	27,437
Public Works	122,598	0	0	122,598	0	0	0	0	0	0	0	0	0	0	0	0	122,598
Water	0	0	149,000	149,000	0	0	0	0	0	0	0	0	0	0	4,057,181	4,057,181	4,206,181
Feeder Roads	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	791,745	791,745	911,745
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



**2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	6,111	0	0	6,111	0	0	0	0	0	0	0	0	0	0	0	0	6,111
	6,111	0	0	6,111	0	0	0	0	0	0	0	0	0	0	0	0	6,111

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 600,319
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>Compensation of employees [GFS]</b>			<b>600,319</b>			
Objective	000000	Compensation of Employees								<b>600,319</b>		
National Strategy	0000000	Compensation of Employees								<b>600,319</b>		
Output	0000						Yr.1	Yr.2	Yr.3	<b>600,319</b>		
							0	0	0			
Activity	000000						0.0	0.0	0.0	<b>600,319</b>		
		Wages and Salaries									<b>600,319</b>	
		21110	Established Position									<b>600,319</b>
		2111001	Established Post									<b>600,319</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>			84,000	
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					

		Use of goods and services				71,000
Objective	010202	2. Improve public expenditure management				71,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				71,000
Output	0001	General administrative expenditure undertaking by 2015	Yr.1	Yr.2	Yr.3	18,000
Activity	000001	Travelling allowance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210512 Mileage Allowance				2,000
Activity	000002	Running cost official vehicles	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210505 Running Cost - Official Vehicles				4,000
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	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210511 Local travel cost				2,000
Activity	000005	Maintenance of Tractors	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210502 Maintenance & Repairs - Official Vehicles				3,000
Activity	000006	Night and overtime allowance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210510 Night allowances				2,000
Output	0002	General Expenditure incurred within approved budget lines by December 2015	Yr.1	Yr.2	Yr.3	23,000
Activity	000001	Electricity charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210201 Electricity charges				3,000
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	2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services					2,000
	22102 Utilities					2,000
	2210204 Postal Charges					2,000
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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000015	News Papers / Magazines	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	000016	Bank charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
Activity	000017	Advertisement	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Activity	000019	Accommodation	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210404 Hotel Accommodations				1,000
Activity	000020	Training of Staff	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210709 Allowances				1,000
Output	0003	Maintenance Repairs and Rents expenditure incurred by December 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Maintenace of office machines	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Activity	000002	Maintenace of office building	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210603 Repairs of Office Buildings				1,000
Activity	000003	Maintenace of furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210604 Maintenance of Furniture & Fixtures				1,000
Activity	000004	Equipment and Plant Maintenance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210606 Maintenance of General Equipment				1,000
Activity	000005	Maintenace of residents Building	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210603 Repairs of Office Buildings				1,000
Output	0004	General expenditure incurred by December 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Sitting Allowance (Assemly membebers)	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210904 Assembly Members Special Allow				2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	P Ms Allowance	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210904 Assembly Members Special Allow				3,000
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	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210512 Mileage Allowance				6,000
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	2,000
		Use of goods and services				2,000
		22112 Emergency Services				2,000
		2211204 Security Forces Contingency (election)				2,000
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>5,000</b>
Objective	010202	2. Improve public expenditure management				5,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				5,000
Output	0001	General administrative expenditure undertaking by 2015	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000007	Casual labour allowance	1.0	1.0	1.0	3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Employer social benefits						3,000
27311 Employer Social Benefits - Cash						3,000
2731101 Workman compensation						3,000
Output	0004	General expenditure incurred by December 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000009	Commission	1.0	1.0	1.0	2,000
Employer social benefits						2,000
27311 Employer Social Benefits - Cash						2,000
2731101 Workman compensation						2,000
<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 2015	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 programmme	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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Miscellaneous other expense		1,000
<b>28210</b> General Expenses		1,000
<b>2821008</b> Awards & Rewards		1,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,174,923
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	690,000
Objective	030502	2. Encourage appropriate land use and management						4,000	
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						4,000	
Output	0001	Development planning effectively coordinated by December 2015	Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Support for the preparation of Medium Term Development / Annual action plans	1.0	1.0	1.0			4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						40,000	
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network						40,000	
Output	0001	Operations and maintenance of official vehicles incurred within the budget line by Dec, 2015	Yr.1	Yr.2	Yr.3			40,000	
Activity	000001	Maintenance of official vehicles	1.0	1.0	1.0			40,000	
Use of goods and services								40,000	
22105 Travel - Transport								40,000	
2210502 Maintenance & Repairs - Official Vehicles								40,000	
Objective	050303	3. Promote the use of ICT in all sectors of the economy						11,000	
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						11,000	
Output	0001	Information and communication Technology expanded by December, 2015	Yr.1	Yr.2	Yr.3			11,000	
Activity	000001	Servicing of office computers and accessories	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22104 Rentals								5,000	
2210410 Rentals of Computers and Accessories								5,000	
Activity	000002	Procure 1No. Laptop Computer, 2No. Desktop and Its Accessories	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210102 Office Facilities, Supplies & Accessories								6,000	
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, 2015	Yr.1	Yr.2	Yr.3			3,000	
Activity	000001	Support for sports and culture activities	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
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						30,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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							30,000
Output	0001	Electrical infrastructure increased in the District by Dec,2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Maintenance of street lights	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22106	Repairs - Maintenance							30,000
	2210617	Street Lights/Traffic Lights							30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							2,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities							2,000
Output	0001	Waste frequently evacuated and disposed throughout the year	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Evacuate and dispose waste to site	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210106	Oils and Lubricants							2,000
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 2015	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Support for Decentralised Departments	1.0	1.0	1.0				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							2,000
National Strategy	6010118	1.18 Re-integrate TVET into mainstream education at tertiary level							2,000
Output	0001	Population activities integrated into development planning	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Support for District population advisory activities	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
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 2015	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Publication and Advertisement	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22102	Utilities							8,000
	2210203	Telecommunications							8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							435,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							40,000
Output	0001	District Assembly empowered to carry out its mandate for effective service delivery	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Support for National and International days celebrations	1.0	1.0	1.0				40,000

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

**2015**

		Use of goods and services							40,000	
		22101 Materials - Office Supplies							40,000	
		2210118 Sports, Recreational & Cultural Materials							40,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								395,000
Output	0002	District Assembly empowered to carry out its mandate for the year 2015			Yr.1	Yr.2	Yr.3		395,000	
				1	1	1				
Activity	000001	Staff Training and Capacity Building			1.0	1.0	1.0		40,000	
		Use of goods and services							40,000	
		22107 Training - Seminars - Conferences							40,000	
		2210703 Examination Fees and Expenses							40,000	
Activity	000002	Procurement of Stationary			1.0	1.0	1.0		20,000	
		Use of goods and services							20,000	
		22101 Materials - Office Supplies							20,000	
		2210101 Printed Material & Stationery							20,000	
Activity	000003	Operation and Maintenance			1.0	1.0	1.0		230,000	
		Use of goods and services							230,000	
		22105 Travel - Transport							230,000	
		2210502 Maintenance & Repairs - Official Vehicles							230,000	
Activity	000005	Consultancy			1.0	1.0	1.0		5,000	
		Use of goods and services							5,000	
		22108 Consulting Services							5,000	
		2210801 Local Consultants Fees							5,000	
Activity	000006	Contingency			1.0	1.0	1.0		100,000	
		Use of goods and services							100,000	
		22112 Emergency Services							100,000	
		2211203 Emergency Works							100,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								30,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework								20,000
Output	0001	Revenue increased increased by 30% by Dec,2015			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000001	Support for Stake holder consultation Forums			1.0	1.0	1.0		8,000	
		Use of goods and services							8,000	
		22101 Materials - Office Supplies							8,000	
		2210103 Refreshment Items							8,000	
Activity	000002	Quarterly review of budgets			1.0	1.0	1.0		4,000	
		Use of goods and services							4,000	
		22101 Materials - Office Supplies							4,000	
		2210103 Refreshment Items							4,000	
Activity	000003	Support for District level budget hearing			1.0	1.0	1.0		8,000	
		Use of goods and services							8,000	
		22101 Materials - Office Supplies							8,000	
		2210103 Refreshment Items							8,000	
National Strategy	7020614	6.14. Develop financial management guidelines and manuals								10,000
Output	0001	Revenue increased increased by 30% by Dec,2015			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000004	Support for MTEF budget preparation			1.0	1.0	1.0		4,000	
		Use of goods and services							4,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22101	Materials - Office Supplies							4,000
	2210103	Refreshment Items							4,000
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	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							9,000
National Strategy	5050903	9.3 Strengthen human resource capacity of the regulatory institutions							9,000
Output	0001	Capacity of Assembly members, Area councilors and Unit committee members built	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000001	Train 14 Revenue Collectors on Revenue Mobilisation Strategies	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
Activity	000002	Train 30 Unit Committee Members to Build their Capacities on Revenue Mobilisation	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							6,000
	2210103	Refreshment Items							6,000
Objective	070704	4. Introduce and strengthen gender budgeting							8,000
National Strategy	7070402	4.2 Integrate gender budgeting in all MDAs and MMDAs							8,000
Output	0001	Women capacities built in leadership skills by Dec, 2015	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Support for Gender activities	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210709	Allowances							8,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes							100,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police							100,000
Output	0001	Security within the District maintained by December, 2015	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Maintenance of Security	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22112	Emergency Services							10,000
	2211204	Security Forces Contingency (election)							10,000
Activity	000003	Extension of electricity from Diagre - Yaan to Jeeh and Old Chief Palace (Shia)	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22101	Materials - Office Supplies							35,000
	2210107	Electrical Accessories							35,000
Activity	000007	Extension of Electricity to Awaradone Community (Grinding Mill Projects)	1.0	1.0	1.0				47,000
		Use of goods and services							47,000
	22101	Materials - Office Supplies							47,000
	2210107	Electrical Accessories							47,000
Activity	000008	Extension of Electricity to a Junior High School (Winkogo)	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22101	Materials - Office Supplies							8,000
	2210107	Electrical Accessories							8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

						Other expense	124,000
Objective	030502	2. Encourage appropriate land use and management					96,000
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					96,000
Output	0001	Development planning effectively coordinated by December 2015	Yr.1	Yr.2	Yr.3		96,000
			1	1	1		
Activity	000002	Support for District Planning and coordinating Unit activities	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821006	Other Charges					4,000
Activity	000003	Support for Statutory Planning Committee's activities	1.0	1.0	1.0		4,000
		Miscellaneous other expense					4,000
	28210	General Expenses					4,000
	2821006	Other Charges					4,000
Activity	000004	Monitoring and Evaluation of Projects	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	28210	General Expenses					8,000
	2821006	Other Charges					8,000
Activity	000005	Prepare Settlement Planning Scheme for Tongo Winkongo	1.0	1.0	1.0		80,000
		Miscellaneous other expense					80,000
	28210	General Expenses					80,000
	2821006	Other Charges					80,000
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 2015	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					18,000
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police					18,000
Output	0001	Security within the District maintained by December, 2015	Yr.1	Yr.2	Yr.3		18,000
			1	1	1		
Activity	000002	Support for Traditional Authorities	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	28210	General Expenses					8,000
	2821010	Contributions					8,000
Activity	000005	Support for Disaster Risk Reduction Activities	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821006	Other Charges					10,000
						<b>Non Financial Assets</b>	<b>360,923</b>
Objective	030502	2. Encourage appropriate land use and management					15,000
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					15,000
Output	0002	Land acquired and demarcated for development by Dec, 2015	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Acquire and demarcate land for development	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31111 Dwellings				15,000
		3111101 Buildings				15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				345,923
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				345,923
Output	0003	District Assembly strengthened to carry out its mandate by the end of 2015	Yr.1	Yr.2	Yr.3	345,923
			1	1	1	
Activity	000001	Establishment and Strengthening of Sub- Structures	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000002	Self Help Projects / Counterpart Funding	1.0	1.0	1.0	166,827
		Fixed Assets				166,827
		31111 Dwellings				166,827
		3111101 Buildings				166,827
Activity	000003	Rehabilitate 1No. 4 Bedroom Bungallow at Tongo	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31111 Dwellings				8,000
		3111103 Bungalows/Palace				8,000
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	Completion of Police Accommodation at Tongo	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Activity	000009	Maintenance of Assembly Block	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31111 Dwellings				80,000
		3111101 Buildings				80,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED					<i>Total By Funding</i>	60,000
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						

							Use of goods and services	60,000
Objective	020101	1. Improve private sector competitiveness domestically and globally						60,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						60,000
Output	0001	Training centers for skill development provided by the year 2015			Yr.1	Yr.2	Yr.3	60,000
				1	1	1		
Activity	000003	Support for UNICEF/UNFPA activities			1.0	1.0	1.0	20,000
Use of goods and services								20,000
	22101	Materials - Office Supplies						20,000
	2210102	Office Facilities, Supplies & Accessories						20,000
Activity	000004	Support for Rural Enterprize programme			1.0	1.0	1.0	40,000
Use of goods and services								40,000
	22101	Materials - Office Supplies						40,000
	2210102	Office Facilities, Supplies & Accessories						40,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF		<i>Total By Funding</i>			145,964		
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>138,640</b>	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						48,640	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						48,640	
Output	0001	Human Resource Capacity Developed		Yr.1	Yr.2	Yr.3		48,640	
Activity	000001	DDF Support for Capacity Building of Assembly Staff, Area Councilors Decentralized Departments, and Revenue Collectors		1	1	1		48,640	
Use of goods and services								48,640	
22107 Training - Seminars - Conferences								48,640	
2210702 Visits, Conferences / Seminars (Local)								48,640	
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes						90,000	
National Strategy	7100205	2.6 Regulate the arrest and detention powers, especially of the police						90,000	
Output	0001	Security within the District maintained by December, 2015		Yr.1	Yr.2	Yr.3		90,000	
Activity	000006	Extension of Electricity to Zubeong - Yapaah (Tongo)		1	1	1		90,000	
Use of goods and services								90,000	
22101 Materials - Office Supplies								90,000	
2210107 Electrical Accessories								90,000	
<b>Non Financial Assets</b>								<b>7,324</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, 2015		Yr.1	Yr.2	Yr.3		7,324	
Activity	000004	Construction of 1No. Community Fire Station at Gbeogo		1	1	1		7,324	
Fixed Assets								7,324	
31111 Dwellings								7,324	
3111153 WIP - Bungalows/Palace								7,324	
<b>Total Cost Centre</b>								<b>2,065,206</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,009,695
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	1,009,695	
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,009,695
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							1,009,695
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2015	Yr.1	Yr.2	Yr.3			1,009,695	
			1	1	1				
Activity	000002	Construction of 3-Unit Classroom Junior High School Block, Office,Store, 4 Seater KVIP and a Urinal at Duusi - Tindongo	1.0	1.0	1.0			168,000	
		Fixed Assets						168,000	
		31112 Non residential buildings						168,000	
		3111205 School Buildings						168,000	
Activity	000003	Completion of 1No. 3Unit Vocational Training Centre at Gbeogo School for the Death	1.0	1.0	1.0			70,000	
		Fixed Assets						70,000	
		31112 Non residential buildings						70,000	
		3111205 School Buildings						70,000	
Activity	000004	Rehabilitate and Furnish a Nursery Block for a Computer Laboratory at Tengzuk	1.0	1.0	1.0			48,000	
		Fixed Assets						48,000	
		31112 Non residential buildings						48,000	
		3111205 School Buildings						48,000	
Activity	000005	Completion of 3-Unit Classroom Blocks at Gaare J.H.S	1.0	1.0	1.0			50,000	
		Fixed Assets						50,000	
		31112 Non residential buildings						50,000	
		3111205 School Buildings						50,000	
Activity	000006	Construction of Office Complex for Ghana Education Directorate	1.0	1.0	1.0			150,000	
		Fixed Assets						150,000	
		31112 Non residential buildings						150,000	
		3111205 School Buildings						150,000	
Activity	000007	Construction of 3-Unit Classroom Junior High School Block at Pusu-Namongo	1.0	1.0	1.0			168,000	
		Fixed Assets						168,000	
		31112 Non residential buildings						168,000	
		3111205 School Buildings						168,000	
Activity	000008	Renovation of ICT Centre at Gbeogo Junior High School	1.0	1.0	1.0			20,000	
		Fixed Assets						20,000	
		31112 Non residential buildings						20,000	
		3111205 School Buildings						20,000	
Activity	000009	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	000012	Cladding of 1No. Primary School Pavillion at Pusu-Namongo	1.0	1.0	1.0			15,000	
		Fixed Assets						15,000	
		31112 Non residential buildings						15,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	3111205	School Buildings							15,000	
Activity	000013	Extend Electricity to Gaare Junior High School	1.0	1.0	1.0				26,000	
		Fixed Assets							26,000	
	31111	Dwellings							26,000	
	3111101	Buildings							26,000	
Activity	000014	Cladding of 1No. Primary School Pavillion at Balungu	1.0	1.0	1.0				23,735	
		Fixed Assets							23,735	
	31112	Non residential buildings							23,735	
	3111205	School Buildings							23,735	
Activity	000015	Completion of 1No. 3Unit Classroom Block at Wuug	1.0	1.0	1.0				61,345	
		Fixed Assets							61,345	
	31112	Non residential buildings							61,345	
	3111205	School Buildings							61,345	
Activity	000016	Construction of Student Accommodation at Bolgatanga Senior High School	1.0	1.0	1.0				200,000	
		Fixed Assets							200,000	
	31112	Non residential buildings							200,000	
	3111205	School Buildings							200,000	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	168,000
Function Code	70911	Pre-primary education								
Organisation	3660302001	Talensi District - Tongo Education, Youth and Sports Education Kindargarten Upper East								
Location Code	0905100	Talensi/Nabdam - Tongo								
<b>Non Financial Assets</b>									<b>168,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								168,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								168,000
Output	0001	Educational Infrastructure for Kindargaten increased by Dec, 2015	Yr.1	Yr.2	Yr.3				168,000	
			1	1	1					
Activity	000001	Construction of 3-Unit Classroom Junior High School Block, Office,Store, 4 Seater KVIP and a Urinal at Winkogo	1.0	1.0	1.0				168,000	
		Fixed Assets							168,000	
	31112	Non residential buildings							168,000	
	3111205	School Buildings							168,000	
<b>Total Cost Centre</b>									<b>1,177,695</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 294,124
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	294,124	
Objective	060101	1. Increase equitable access to and participation in education at all levels						294,124
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						294,124
Output	0002	Schooll entolment for primary schools increased by 30% by Dec, 2015	Yr.1	Yr.2	Yr.3		294,124	
			1	1	1			
Activity	000001	Support for School Feeding	1.0	1.0	1.0		294,124	
Use of goods and services							294,124	
22101 Materials - Office Supplies							294,124	
2210113 Feeding Cost							294,124	
<b>Total Cost Centre</b>							<b>294,124</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	189,201
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>189,201</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							189,201
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							189,201
Output	0001	Teaching and Learning Improved				Yr.1	Yr.2	Yr.3	189,201
						1	1	1	
Activity	000001	Procurement of 85 No. dual Desk				1.0	1.0	1.0	100,000
Fixed Assets									100,000
	31113	Other structures							100,000
	3111369	WIP - Furniture & Fittings							100,000
Activity	000002	Procure 60 NO dual desk furniture for selected Scools				1.0	1.0	1.0	89,201
Fixed Assets									89,201
	31113	Other structures							89,201
	3111315	Furniture & Fittings							89,201
								<b>Total Cost Centre</b>	<b>189,201</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)					<b>Total By Funding</b>	25,000
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						

**Other expense 25,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						25,000
Output	0001	Access to Tertiary Education increased by Dec, 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000002	Support for students & projects MP,s Comond fund	1	1	1			25,000

Miscellaneous other expense								25,000
28210	General Expenses							25,000
2821011	Tuition Fees							25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	25,000
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						

**Use of goods and services 25,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						25,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						25,000
Output	0001	Access to Tertiary Education increased by Dec, 2015	Yr.1	Yr.2	Yr.3			25,000
Activity	000001	District educational fund	1	1	1			25,000

Use of goods and services								25,000
22107	Training - Seminars - Conferences							25,000
2210703	Examination Fees and Expenses							25,000

**Total Cost Centre 50,000**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 244,757
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						

						Use of goods and services			10,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								10,000
Output	0001	HIV & AIDS/STD transmission reduced by Dec, 2015			Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	District response initiative on HIV/AIDS and malaria			1.0	1.0	1.0		10,000	
Use of goods and services									10,000	
22107 Training - Seminars - Conferences									10,000	
2210711 Public Education & Sensitization									10,000	

						Non Financial Assets			234,757	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor								234,757
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups								234,757
Output	0001	Access Health infrastructure improved by Dec, 2015			Yr.1	Yr.2	Yr.3		234,757	
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		23,000

Fixed Assets									23,000
31113 Other structures									23,000
3111303 Toilets									23,000
Activity	000011	Completion of Nurses Quarters at Sakote			1.0	1.0	1.0		35,000

Fixed Assets									35,000
31111 Dwellings									35,000
3111103 Bungalows/Palace									35,000
Activity	000012	Construction of 1No. CHIPS Compound at Tengzuk			1.0	1.0	1.0		165,000

Fixed Assets									165,000
31112 Non residential buildings									165,000
3111207 Health Centres									165,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						<b>71,499</b>
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							<b>71,499</b>	
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups							<b>71,499</b>	
Output	0001	Access Health infrastructure improved by Dec, 2015					Yr.1	Yr.2	Yr.3	<b>71,499</b>
						1	1	1		
Activity	000005	Construction of a Clinic at Datuku					1.0	1.0	1.0	<b>71,499</b>
Fixed Assets									<b>71,499</b>	
	31112	Non residential buildings							<b>71,499</b>	
	3111252	WIP - Clinics							<b>71,499</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	466,227
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>466,227</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					<b>466,227</b>
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting underserved groups					<b>466,227</b>
Output	0001	Access Health infrastructure improved by Dec, 2015	Yr.1	Yr.2	Yr.3	<b>466,227</b>	
Activity	000001	Extention of Electricity of Patient Ward at Baare	1.0	1.0	1.0	<b>46,000</b>	
		Fixed Assets				<b>46,000</b>	
		31112 Non residential buildings				<b>46,000</b>	
		3111252 WIP - 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>	
		3111251 WIP - Hospitals				<b>128,000</b>	
Activity	000006	Construction of 1No. Nurses Accommodation at Yinduri	1.0	1.0	1.0	<b>38,174</b>	
		Fixed Assets				<b>38,174</b>	
		31111 Dwellings				<b>38,174</b>	
		3111153 WIP - Bungalows/Palace				<b>38,174</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	000013	Construction of 1No. CHIPS Compound at Tongo-Beo	1.0	1.0	1.0	<b>165,000</b>	
		Fixed Assets				<b>165,000</b>	
		31112 Non residential buildings				<b>165,000</b>	
		3111207 Health Centres				<b>165,000</b>	
Activity	000014	Renovate a Health Centre at Winkongo	1.0	1.0	1.0	<b>47,000</b>	
		Fixed Assets				<b>47,000</b>	
		31112 Non residential buildings				<b>47,000</b>	
		3111207 Health Centres				<b>47,000</b>	
<b>Total Cost Centre</b>							<b>782,483</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 154,190
Function Code	70740	Public health services						
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

						<b>Compensation of employees [GFS]</b>			<b>154,190</b>	
Objective	000000	Compensation of Employees								<b>154,190</b>
National Strategy	0000000	Compensation of Employees								<b>154,190</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>154,190</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>154,190</b>
Wages and Salaries									<b>154,190</b>	
21110 Established Position									<b>154,190</b>	
2111001 Established Post									<b>154,190</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	77,000
Function Code	70740	Public health services						
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit	Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo						

							<b>Use of goods and services</b>			<b>9,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise									<b>9,000</b>
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants									<b>9,000</b>
Output	0001	Waste Manage Facilities Increased by Dec, 2015					Yr.1	Yr.2	Yr.3		<b>9,000</b>
						1	1	1			
Activity	000001	Support for environmental and waste management activities					1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services									<b>2,000</b>
		22103	General Cleaning							<b>2,000</b>	
		2210301	Cleaning Materials							<b>2,000</b>	
Activity	000003	Sensitising the General Public on the Effects of Environmental degradation					1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services									<b>2,000</b>
		22103	General Cleaning							<b>2,000</b>	
		2210301	Cleaning Materials							<b>2,000</b>	
Activity	000004	Purchase Sanitary Dustbins, Wheel barrows, Wellington Boots, Gloves, Rakes and other Consumables					1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services									<b>5,000</b>
		22103	General Cleaning							<b>5,000</b>	
		2210301	Cleaning Materials							<b>5,000</b>	

							<b>Non Financial Assets</b>			<b>68,000</b>	
Objective	030801	1. Manage waste, reduce pollution and noise									<b>68,000</b>
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants									<b>68,000</b>
Output	0001	Waste Manage Facilities Increased by Dec, 2015					Yr.1	Yr.2	Yr.3		<b>68,000</b>
						1	1	1			
Activity	000005	Acquisition of Final Disposal Sites for 3 Area Councils					1.0	1.0	1.0		<b>4,000</b>
		Fixed Assets									<b>4,000</b>
		31113	Other structures							<b>4,000</b>	
		3111310	Landscaping and Gardening							<b>4,000</b>	
Activity	000006	Completion of 30 No. Household Latrines					1.0	1.0	1.0		<b>40,000</b>
		Fixed Assets									<b>40,000</b>
		31113	Other structures							<b>40,000</b>	
		3111303	Toilets							<b>40,000</b>	
Activity	000007	Completion of a KVIP at Gbeogo					1.0	1.0	1.0		<b>24,000</b>
		Fixed Assets									<b>24,000</b>
		31113	Other structures							<b>24,000</b>	
		3111303	Toilets							<b>24,000</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13836	POOLED			<i>Total By Funding</i>
Function Code	70740	Public health services			154,233
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			

					Non Financial Assets	154,233
Objective	030801	1. Manage waste, reduce pollution and noise				154,233
National Strategy	3080104	1.4. Set up new/renovate all old waste recycling plants				154,233
Output	0001	Waste Manage Facilities Increased by Dec, 2015	Yr.1	Yr.2	Yr.3	154,233
			1	1	1	
Activity	000002	Construction of 5 No KVIP for Boys and 5 for Girls DISTRICT WIDE (SRWSP)	1.0	1.0	1.0	154,233
Fixed Assets						154,233
	31113	Other structures				154,233
	3111353	WIP - Toilets				154,233
<b>Total Cost Centre</b>						<b>385,423</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		547,898	
Function Code	70421	Agriculture cs						
Organisation	3660600001	Talensi District - Tongo_Agriculture Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						
<b>Compensation of employees [GFS]</b>								<b>482,296</b>
Objective	000000	Compensation of Employees						482,296
National Strategy	0000000	Compensation of Employees						482,296
Output	0000				Yr.1	Yr.2	Yr.3	482,296
					0	0	0	
Activity	000000				0.0	0.0	0.0	482,296
Wages and Salaries								482,296
21110 Established Position								482,296
2111001 Established Post								482,296
<b>Use of goods and services</b>								<b>45,602</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						45,602
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						45,602
Output	0001	Agriculture production increased by Dec, 2015			Yr.1	Yr.2	Yr.3	45,602
					1	1	1	
Activity	000001	Vehicle maintenance			1.0	1.0	1.0	5,265
Use of goods and services								5,265
22101 Materials - Office Supplies								2,826
2210106 Oils and Lubricants								1,413
2210109 Spare Parts								1,413
22105 Travel - Transport								2,439
2210502 Maintenance & Repairs - Official Vehicles								2,439
Activity	000002	Field work supervision by DDA			1.0	1.0	1.0	6,649
Use of goods and services								6,649
22105 Travel - Transport								6,649
2210511 Local travel cost								6,649
Activity	000003	Vet lab and treatment			1.0	1.0	1.0	6,937
Use of goods and services								6,937
22101 Materials - Office Supplies								6,937
2210104 Medical Supplies								6,937
Activity	000004	Animal health & disease sevilance			1.0	1.0	1.0	6,272
Use of goods and services								6,272
22101 Materials - Office Supplies								6,272
2210105 Drugs								6,272
Activity	000005	Monitoring by DAOs			1.0	1.0	1.0	8,044
Use of goods and services								8,044
22105 Travel - Transport								8,044
2210503 Fuel & Lubricants - Official Vehicles								8,044
Activity	000006	AEA training			1.0	1.0	1.0	1,119
Use of goods and services								1,119
22107 Training - Seminars - Conferences								1,119
2210710 Staff Development								1,119

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000007	Farm and home visits	1.0	1.0	1.0	8,314
Use of goods and services						8,314
22105 Travel - Transport						8,314
2210505 Running Cost - Official Vehicles						8,314
Activity	000008	Local food promotion	1.0	1.0	1.0	1,097
Use of goods and services						1,097
22107 Training - Seminars - Conferences						1,097
2210709 Allowances						1,097
Activity	000009	Support for Administrative activities	1.0	1.0	1.0	1,906
Use of goods and services						1,906
22101 Materials - Office Supplies						1,906
2210102 Office Facilities, Supplies & Accessories						1,906
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	030501	1. Reverse forest and land degradation				20,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				20,000
Output	0001	Degraded land reversed by December 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000013	Assets Transfer	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	<i>Total By Funding</i>			775,629
Function Code	70421	Agriculture cs				
Organisation	3660600001	Talensi District - Tongo_Agriculture	Upper East			
Location Code	0905100	Talensi/Nabdram - Tongo				

<b>Use of goods and services</b>						<b>324,000</b>	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					324,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector					324,000
Output	0001	Agriculture production increased by Dec, 2015	Yr.1	Yr.2	Yr.3	324,000	
Activity	000010	Support for Climate Change Activities	1	1	1	324,000	

Use of goods and services						324,000
22101	Materials - Office Supplies					324,000
2210103	Refreshment Items					324,000

<b>Non Financial Assets</b>						<b>451,629</b>	
Objective	030501	1. Reverse forest and land degradation					451,629
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change					451,629
Output	0001	Degraded land reversed by December 2015	Yr.1	Yr.2	Yr.3	351,629	
Activity	000001	Fencing, Planting and Maintenance of 5 Hectare of Trees at Baare Catchment Area	1	1	1	54,000	

Fixed Assets						54,000
31113	Other structures					54,000
3111310	Landscaping and Gardening					54,000
Activity	000002	Maintenance of Tree Planting along Gbeogo Stream	1	1	1	20,000

Fixed Assets						20,000
31113	Other structures					20,000
3111310	Landscaping and Gardening					20,000
Activity	000003	Maintenance of Tree Planting at Kaare Catchment Area	1	1	1	35,000

Fixed Assets						35,000
31113	Other structures					35,000
3111310	Landscaping and Gardening					35,000
Activity	000004	Establishment of Tree Planting along Gbeogo Stream	1	1	1	94,199

Fixed Assets						94,199
31113	Other structures					94,199
3111310	Landscaping and Gardening					94,199
Activity	000005	Consultancy fo GSOP Projects	1	1	1	30,000

Fixed Assets						30,000
31113	Other structures					30,000
3111310	Landscaping and Gardening					30,000
Activity	000006	Plant and Grow Trees to Protect Dam Catchment Area at Baare	1	1	1	13,500

Fixed Assets						13,500
31113	Other structures					13,500
3111310	Landscaping and Gardening					13,500
Activity	000007	Construction and Maintenance of 29 Km Fire Belt/Ridges (District Wide)	1	1	1	15,800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Fixed Assets								15,800
	31113	Other structures							15,800
	3111310	Landscaping and Gardening							15,800
Activity	000008	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
	3111310	Landscaping and Gardening							16,440
Activity	000009	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
	3111310	Landscaping and Gardening							16,440
Activity	000010	Develop and Plant 1 Hectare Mango Plantation at Yinduri Primary and JHS				1.0	1.0	1.0	18,750
	Fixed Assets								18,750
	31113	Other structures							18,750
	3111310	Landscaping and Gardening							18,750
Activity	000011	Develop and Plant 1 Hectare Mango Plantation at Bolgataga SHS (BIGBOSS)				1.0	1.0	1.0	18,750
	Fixed Assets								18,750
	31113	Other structures							18,750
	3111310	Landscaping and Gardening							18,750
Activity	000012	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
	3111310	Landscaping and Gardening							18,750
Output	0002	Dams Rehabilitated by December 2015				Yr.1	Yr.2	Yr.3	100,000
						1	1	1	
Activity	000001	Rehabilitation of a Dam at Baare				1.0	1.0	1.0	100,000
	Fixed Assets								100,000
	31113	Other structures							100,000
	3111310	Landscaping and Gardening							100,000
<b>Total Cost Centre</b>									<b>1,323,527</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<b>Total By Funding</b>	
Function Code	70133	Overall planning & statistical services (CS)			<b>26,560</b>	
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>20,656</b>	
Objective	000000	Compensation of Employees			<b>20,656</b>	
National Strategy	0000000	Compensation of Employees			<b>20,656</b>	
Output	0000		Yr.1	Yr.2	Yr.3	<b>20,656</b>
			0	0	0	
Activity	000000		0.0	0.0	0.0	<b>20,656</b>
Wages and Salaries					<b>20,656</b>	
21110 Established Position					<b>20,656</b>	
2111001 Established Post					<b>20,656</b>	
<b>Use of goods and services</b>					<b>2,904</b>	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			<b>2,904</b>	
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates			<b>2,904</b>	
Output	0001		Yr.1	Yr.2	Yr.3	<b>2,904</b>
			1	1	1	
Activity	000001	Procure Stationary for office use	1.0	1.0	1.0	<b>115</b>
Use of goods and services					<b>115</b>	
22101 Materials - Office Supplies					<b>115</b>	
2210102 Office Facilities, Supplies & Accessories					<b>115</b>	
Activity	000002	Procure A 3 Printer	1.0	1.0	1.0	<b>950</b>
Use of goods and services					<b>950</b>	
22101 Materials - Office Supplies					<b>950</b>	
2210102 Office Facilities, Supplies & Accessories					<b>950</b>	
Activity	000003	Procure Permatrix for office use	1.0	1.0	1.0	<b>1,839</b>
Use of goods and services					<b>1,839</b>	
22101 Materials - Office Supplies					<b>1,839</b>	
2210102 Office Facilities, Supplies & Accessories					<b>1,839</b>	
<b>Non Financial Assets</b>					<b>3,000</b>	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			<b>3,000</b>	
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates			<b>3,000</b>	
Output	0001		Yr.1	Yr.2	Yr.3	<b>3,000</b>
			1	1	1	
Activity	000004	Assets Transfer	1.0	1.0	1.0	<b>3,000</b>
Fixed Assets					<b>3,000</b>	
31112 Non residential buildings					<b>3,000</b>	
3111204 Office Buildings					<b>3,000</b>	
<b>Total Cost Centre</b>					<b>26,560</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	9,089
Function Code	70620	Community Development				
Organisation	3660801001	Talensi District - Tongo_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo				
<b>Use of goods and services</b>						<b>6,914</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				6,914
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				6,914
Output	0001	Child Awareness Issues Increased by Dec, 2015	Yr.1	Yr.2	Yr.3	6,914
Activity	000001	Support for child related issues	1.0	1.0	1.0	902
Use of goods and services						902
22107 Training - Seminars - Conferences						902
2210709 Allowances						902
Activity	000002	Procure Stationary for office use	1.0	1.0	1.0	2,681
Use of goods and services						2,681
22107 Training - Seminars - Conferences						2,681
2210709 Allowances						2,681
Activity	000003	Support for monitoring activities	1.0	1.0	1.0	3,332
Use of goods and services						3,332
22101 Materials - Office Supplies						3,332
2210106 Oils and Lubricants						3,332
<b>Non Financial Assets</b>						<b>2,175</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor				2,175
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				2,175
Output	0001	Child Awareness Issues Increased by Dec, 2015	Yr.1	Yr.2	Yr.3	2,175
Activity	000004	Assets Transfer	1.0	1.0	1.0	2,175
Fixed Assets						2,175
31112 Non residential buildings						2,175
3111204 Office Buildings						2,175
<b>Total Cost Centre</b>						<b>9,089</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						26,332
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0905100	Talensi/Nabdram - Tongo						

<b>Compensation of employees [GFS]</b>								<b>26,332</b>
Objective	000000	Compensation of Employees						26,332
National Strategy	0000000	Compensation of Employees						26,332
Output	0000				Yr.1	Yr.2	Yr.3	26,332
					0	0	0	
Activity	000000				0.0	0.0	0.0	26,332

Wages and Salaries								26,332
21110	Established Position							26,332
2111001	Established Post							26,332

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						34,000
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0905100	Talensi/Nabdram - Tongo						

<b>Use of goods and services</b>								<b>34,000</b>
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						34,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						34,000
Output	0001	Disability issues mainstreamed by December,2015			Yr.1	Yr.2	Yr.3	34,000
					1	1	1	
Activity	000001	Support for people living with disabilities			1.0	1.0	1.0	34,000

Use of goods and services								34,000
22101	Materials - Office Supplies							34,000
2210117	Teaching & Learning Materials							34,000

**Total Cost Centre** **60,332**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<b>Total By Funding</b>	
Function Code	70620	Community Development			171,323	
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>163,135</b>	
Objective	000000	Compensation of Employees			163,135	
National Strategy	0000000	Compensation of Employees			163,135	
Output	0000		Yr.1	Yr.2	Yr.3	163,135
			0	0	0	
Activity	000000		0.0	0.0	0.0	163,135
Wages and Salaries					163,135	
21110 Established Position					163,135	
2111001 Established Post					163,135	
<b>Use of goods and services</b>					<b>6,088</b>	
Objective	030902	2. Enhance community participation in governance and decision-making			6,088	
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			6,088	
Output	0001	community participation in governance and decision making enhanced by Dec, 2015			6,088	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Support for adult Education programmes			609	
			1.0	1.0	1.0	
Use of goods and services					609	
22101 Materials - Office Supplies					609	
2210102 Office Facilities, Supplies & Accessories					609	
Activity	000002	Procure Stationary for office use			2,681	
			1.0	1.0	1.0	
Use of goods and services					2,681	
22101 Materials - Office Supplies					2,681	
2210102 Office Facilities, Supplies & Accessories					2,681	
Activity	000003	Support for monitoring of Projects and Programmes			2,798	
			1.0	1.0	1.0	
Use of goods and services					2,798	
22101 Materials - Office Supplies					2,798	
2210106 Oils and Lubricants					2,798	
<b>Non Financial Assets</b>					<b>2,100</b>	
Objective	030902	2. Enhance community participation in governance and decision-making			2,100	
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			2,100	
Output	0001	community participation in governance and decision making enhanced by Dec, 2015			2,100	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	Assets Tranfer			2,100	
			1.0	1.0	1.0	
Fixed Assets					2,100	
31112 Non residential buildings					2,100	
3111204 Office Buildings					2,100	
<b>Total Cost Centre</b>					<b>171,323</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			27,437
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, 2015	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>Non Financial Assets</b>						<b>10,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				10,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				10,000
Output	0001	Transport planning and development planning enhanced by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000004	Assets Transfer	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
<b>Total Cost Centre</b>						<b>27,437</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 122,598
Function Code	70610	Housing development							
Organisation	3661002001	Talensi District - Tongo_Works_Public Works Upper East							
Location Code	0905100	Talensi/Nabdram - Tongo							

						<b>Compensation of employees [GFS]</b>			<b>122,598</b>
Objective	000000	Compensation of Employees							<b>122,598</b>
National Strategy	0000000	Compensation of Employees							<b>122,598</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>122,598</b>
						0	0	0	
Activity	000000					0.0	0.0	0.0	<b>122,598</b>
Wages and Salaries									<b>122,598</b>
21110 Established Position									<b>122,598</b>
2111001 Established Post									<b>122,598</b>
<b>Total Cost Centre</b>									<b>122,598</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	149,000
Function Code	70630	Water supply						
Organisation	3661003001	Talensi District - Tongo_Works_Water_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

						Non Financial Assets			149,000	
Objective	051102	2. Accelerate the provision of affordable and safe water								149,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery								149,000
Output	0001	Access to portable water increased by Dec, 2015			Yr.1	Yr.2	Yr.3		149,000	
				1	1	1				
Activity	000010	Completion of 7No. Boreholes in Communities (District Wide)			1.0	1.0	1.0		77,000	
Fixed Assets									77,000	
	31113	Other structures							77,000	
	3111317	Water Systems							77,000	
Activity	000011	Construction and Drilling of 4No. Boreholes in Communities (District Wide)			1.0	1.0	1.0		72,000	
Fixed Assets									72,000	
	31113	Other structures							72,000	
	3111317	Water Systems							72,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13836	POOLED		<i>Total By Funding</i>			4,057,181
Function Code	70630	Water supply					
Organisation	3661003001	Talensi District - Tongo_Works_Water_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
<b>Non Financial Assets</b>							<b>4,057,181</b>
Objective	051102	2. Accelerate the provision of affordable and safe water					4,057,181
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures					1,261,600
Output	0001	Access to portable water increased by Dec, 2015		Yr.1	Yr.2	Yr.3	1,261,600
Activity	000001	Support for Sustainable Rural Water and Sanitation programme		1	1	1	1,000,000
Fixed Assets							1,000,000
31113 Other structures							1,000,000
3111317 Water Systems							1,000,000
Activity	000002	Rehabilitation of Irrigation Dam at Baare		1.0	1.0	1.0	130,800
Fixed Assets							130,800
31113 Other structures							130,800
3111362 WIP - Landscaping and Gardening							130,800
Activity	000003	Rehabilitation of Irrigation Dam at Zooga		1.0	1.0	1.0	130,800
Fixed Assets							130,800
31113 Other structures							130,800
3111362 WIP - Landscaping and Gardening							130,800
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery					2,795,581
Output	0001	Access to portable water increased by Dec, 2015		Yr.1	Yr.2	Yr.3	2,795,581
Activity	000004	Construction of Pwalugu Small Town Water Supply System (Lot 4B1)		1.0	1.0	1.0	454,341
Fixed Assets							454,341
31113 Other structures							454,341
3111371 WIP - Water Systems							454,341
Activity	000005	Construction of Pwalugu Small Town Water Supply System (Lot 4B2) - (Distribution & High Level Tank)		1.0	1.0	1.0	632,188
Fixed Assets							632,188
31113 Other structures							632,188
3111371 WIP - Water Systems							632,188
Activity	000006	Construction of Duusi Small Town Water Supply System (Lot 4A2)		1.0	1.0	1.0	530,226
Fixed Assets							530,226
31113 Other structures							530,226
3111371 WIP - Water Systems							530,226
Activity	000007	Construction of Duusi Small Town Water Supply System (Lot 4A1)		1.0	1.0	1.0	278,826
Fixed Assets							278,826
31113 Other structures							278,826
3111371 WIP - Water Systems							278,826
Activity	000008	Rehabilitation of a Dam at Gaare		1.0	1.0	1.0	500,000
Fixed Assets							500,000
31113 Other structures							500,000
3111310 Landscaping and Gardening							500,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000009	Rehabilitation of a Dam at RehabilitationWinkogo	1.0	1.0	1.0	400,000
Fixed Assets						400,000
	31113	Other structures				400,000
	3111310	Landscaping and Gardening				400,000
<b>Total Cost Centre</b>						<b>4,206,181</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	120,000
Function Code	70451	Road transport						
Organisation	3661004001	Talensi District - Tongo_Works_Feeder Roads_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

								Non Financial Assets	120,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							120,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries							90,000
Output	0001	Road network in the district improved to link markets and communities by Dec, 2015	Yr.1	Yr.2	Yr.3			90,000	
			1	1	1				
Activity	000010	Opening Up And Spot Improvement Of Roads District Wide	1.0	1.0	1.0			60,000	
Fixed Assets								60,000	
	31113	Other structures						60,000	
	3111301	Roads						60,000	
Activity	000011	Gravelling Around Assembly Block To Link The Major Road	1.0	1.0	1.0			30,000	
Fixed Assets								30,000	
	31113	Other structures						30,000	
	3111301	Roads						30,000	
National Strategy	5010302	3.2 Implement integrated land use and spatial planning							30,000
Output	0001	Road network in the district improved to link markets and communities by Dec, 2015	Yr.1	Yr.2	Yr.3			30,000	
			1	1	1				
Activity	000003	Support for Street Naming and Property Numbering Activities	1.0	1.0	1.0			30,000	
Fixed Assets								30,000	
	31113	Other structures						30,000	
	3111301	Roads						30,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED					<i>Total By Funding</i>	677,815
Function Code	70451	Road transport						
Organisation	3661004001	Talensi District - Tongo_Works_Feeder Roads_Upper East						
Location Code	0905100	Talensi/Nabdam - Tongo						

								Non Financial Assets	677,815
Objective	050103	3. Integrate land use, transport planning, development planning and service provision							677,815
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries							677,815
Output	0001	Road network in the district improved to link markets and communities by Dec, 2015	Yr.1	Yr.2	Yr.3			677,815	
			1	1	1				
Activity	000007	Rehabilitation of Winkongo-Awaradome Road	1.0	1.0	1.0			190,000	
Fixed Assets								190,000	
	31113	Other structures						190,000	
	3111351	WIP - Roads						190,000	
Activity	000008	Rehabilitation of Kpatia-Tindongo Road	1.0	1.0	1.0			107,815	
Fixed Assets								107,815	
	31113	Other structures						107,815	
	3111351	WIP - Roads						107,815	
Activity	000012	Rehabilitation of 3km Awaradome Road	1.0	1.0	1.0			190,000	
Fixed Assets								190,000	
	31113	Other structures						190,000	
	3111301	Roads						190,000	
Activity	000013	Rehabilitation of 3km road from Balungu clinic to Pwalugu	1.0	1.0	1.0			190,000	
Fixed Assets								190,000	
	31113	Other structures						190,000	
	3111301	Roads						190,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			113,930
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>113,930</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				113,930
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				105,000
Output	0001	Road network in the district improved to link markets and communities by Dec, 2015	Yr.1	Yr.2	Yr.3	105,000
			1	1	1	
Activity	000014	Construct 5 No culvert (District Wide)	1.0	1.0	1.0	105,000
Fixed Assets						105,000
	31113	Other structures				105,000
	3111301	Roads				105,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				8,930
Output	0001	Road network in the district improved to link markets and communities by Dec, 2015	Yr.1	Yr.2	Yr.3	8,930
			1	1	1	
Activity	000002	Completion of 5 No Culverts District Wide	1.0	1.0	1.0	8,930
Fixed Assets						8,930
	31113	Other structures				8,930
	3111351	WIP - Roads				8,930
<b>Total Cost Centre</b>						<b>911,745</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			6,111
Organisation	3661700001	Talensi District - Tongo_Birth and Death Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			
<b>Compensation of employees [GFS]</b>					<b>6,111</b>
Objective	000000	Compensation of Employees			6,111
National Strategy	0000000	Compensation of Employees			6,111
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					6,111
Wages and Salaries					6,111
	21110	Established Position			6,111
	2111001	Established Post			6,111
<b>Total Cost Centre</b>					<b>6,111</b>
<b>Total Vote</b>					<b>11,809,035</b>