



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TALENSI DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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Upper East Region

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BACKGROUND

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 2016, Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2016-2018 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2016-2018).

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 km²

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, 34 are Males and 3 Females. 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 km². 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.

Population

7. The population of Talensi District, is 81,194 representing 49.7% (40,353) Males and 50.3% (40,841) females, 83 percent of the population is rural.

Source: *2010 Population and Housing Census*

The District Economy

8. 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

9. 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 520 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

10. There is one commercial quarry in the district operated by Upper Quarry Company Limited and other pockets of small scale quarrying activities in the District. The quarry produces chippings for the local market to improve Road and Building contractions, which have employed a couple of the youth in that sector.

Trading and Commerce

11. 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

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

13. 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

14. The District has nine (9) filling stations 4 are operating; two are at completion stage 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

15. 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

16. 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.

KEY ISSUES

Agriculture

17. Inadequate Agricultural Inputs , Lack of Financial Institutions, Inadequate Market Infrastructure , Inadequate Irrigational Facilities, Lack of Access to Farm Land, Rocky Nature of Land , High Cost of Farm Inputs, Poor Soil Fertility, Post Harvest Loss, and Erratic Rain Fall

Education

18. Inadequate Teaching and Learning Materials, Inadequate Teacher Accommodation Inadequate Furniture for Schools, Inadequate Classroom Infrastructure, High Cost of Education, Poor Attitude of Some Teachers, Low Capacity of Pupils In Literacy And Mathematics

Health

19. Inadequate Health Facilities, Inadequate Health Personnel, Inadequate Supply Of Essential Drug, Inadequate Accommodation, Inadequate Means of Transport, High Incidence of Disease – Malaria and Diarrhoea

Water and sanitation

20. Inadequate Water Facilities, Inadequate Toilet Facilities, Inadequate Urinals, Pollution of Water Bodies
Low Patronage of National Sanitation Day Activities

Industrialisation

21. Low level of industrial activities, Low entrepreneurial skill/ knowledge, Poor road network

Environment

22. Bush fires, Sand wining, Overgrazing, Plastic waste disposal, Land Degradation and Water Pollution (Mining Activities)

Vision

23. 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

24. 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

25. 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 2016.

GHANA SHARED GROWTH AND DEVELOPMENT AGENDA (GSGDA II)

26. The broad framework for the preparation of the 2016-2018 budget is the Ghana shared growth and development Agenda (GSGDAII), 2014-2017 document which clearly identified seven (7) thematic areas namely:

1. Ensuring and Sustaining Macroeconomic Stability.
2. Enhancing Competitiveness of Ghana's Private Sector.
3. Accelerated Agriculture Transformation and Sustainable.
4. Natural Oil and Gas Development.
5. Infrastructure and Human Settlements Development.
6. Human Development, Productivity and Employment.
7. Transparent, Responsive and Accountable Governance.

These correspond to the President's priority areas of

27. Investing in people, A Strong and Resilient Economy, Expanding Infrastructure
Transparent, Responsive and Accountable Governance

DISTRICT BROAD OBJECTIVE FOR THE MEDIUM TERM 2014-2017

28. To improve and sustain the well-being of the people of the Talensi District through equitable distribution of development infrastructure and increased access to basic services as a strategy to reducing poverty for the achievement of MDGs and Middle income status.

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

29. REVENUE PERFORMANCE FOR 2015

Table 1: Performance of IGF for 2015

| ITEM | 2015 Projection | 2015 Actual As At September |
|---------------|--------------------|-----------------------------------|
| Rate | 44,848.00 | 40,324.00 |
| Fees | 22,890.00 | 24,930.09 |
| Fines | 100.00 | 50.00 |
| License | 7,970.00 | 4,115.11 |
| Land | 4,852.00 | 3,887.80 |
| Rent | 1,240.00 | 800.00 |
| Investment | 1,000.00 | 200.00 |
| Miscellaneous | 1,100.00 | 100.00 |
| Total | 84,000.00 | 74,307.00 |

Table 1: IGF Trend Analysis from 2013-2015

| | BUDGETED | ACTUAL | PERCENTAGE (%) |
|--------------|-------------------|-------------------|-----------------------|
| 2013 | 61,700.00 | 74,206.30 | 120.27 |
| 2014 | 80,000.00 | 98,000.00 | 111.25 |
| 2015 | 84,000.00 | 74,307.00 | 88.46 |
| Total | 225,700.00 | 246,513.30 | 319.98 |

Table 3: 2013-2015 Summary of Other In-Flows of Revenue

| INFLOWS | 2013 ACTUALS (GH¢) | 2014 ACTUALS (GH¢) | 2015 ACTUALS AS AT JUNE (GH¢) | TOTAL |
|---------------------------|-------------------------------|-------------------------------|--|--------------|
| DACF | 740,375.97 | 498,700.00 | 1,061,906.00 | 2,300,981.97 |
| GOG | 1,258,112.68 | 609,824.74 | 544,898.75 | 2,412,836.17 |
| DDF | 259,338.03 | 623,805.02 | 411,822.00 | 1,294,965.05 |
| DONOR TRANSFER | 446,320.92 | 470,533.83 | | 916,854.75 |
| HIPC | 60,000.00 | 0.00 | 00 | 60,000.00 |
| DWAP | 10,000.00 | 0.00 | 00 | 10,000.00 |
| M-SHAP | 2,400.00 | 0.00 | | 2,400.00 |
| IBISS | 0.00 | 0.00 | 00 | 00 |
| PLWD | 61,210.22 | 33,975.00 | | 95,185.22 |
| GSFP | 324,705.64 | 226,000.00 | 385,758.60 | 936,464.24 |
| GSOP | 941,320.00 | 1,029,079.08 | 739,488.72 | 2,709,887.80 |
| SRWAP | 00 | 1,430,931.21 | 933,055.88 | 2,363,987.09 |

Table: 4 Revenue Performance- All Revenue Sources

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|---|---------------------|------------------------------|---------------------|--|----------------------|------------------------------------|--|
| ITEM | 2013 | | 2014 | | 2015 | | % performance as at September, 2015 |
| | Budget | Actual as at December | Budget | Actual as at 31st December | Budget | Actual as at September 2015 | |
| IGF | 61,100.00 | 74,306.30 | 80,000.00 | 83,112.50 | 84,000.00 | 74,307.00 | 88.46% |
| Compensation | 1,013,989.04 | 1,013,989.04 | 1,125,609.48 | 1,125,609.48 | 1,539,373.83 | 769,686.93 | 50% |
| Goods and Services transfer | 160,382.84 | 875.00 | 77,923.12 | 3,470.00 | 73,919.50 | 00 | 00 |
| Assets Transfer | 67,822.97 | 00 | 35,500.00 | 00 | 37,275.00 | 00 | 00 |
| DACF | 2,098,188.84 | 537,550.37 | 2,109,170.26 | 558,315.00 | 2,944,375.27 | 1,061,906.00 | 36.07% |
| School Feeding | 600,000.00 | 335,110.44 | 280,118.00 | 226,000.00 | 294,123.90 | 385,758.60 | 131% |
| DDF | 984,586.00 | 257,149.00 | 375,789.00 | 146,410.00 | 712,851.00 | 411,822.00 | 57.78% |
| SRWAP | 900,000.00 | 55,508.83 | 3,209,901.15 | 1,208,537.36 | 3,073,396.21 | 933,055.88 | 30.35% |
| GSOP | 1,545,261.35 | 227,831.10 | 1,057,000.00 | 470,533.83 | 1,604,000.00 | 739,488.72 | 46.04% |
| REP | 00 | 00 | 00 | | 30,000.00 | 8,297.00 | 27.65% |
| Total | 7,431,331.04 | 2,502,320.08 | 8,451,011.01 | 3,821,988.17 | 10,393,314.71 | 3,972,500.11 | 38.23 |

Table: 5 Expenditure Performances (All Departments)

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) | | | | | | | |
|--|---------------------|--|---------------------|-----------------------------|----------------------|-----------------------------------|---|
| Expenditure | 2013 | | 2014 | | 2015 | | % Perf orm anc e |
| | Budget | Actual as at December 31 2013 | Budget | Actual as at Dec | Budget | Actual as at June 2015 | |
| Compensation transfer | 1,013,989.00 | 1,033,989.00 | 1,125,609.48 | 1,125,609.48 | 1,539,373.83 | 769,686.93 | 50% |
| Goods and Services transfer | 2,474,927.14 | 444,995.00 | 1,973,033.13 | 872,583.00 | 2,873,165.40 | 889,847.72 | 30.97% |
| Assets Transfer | 3,942,414.90 | 1,023,336.08 | 5,352,368.40 | 1,823,795.69 | 5,980,775.48 | 2,312,965.46 | 38.67% |
| Total | 7,431,331.04 | 2,502,320.08 | 8,451,011.01 | 3,821,988.17 | 10,393,314.71 | 3,972,500.11 | 38.23 |

Table 6: Detail of Expenditure from 2015 Composite Budget by Departments

| DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (Actual as at June 2015) | | | | | | | | | |
|---|---------------------|--------------------------|------------|---------------------------|--------------------------|---------------|---------------------|--------------------------|---------------|
| Item | Compensation | | | Goods and Services | | | Assets | | |
| Schedule 1 | Budget | Actual as At June | % | Budget | Actual as at June | % | Budget | Actual as at June | % |
| Central Administration | 577,653.55 | 288,826.78 | 50% | 599,730.18 | 251,973.00 | 42.01 | 1,020,263.00 | 545,379.98 | 53.45% |
| Works Department | 144,665.52 | 72,332.76 | 50% | 2,148,334.21 | 625,751.72 | 29.12% | 4,619,512.48 | 1,624,868.48 | 35.17% |
| Agriculture | 569,109.54 | 284,554.77 | 50% | 50,197.01 | 00 | 00% | 341,000.00 | 137,735.98 | 40.39% |
| Social Welfare and Comm. Devt | 223,571.23 | 111,785.62 | 50% | 49,000.00 | 12,123.00 | 24.74% | 00 | 00 | 00 |
| Town and Country p | 24,374.01 | 12,187.00 | 50% | 25,904.00 | 00 | | 00 | 00 | 00 |
| Total | 1,539,373.83 | 769,686.93 | 50% | 2,873,165.40 | 889,847.72 | 30.97% | 5,980,775.48 | 2,307,984.40 | 38.59% |

Table 7: Performance of Projects and Programs/Key Achievements and Impacts 2015

| SECTOR | BUDGET | STATUS | IMPACT | REMARKS |
|---|-----------|-----------|--|--|
| ADMINISTRATION | | | | |
| Support for Independence, Farmers, Child labour and other International days celebrations | 30,000.00 | On-going | National celebrations supported | Increase in national celebrations |
| Support for Staff training and capacity building | 30,000.00 | On-going | Staff capacity improve | Improved efficiency and effective service delivery |
| Procure stationary for office use | 30,000.00 | On-going | Stationery procured | Administrative work facilitated |
| Support for persons with disability | 34,000.00 | On-going | Reduction in vulnerability levels of PWDs | PWDs now have access to financial support |
| EDUCATION | | | | |
| Rehabilitation and furnishing of a Nursery Block and at Tengzuk for a computer laboratory | 48,000.00 | Completed | School children have access to quality education | The facility is in use and thus promoted teaching and learning |
| Rehabilitation of Aspect of 2No rift off schools | 97,000.00 | Completed | School children have access to quality education | The facility is in use and thus promoted teaching and learning |
| Cladding of 2 No pavilion | 82,000.00 | completed | School children have access to quality education | The facility is in use and thus promoted teaching and learning |
| Procure 85 No duel desk for selected school | 89,201.00 | On going | School children have access to quality education | Facility is in use and thus promoted teaching and learning |

| | | | | |
|--|------------|--|---|--|
| Construct 1no students dormitory block at BIGBOSS | 199,767.20 | Construction at over site concrete works | Students are adequately accommodated | On-going |
| Construction of. 3-Unit class room Block Office /Store,4seater KVIP and Urinal | 188,220.04 | Construction at roofing level | School children have access to quality education | On-going |
| Construct office accommodation for District education directorate | 190,000.00 | Construction at roofing level | Office staff are adequately accommodated | On-going |
| District Educational Fund Support For Brilliant But Needy Students | 25,000.00 | On-going | Needy students supported | Students have improved access to financial support |
| School Feeding Program | 294,123.90 | School Feeding Program fully operational | Increased school children enrolment in the affected schools | Enrolment and retention rate has increased |
| HEALTH | | | | |
| Renovate 1 No Health center | 44,652.00 | Completion | Increased access to quality health service delivery | Completed & not in use |
| Completion of Nurses accommodation at Yinduri | 57,743.58 | Completion | Increased access to quality health service delivery | On-going |
| Construct 1 No. CHIPS Compound | 167,140.00 | Construction at roofing level | Increased access to quality health service delivery | On-going |
| PHYSICAL PLANNING | | | | |
| | | | | |

| | | | | |
|--|--------------|---|---|--|
| AGRICULTURE | | | | |
| Support for Climate Change Activities | 324,000.00 | On-going | Reduction in impact of climate change | Soil erosion management practice improved |
| WATER | | | | |
| Construct 2No Dams | 480,000.00 | Completed | Communities have access to irrigation dams and water for dry season farming | Beneficiary communities have accessed to potable water |
| Rehabilitation of crocodile pound | 25,000.00 | Completed | crocodile pound constructed | Increased number of tourist sites |
| Construct 2No Small town water supply system at Pwalugu and Duusi | 3,216,901.00 | 1 Completed and the other at Construction of water Board Office | Increase access to potable water | Beneficiary communities have accessed to potable water |
| Construction of 10 no Boreholes District wide | 175,000.00 | completed | Increased access to potable water | |
| ELECTRICITY | | | | |
| Extend electricity to Awaradone Community (grinding mill project) | 47,000.000 | Completed | Improved access to electricity | Women have increase to income generating facilities |
| Extension of Electricity to | 90,000.00 | Completed | Electricity | Access to Rural electrification |

| | | | | |
|---|---------------------|-----------|---|---------------------------------------|
| Zubeongo-Yapala | | | extended | increased |
| Installation of 200 no street lamps DISTRICT WIDE - MP | 26,000.00 | Completed | Improved security in the district | On-going |
| ROADS | | | | |
| Rehabilitation of 2 No roads | 380,000.00 | Completed | Awaradone Junction-Awaradone Balungu clinic to Pwalugu and road constructed | Road network improved |
| Construct 5 No culverts (District Wide) | 105,000.00 | Completed | 5 No culverts constructed | Feeder roads in the district improved |
| TOTAL | 3,262,064.62 | | | |

30. SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Table 8: COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

| Sector Projects (a) | Project and Contractor Name (b) | Project Location (c) | Date Commenced (d) | Expected Completion Date (e) | Stage of Completion (Foundation lintel, etc.) (f) | Contract Sum (g) | Amount Paid (h) | Amount Outstanding (i) |
|------------------------|--|-------------------------|-----------------------|---------------------------------|--|------------------|--------------------|---------------------------|
| Education | Construct 1no students dormitory block at BIGBOSS | Bigboss | 03-07 -15 | 05-01-15 | Substructure filling | 199,767.20 | 29,000.00 | 170,767.20 |
| | Construction of. 3-Unit class room Block Office /Store,4seater KVIP and Urinal | Pusonamongo | 03-07 -15 | 05-01-15 | Construction at over site concrete works | 188,220.04 | 50,822.81 | 137,397.23 |
| | Construct office accommodation for District education directorate | Gbeogo | 03-07 -15 | 05-01-15 | Construction at roofing level | 190,000.00 | 108,271.25 | 81,728.75 |

Analysis of Health Status

31. The District is served by 20 health facilities which comprise 1 District Hospital, 1 health centers, 3 clinics, and 15 CHPS compounds.

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.

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.

Table 9: Health Service Providers in various sub-districts

| Service Provider | Tongo East | Tongo West | Total |
|---------------------|------------|------------|-------|
| Traditional Healers | 32 | 2 | 34 |
| Chemical Sellers | 4 | 2 | 6 |
| TBA _{s2} | 18 | 16 | 34 |
| CBSV _{s3} | 76 | 38 | 114 |

HIV / AIDS STATUS

32. 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 10: HIV/AIDS Cases Three Year Trend (PMTCT-TREND ANALYSIS)

| No. of cases Indicators | 2013 | 2014 | 2015 |
|-------------------------------|------|------|------|
| No. of ANC Registrants | 2243 | 2218 | 2047 |
| No. Tested | 1762 | 2172 | 1732 |
| Receiving Posttest Counseling | 1444 | 2142 | 1639 |
| Positive | 8 | 6 | 18 |
| No. of mothers Given ARVs | 5 | 5 | 17 |
| No. Babies on ARV | | 3 | 0 |

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

33. From the analysis HIV/AIDS cases in the district recorded 8 positives in 2013, and decreased to 6 in 2014. However the 2015 experience an increased to 18 positives. The results show that 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

34. The District National Health Insurance scheme was established in May 2012, with recorded 303 total renewals of members. Enrolment for 2013 stood at 15,472 these increased to 44,716 in 2014 and by the close of 2015 it increased to 60,579.

EDUCATION

35. The district has a total number of 158 schools (70%) which are deprived in terms of water and sanitation facilities as well as poor furniture. The district has the following schools (48 Public Pre-schools and 8 Private , 48 Public Primary Schools and 8 private, 3 Public SHS and 1 private ,35 Public JHS and 5 private, 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.

36. 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 11: BECE Performance of Candidates (2013-2015)

| | 2013 | 2014 | 2015 |
|-------------------|-------------|-------------|-------------|
| % BOYS PASSED | 20.00 | 18.40 | 22.3% |
| % GIRLS PASSED | 10.10 | 8.90 | 10.7% |
| % DISTRICT PASSED | 15.20 | 13.60 | 16.7% |

Data for Talensi Districts

37. From the analysis above, the performance in Basic Education Certificate Examination (BECE) results for the past three years have been falling. Even though the 2013 performance was 15.20%, there was a dramatic fall in 2014 which recorded 13.60%. The 2015 results showed a remarkable

improvement from 13, 60 to 16.7% for both girls and girls as shown in the table above. This was as a result of improvement in the monitoring of teaching and learning to ensure efficiency and effectiveness of teachers and to also ensure value for money in the educational sector in the district. low number trained teachers in the district as well as poor parental care. There is also a complementary basic education programme in the district sponsored by some NGO,s to improve quality education in the district.

Table 12: The type and number of schools in District:

| CATEGORY OF SCHOOL | NO. OF SCHOOLS |
|--------------------------------|----------------|
| Public Pre-schools | 48 |
| Private Pre-schools | 8 |
| Public Primary Schools | 48 |
| Private Public Primary Schools | 8 |
| Public JHS | 35 |
| Private Public JHS | 4 |
| Public SHS/Technical | 3 |
| Private | 1 |
| Technical/Vocational | 2 |
| Special School for the Deaf | 1 |
| Total | 158 |

Social Intervention/Poverty Reduction

38. 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.
39. 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.

Challenges and constraints

- Delay in release of funds
- Disputes over ownership of land

40. Outlook for 2016

Table 13: Inflows / Fund Source for 2016 Budget

| INFLOW | | BUDGET |
|--------------------------------|---------------------|---------------------|
| G O G | Personnel Emolument | 1,051,867.55 |
| G O G | Goods & Services | 47,043.00 |
| D A C F | Goods & Services | 964,833.00 |
| D A C F | Capital | 1,938,405.87 |
| DDF | Capital | 778,809.00 |
| DDF | Goods & Services | 51,413.00 |
| MP | | 80,000.00 |
| M. SHAP | | 10,000.27 |
| SRWSP | | 50,000.00 |
| GSFP | | 782,631.63 |
| GSOP | | 1,250,000.00 |
| PLWD | | 59,453.86 |
| IGF | | 88,200.00 |
| UNICEF/UNFPA/ RURAL ENTERPRISE | | 43,150.47 |
| CIDA/DFATD Agric Support | | 150,000.00 |
| TOTAL | A | 7,345,807.65 |
| TOTAL DDF WIP | B | 547,136.20 |
| TOTAL GSOP WIP | C | 485,542.78 |
| GRAND TOTAL (A+B+C) | | 8,378,486.63 |

41. 2016 REVENUE PROJECTIONS – IGF ONLY

Table 14: 2016 Revenue Projections – IGF Only

| ITEM | 2015 | | 2016 | 2017 | 2018 |
|---------------|------------------|---------------------------|------------------|------------------|-------------------|
| | Projection | Actual As At September | Projection | Projection | Projection |
| Rate | 44,848.00 | 40,324.00 | 44,990.00 | 45,400.00 | 45,987.00 |
| Fees | 22,890.00 | 24,930.09 | 25,310.00 | 27,650.00 | 30,792.00 |
| Fines | 100.00 | 50.00 | 105.55 | 221.00 | 360.00 |
| License | 7,970.00 | 4,115.11 | 8,258.00 | 10,043.00 | 11,552.33 |
| Land | 4,852.00 | 3,887.80 | 4,983.45 | 5,167.00 | 6,967.11 |
| Rent | 1,240.00 | 800.00 | 1,656.00 | 1,788.00 | 1,888.10 |
| Investment | 1,000.00 | 200.00 | 1,729.00 | 2,886.00 | 2,986.13 |
| Miscellaneous | 1,100.00 | 100.00 | 1,168.00 | 1,220.00 | 1,395.25 |
| Total | 84,000.00 | 74,307.00 | 88,200.00 | 94,375.00 | 101,927.92 |

42. 2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

Table 15: 2016 Revenue Projections – All Revenue Sources

| REVENUE SOURCES | 2015 budget | Actual as at September 2015 | 2016 | 2017 | 2018 |
|--|----------------------|-----------------------------|---------------------|---------------------|---------------------|
| IGF | 84,000.00 | 74,307.00 | 88,200.00 | 94,375.00 | 101,927.92 |
| Compensation (Decentralized Departments) | 1,539,373.83 | 769,686.93 | 1,051,867.55 | 1,096,920.58 | 1,151,766.61 |
| G & S A (Decentralized Departments) | 73,919.50 | 00 | 47,043.00 | 72,141.30 | 75,748.37 |
| Assets (Decentralized Departments) | 37,275.00 | 00 | 00 | - | 00 |
| DACF | 2,944,375.27 | 1,061,906.00 | 3,052,693.00 | 3,205,327.65 | 3,365,594.03 |
| DDF | 712,851.00 | 411,822.00 | 830,222.00 | 871,733.10 | 915,319.76 |
| School Feeding Programme | 294,123.90 | 385,758.60 | 782,631.63 | 821,763.21 | 862,851.37 |
| SRWSP | 3,073,396.21 | 933,055.88 | 50,000.00 | 52,500.00 | 55,125.00 |
| GSOP | 1,604,000.00 | 739,488.72 | 1,250,000.00 | 1,312,500.00 | 1,378,125.12 |
| CIDA/DFATD Support for Agric Activities | 00 | 00 | 150,000.00 | 160,000.00 | 170,000.00 |
| Other fund REP, UNICEF, AND WV | 30,000.00 | 8,297.00 | 43,150.47 | 45,307.99 | 47,573.39 |
| TOTAL | 10,393,314.71 | 3,972,500.11 | 7,345,807.65 | 7,732,568.83 | 8,124,031.57 |

43. REVENUE PROJECTIONS 2014, 2015 AND 2016

Table 16: Revenue Projections 2014, 2015 and 2016

| REVENUE ITEM | 2014 | 2015 | 2016 |
|---------------------|---------------------|---------------------|---------------------|
| IGF | 80,000.00 | 84,000.00 | 88,200.00 |
| Compensation | 1,125,609.48 | 1,575,367.16 | 1,051,867.55 |
| Goods & Services | 981,257.00 | 808,151.10 | 47,043.00 |
| Assets | 532,246.00 | 373,338.94 | 00 |
| DACF | 2,453,888.00 | 2,859,375.27 | 3,052,693.00 |
| DDF | 375,789.00 | 712,841.00 | 830,222.00 |
| GSFP | 280,118.00 | 294,123.90 | 782,631.63 |
| Other Donor | 664,000.00 | 1,604,000.00 | 1,493,150.47 |
| TOTAL | 6,492,907.48 | 8,306,197.37 | 7,345,807.65 |

44. EXPENDITURE PROJECTIONS

Table 17: Expenditure Projections For 2014,2015 And 2016

| REVENUE ITEM | 2014 | 2015 | 2016 |
|---------------------|---------------------|---------------------|---------------------|
| Compensation | 1,125,609.48 | 1,575,637.16 | 1,051,867.55 |
| Goods and Services | 2,137,849.80 | 2,494,785.27 | 2,363,920.36 |
| Assets | 3,229,448.20 | 4,235,774.94 | 3,930,019.74 |
| TOTAL | 6,492,907.48 | 8,306,197.37 | 7,345,807.65 |

45. SUMMARY OF MMDA.S BUDGET AND FOUND SOURCES

Table 18: Summary of Budget and Fund Sources

| | | Compensation | Goods & services | Assets | Total | Funding (indicate amount against the funding source) | | | | | Tptal |
|---|-------------------------|---------------------|---------------------|---------------------|---------------------|--|---------------------|---------------------|-------------------|---------------------|---------------------|
| | | | | | | IGF | GOG | DACF | DDF | OTHERS | |
| 1 | Central Administration | 489,838.51 | 898,669.25 | 1,651,051.75 | 3,039,559.51 | 78,200.00 | 1,274,927.51 | 1,442,210.00 | 244,222.00 | 0.00 | 3,039,559.51 |
| 2 | Agriculture | 228,359.67 | 202,579.00 | 142,716.60 | 573,655.27 | 1,000.00 | 264,538.67 | 14,400.00 | 00 | 293,716.60 | 573,655.27 |
| 3 | Works | 98,983.81 | 22,000.00 | 1,805,271.50 | 1,926,255.31 | 5,000.00 | 96,321.44 | 522,000.00 | 103,500.00 | 1,199,433.87 | 1,926,255.31 |
| 4 | Social W. & Comm. Devt. | 211,344.36 | 57,145.86 | 0 | 268,490.22 | 1,000.00 | 220,646.36 | 46,843.86 | 0.00 | 0.00 | 268,490.22 |
| 5 | Town and C. Planning | 23,341.20 | 37,767.00 | 0 | 61,108.20 | 1,000.00 | 25,108.20 | 35,000.00 | 0.00 | 0.00 | 61,108.20 |
| 6 | Education | 00 | 1,000.00 | 938,360.00 | 939,360.00 | 1,000.00 | 0.00 | 745,860.00 | 192,500.00 | 0.00 | 939,360.00 |
| 7 | Health | 00 | 1,000.00 | 536,379.14 | 537,379.14 | 1,000.00 | 0.00 | 246,379.14 | 290,000.00 | 0.00 | 537,379.14 |
| 8 | Totals | 1,051,867.55 | 1,220,161.11 | 5,073,778.99 | 7,345,807.65 | 88,200.00 | 1,881,542.18 | 3,052,693.00 | 830,222.00 | 1,493,150.47 | 7,345,807.65 |

**46. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND
CORRESPONDING COST**

Table 19: Projects and Programmes For 2016

| List all Programmes and Projects (by sectors) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification- |
|---|------------------|------------------|-------------------|------------------|--------------------------|---------------------------|-----------------------|
| Admin, Planning, Budgets | | | | | | | |
| T & T, commission, other and Mileage allowance | 2,000.00 | | | | | 2,000.00 | |
| Maintenance / Running cost official vehicles | 6,000.00 | | | | | 6,000.00 | |
| Administrative repairs and maintenance | 4,000.00 | | | | | 4,000.00 | |
| Materials and office supply | 6,000.00 | | | | | 6,000.00 | |
| General Cleaning/Sanitation | 5,000.00 | | | | | 5,000.00 | |
| O & M | 7,000.00 | | | | | 7,000.00 | |
| Contingency | 6,000.00 | | | | | 6,000.00 | |
| Training, Seminars and conferences | 5,000.00 | | | | | 5,000.00 | |
| Special services – Protocol, celebrations and Sitting allowance | 5,000.00 | | | | | 5,000.00 | |
| Stationery | 5,000.00 | | | | | 5,000.00 | |
| Refreshment | 5,000.00 | | | | | 5,000.00 | |
| Valued books | 4,000.00 | | | | | 4,000.00 | |

| List all Programmes and Projects (by sectors) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification- |
|--|------------------|------------------|-------------------|------------------|--------------------------|---------------------------|-----------------------|
| Photocopying, Printing , News Papers and Magazines | 3,000.00 | | | | | 3,000.00 | |
| Utilities | 5,000.00 | | | | | 5,000.00 | |
| Advertisement/ Publication | 6,000.00 | | | | | 6,000.00 | |
| Legal Service | 3,000.00 | | | | | 3,000.00 | |
| Maintenance of security/ Traditional Authorities | 4,000.00 | | | | | 4,000.00 | |
| Donations | 1,700.00 | | | | | 1,700.00 | |
| Sports and culture | 2,000.00 | | | | | 2,000.00 | |
| Miscellaneous | 1,500.00 | | | | | 1,500.00 | |
| Other charges | 2,000.00 | | | | | 2,000.00 | |
| SUB - TOTAL | 88,200.00 | | | | | 88,200.00 | |

| List all Programmes and Projects (by sectors) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification- |
|--|-----------|-----------|-------------------|-----------|-------------------|--------------------|----------------|
| Management and Administration | | | | | | | |
| Support for the preparation of Medium Term Development / Annual action Plans , District Planning and coordinating Unit Activites and Statutory Planning activities | | | 10,000.00 | | | 10,000.00 | |
| Monitoring and Evaluation of Projects | | | 15,000.00 | | | 15,000.00 | |
| Preparation of settlement planning scheme for Winkogo – Tongo | | | 35,000.00 | | | 35,000.00 | |
| Acquire and demarcate and for development | | | 10,000.00 | | | 10,000.00 | |
| Support for Budget Preparation, Review, Budget Hearing, and Stake holders Consultation Forums | | | 10,000.00 | | | 10,000.00 | |
| Maintenance of official vehicles | | | 35,000.00 | | | 35,000.00 | |
| Support for servicing of office computers and its accessories | | | 10,000.00 | | | 10,000.00 | |
| SUB - TOTAL | | | 125,000.00 | | | 125,000.00 | |

| Administration, Planning and Budget (Continued) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification- |
|--|----------------------|----------------------|-----------------------|----------------------|----------------------------------|-----------------------------------|-----------------------|
| Procure 3 No. Laptops and 2 No. Printers for office use | | | 8,000.00 | | | 8,000.00 | |
| Support for sports and culture activities | | | 10,000.00 | | | 10,000.00 | |
| Maintenance of street lights | | | 20,000.00 | | | 20,000.00 | |
| Support for Decentralized Departments | | | 8,000.00 | | | 8,000.00 | |
| Support for District population advisory activities | | | 2,000.00 | | | 2,000.00 | |
| Support for Traditional Authorities | | | 10,000.00 | | | 10,000.00 | |
| Maintenance of Security | | | 8,000.00 | | | 8,000.00 | |
| Publication and Advertisement | | | 6,000.00 | | | 6,000.00 | |
| Support for Independence, Farmers, Child labour and other International days celebrations | | | 30,000.00 | | | 30,000.00 | |
| Support for Staff training and capacity building | | | 20,000.00 | | | 20,000.00 | |
| Support for Staff Training and Capacity Building | | | | 51,413.00 | | 51,413.00 | |
| Procure stationary for office use | | | 30,000.00 | | | 30,000.00 | |
| SUB - TOTAL | | | 152,000.00 | 51,413.00 | | 203,413.00 | |

| Administration, Planning and Budget (Continued) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification |
|--|----------------------|----------------------|-----------------------|----------------------|----------------------------------|-----------------------------------|----------------------|
| Support for Internal Unit Activities | | | 5,000.00 | | | 5,000.00 | |
| Support for Gender Activities | | | 6,000.00 | | | 6,000.00 | |
| Support for Disaster Risk Reduction Activities | | | 12,000.00 | | | 12,000.00 | |
| Operation and Maintenance | | | 200,000.00 | | | 200,000.00 | |
| Insurance premium | | | 8,000.00 | | | 8,000.00 | |
| Consultancy | | | 8,000.00 | | | 8,000.00 | |
| Contingency | | | 190,000.00 | | | 190,000.00 | |
| Establishment and strengthening of sub-structures (Area Councils) | | | 10,000.00 | | | 10,000.00 | |
| Self help projects / counterpart funding | | | 100,000.00 | | | 100,000.00 | |
| Renovation of Assembly Block(Phase 1) | | | 140,000.00 | | | 140,000.00 | |
| SUB - TOTAL | | | 679,000.00 | | | 679,000.00 | |

| List all Programmes and Projects | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification |
|--|-----------|-----------|------------|-----------|-------------------|--------------------|---------------|
| Social Service delivery | | | | | | | |
| <i>Education</i> | | | | | | | |
| Completion Of 1no 3 Unit Vocational Training Center at Gbeogo School For The DEAF | | | 75,000.00 | | | 75,000.00 | |
| Construct 1no 3 Classroom Block, Store, Office, 4 Seater KVIP And Urinal At Pusu-Namongo | | | 137,397.23 | | | 137,397.23 | On-going |
| Completion Of 3-unit Classroom Block, Store, Office, 4 Seater KVIP and Urinal at Gaare | | | 134,902.00 | | | 134,902.00 | On-going |
| Construction Of Office Complex For Ghana Education Directorate Phase1 | | | 231,728.75 | | | 231,728.75 | On-going |
| Procurement of Furniture for selected schools | | | 52,779.77 | | | 52,779.77 | |
| Construction of Student Accommodation at Bolgatanga Senior High School | | | 167,324.00 | | | 167,324.00 | On-going |
| Construct 1No Teachers accommodation-Compound House at the Eastern Zone of the District- Phase 1 | | | 170,000.00 | | | 170,000.00 | |

| List all Programmes and Projects | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget | Justification |
|----------------------------------|-----------|-----------|------------|-----------|-------------------|--------------|---------------|
|----------------------------------|-----------|-----------|------------|-----------|-------------------|--------------|---------------|

| | | | | | | (GHc) | |
|--|--|--|---------------------|-------------------|--|---------------------|--|
| Social Service delivery | | | | | | | |
| <i>Education</i> | | | | | | | |
| Cladding of 1no 6 unit classroom block at Datoku | | | 77,860.00 | | | 77,860.00 | |
| Construct 1no 3 Classroom Block, Store, Office, 4 Seater KVIP And A Urinal At Gbeogo | | | | 192,500.00 | | 192,500.00 | |
| Construct 1no science Laboratory block for Tongo Senior High/Technical School | | | 170,098.25 | | | 170,098.25 | |
| Support for complementary base education | | | 20,000.00 | | | 20,000.00 | |
| District Educational Fund Support For Brilliant But Needy Students | | | 25,000.00 | | | 25,000.0 | |
| Support for MP's Project and Programmes | | | 80,000.00 | | | 80,000.00 | |
| TOTAL | | | 1,342,090.00 | 192,500.00 | | 1,534,590.00 | |

| List all Programmes and Projects (by sectors) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification- |
|--|-----------|-----------|-------------------|-------------------|-------------------|--------------------|---|
| SOCIAL SERVICE (CONTD) | | | | | | | |
| HEALTH | | | | | | | |
| Construct 1 No. CHIPS Compound at Gbani | | | 170,000.00 | | | 170,000.00 | |
| Construct 1 No. CHIPS Compound at Tenzuk | | | 102,781.00 | | | 102,781.00 | Contract Sum: 167,140.00 Payment: 62,219.01 Balance: 104,921.39 |
| Renovation and Extension of Nurses quarters at Yinduri | | | 63,000.00 | | | 63,000.00 | |
| Completion of Nurses accommodation at Sakote | | | 26,000.00 | | | 26,000.00 | |
| Construct a two room ward with 2 baths and a toilet at Tongo Hospital Old site | | | | 125,000.00 | | 125,000.00 | |
| Construct additional Office for National Health Insurance Scheme | | | | 125,000.00 | | 125,000.00 | |
| District response initiative on HIV/AIDS and malaria | | | 10,000.27 | | | 10,000.27 | |
| TOTAL | | | 371,781.27 | 250,000.00 | | 621,781.27 | |

| List all Programmes and Projects (by sectors) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | Other Donor (GHc) | Total Budget (GHc) | Justification- |
|---|-----------|-----------|------------|-----------|-------------------|--------------------|----------------|
| | | | | | | | |

| | | | | | | | |
|---|--|--|-------------------|--|-------------------|-------------------|--|
| SOCIAL SERVICE (CONTD) | | | | | | | |
| WATER | | | | | | | |
| Construct 6 No bore holes DISTRICT WIDE | | | 110,600.00 | | | 110,600.00 | |
| Construct 1No Dam at Tenzuk -AGRIC | | | | | 400,000.00 | 400,000.00 | |
| Provision for SRWP | | | | | 50,000.00 | 50,000.00 | |
| TOTAL | | | 110,600.00 | | 450,000.00 | 560,600.00 | |

| List all Programmes and Projects (by sectors) | IGF (GHe) | GOG (GHe) | DACF (GHe) | DDF (GHe) | Other Donor (GHe) | Total Budget (GHe) | Justification |
|--|------------------|------------------|-------------------|------------------|--------------------------|---------------------------|----------------------|
|--|------------------|------------------|-------------------|------------------|--------------------------|---------------------------|----------------------|

| | | | | | | | |
|---|--|--|------------------|-------------------|--|-------------------|--|
| ENVIRONMENTAL MANAGEMENT | | | | | | | |
| Support for Environmental and Sanitation Activities | | | 5,378.87 | | | 5,378.87 | |
| Completion of 30 no. Household Latrines | | | 10,000.00 | | | 10,000.00 | |
| TOTAL | | | 15,378.87 | | | 15,378.87 | |
| ENERGY | | | | | | | |
| Extension Of Electricity From Diagre - Yaan To Jeeh And Old Chief Palace Community (Shia) | | | | 40,000.00 | | 40,000.00 | |
| Procure 100No low tension electricity poles | | | | 96,309.00 | | 96,309.00 | |
| Extension of electricity to christ the king primary school at Bigboss | | | 20,000.00 | | | 20,000.00 | |
| TOTAL | | | 20,000.00 | 136,309.00 | | 156,309.00 | |

| List all Programmes and Projects (by sectors) | IGF (GHc) | GOG (GHc) | DACF (GHc) | DDF (GHc) | GSOP (GHc) | Total Budget (GHc) | Justification |
|---|-----------|-----------|------------|-----------|------------|--------------------|---------------|
|---|-----------|-----------|------------|-----------|------------|--------------------|---------------|

| | | | | | | | |
|---|--|--|-------------------|-------------------|-------------------|-------------------|---|
| INFRASTRUCTURE | | | | | | | |
| Delivery And Management | | | | | | | |
| ROADS | | | | | | | |
| Opening Up And Spot Improvement Of Roads District Wide | | | 69,389.00 | | | 69,389.00 | To increase access to improved feeder roads |
| Construct 1No 3.5 km Feeder Road from Pusu-Namong to Gorigo | | | | | 450,000.00 | 450,000.00 | To increase access to improved feeder roads |
| Construct 4 No culverts (District Wide) | | | | 100,000.00 | | 100,000.00 | |
| TOTAL | | | 69,389.00 | 100,000.00 | 450,000.00 | 619,389.00 | |
| ECONOMIC DEVELOPMENT | | | | | | | |
| Completion of 2No women training centres at Santeng and Pwalugu | | | 93,000.00 | | | 93,000.00 | |
| Support for Street Naming and property numbering activities –PHYSICAL PLG | | | 10,000.00 | | | 10,000.00 | To improve in the planning of the district and revenue mobilization |
| TOTAL | | | 103,000.00 | | | 103,000.00 | |
| SECURITY | | | | | | | |
| Renovation of police Post at Sheaga | | | | 100,000.00 | | 100,000.00 | |
| TOTAL | | | | 100,000.00 | | 100,000.00 | |

| List all Programm | IGF | GOG (GHc) | DACF | DDF | Other Donor | Total | Jus tifi |
|-------------------|-----|-----------|------|-----|-------------|-------|----------|
|-------------------|-----|-----------|------|-----|-------------|-------|----------|

| es and Projects (by sectors) | (GHc) | | (GHc) | (GHc) | (GHc) | Budget (GHc) | cat ion |
|--|-------|--|----------|-------|-------------------|-------------------|---|
| AGRIC. | | | | | | | |
| Support for Climate Change Activities at Baare, Winkogo, Gbeogo, Kaare, and Balungu- | | | | | 400,000.00 | 400,000.00 | |
| CIDA/DFA TD Support for Agric. Activities | | | | | 150,000.00 | 150,000.00 | |
| TOTAL | | | | | 550,000.00 | 550,000.00 | |
| FINANCIAL | | | | | | | |
| Support for the implementation of revenue mobilization plan/strategies | | | 5,000.00 | | | 5,000.00 | To build revenue collectors capacities to make them effective |

| | | | | | | | |
|-------------------------------|------------------|---------------------|---------------------|-------------------|---------------------|---------------------|----|
| | | | | | | | ve |
| TOTAL | | | 5,000.00 | | | 5,000.00 | |
| Compensation for Employees | | 1,051,867.55 | | | | 1,051,867.55 | |
| GSFP-EDUCATION | | 782,631.63 | | | | 782,631.63 | |
| GOG Departmental G&S | | 47,043.00 | | | | 47,043.00 | |
| Support for PLWD | | | 59,453.86 | | | 59,453.86 | |
| Provision for UNICEF/UNFP/REP | | | | | 43,150.47 | 43,150.47 | |
| TOTAL | | 1,881,542.18 | 59,453.86 | | 43,150.47 | 1,984,146.51 | |
| GRAND TOTAL | 88,200.00 | 1,881,542.18 | 3,052,693.00 | 830,222.00 | 1,493,150.47 | 7,345,807.65 | |

47. STRATEGY FOR 2016 BUDGET

District Assembly Revenue Generation

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.

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

48. 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

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

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

49. 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 unmemorable 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 | 1,051,868 | | |
| 010201 2.1 Improve fiscal revenue mobilization and management | 7,345,808 | 0 | | |
| 010202 2.2 Improve public expenditure management | 0 | 88,200 | | |
| 020101 1.1 Improve private sector prod'vity & compet'nness domestic and global | 0 | 93,000 | | |
| 020201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | 0 | 20,000 | | |
| 030403 4.3 Promote sustainable environment, land and water management | 0 | 604,200 | | |
| 030802 8.2 Ensure sustainable management of natural resources | 0 | 591,941 | | |
| 031101 11.1 Reverse forest and land degradation | 0 | 35,000 | | |
| 050102 1.2. Create efficient & effect. transport system that meets user needs | 0 | 1,149,932 | | |
| 050107 1.7 Develop & implement integrated policy, govern. & inst'nal framework | 0 | 535,367 | | |
| 050301 3.1 Promote rapid devt & deployment of the national ICT infrastructure | 0 | 18,000 | | |
| 050403 4.3 Promote the culture of leisure and healthy lifestyle in Ghanaians | 0 | 10,000 | | |
| 050501 5.1 Provide adequate, reliable and affordable energy for all & export | 0 | 176,309 | | |
| 050602 6.2 Streamline spatial and land use planning system | 0 | 305,000 | | |
| 060101 1.1. Increase inclusive and equitable access to edu at all levels | 0 | 2,137,159 | | |
| 060103 1.3. Improve management of education service delivery | 0 | 212,500 | | |
| 060104 1.4. Improve quality of teaching and learning | 0 | 272,299 | | |
| 060401 4.1 Bridge the equity gaps in geographical access to health services | 0 | 759,781 | | |
| 060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | 0 | 10,000 | | |
| 061201 12.1. Integrate population variables into all aspects of devt planning | 0 | 2,000 | | |
| 070103 1.3 Enhance platfms for engmt with CSOs, govern inst'ns & priv. sector | 0 | 43,150 | | |
| 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms | 0 | 11,568 | | |

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> |
|--|------------------|--------------------|--------------------------|---------------|
| 070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | 0 | 5,000 | | |
| 070502 5.2 Establish a reliable public service-wide Human Resource MIS | 0 | 132,213 | | |
| 070704 7.4 Promote integr'n of gender at all stages of data prod'n & mgmt | 0 | 6,000 | | |
| 071003 10.3. Enhance Peace and Security | 0 | 108,000 | | |
| <i>Grand Total ¢</i> | 7,345,808 | 8,378,487 | -1,032,679 | -12.33 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| <i>Revenue Item</i> | | <i>Projected 2016</i> | <i>Approved and or Revised Budget 2015</i> | <i>Actual Collection 2015</i> | <i>Variance</i> |
|--|---------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 366 01 01 001 29 | | 7,345,807.65 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | | |
| <i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management | | | | | |
| <i>Output</i> 0001 Ratable items are effectively estimated by December 2016 | | | | | |
| Property income | | 6,760.00 | 0.00 | 0.00 | 0.00 |
| 1412022 | Property Rate | 6,660.00 | 0.00 | 0.00 | 0.00 |
| 1412023 | Basic Rate (IGF) | 100.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | 1,550.00 | 0.00 | 0.00 | 0.00 |
| 1422010 | Bicycle License | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 1,450.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Estimates on development levy are estimated base on available data by Dec, 2016 | | | | | |
| Property income | | 5,600.00 | 0.00 | 0.00 | 0.00 |
| 1412007 | Building Plans / Permit | 4,600.00 | 0.00 | 0.00 | 0.00 |
| 1412022 | Property Rate | 1,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Fees and Fines are projected base on available data by December 2016 | | | | | |
| Property income | | 20.00 | 0.00 | 0.00 | 0.00 |
| 1412016 | Timber Royalty | 20.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | 8,550.00 | 0.00 | 0.00 | 0.00 |
| 1422014 | Charcoal / Firewood Dealers | 420.00 | 0.00 | 0.00 | 0.00 |
| 1422071 | Business Providers | 30.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1423078 | Business registration | 5,500.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | | 50.00 | 0.00 | 0.00 | 0.00 |
| 1430006 | Slaughter Fines | 20.00 | 0.00 | 0.00 | 0.00 |
| 1430007 | Lorry Park Fines | 30.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Fees and Fines are projected base on available data by December 2016 | | | | | |
| Property income | | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | 6,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | 46,850.00 | 0.00 | 0.00 | 0.00 |
| 1422001 | Pito / Palm Wire Sellers Tapers | 50.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 50.00 | 0.00 | 0.00 | 0.00 |
| 1422003 | Hawkers License | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Chop Bar License | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 350.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisan / Self Employed | 10.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Conts. License | 6,400.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Fuel Dealers | 6,860.00 | 0.00 | 0.00 | 0.00 |
| 1422016 | Lotto Operators | 50.00 | 0.00 | 0.00 | 0.00 |
| 1422034 | Hand Carts | 20.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Hairdressers / Dress | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422040 | Bill Boards | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Beers Bars | 150.00 | 0.00 | 0.00 | 0.00 |
| 1422079 | Mining Permit | 22,700.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

| Revenue Item | | Projected 2016 | Approved and or Revised Budget 2015 | Actual Collection 2015 | Variance |
|--|---|---------------------------|--|---------------------------------------|-----------------|
| 1423011 | Marriage / Divorce Registration | 50.00 | 0.00 | 0.00 | 0.00 |
| 1423023 | Reg. of Tipper Trucks | 200.00 | 0.00 | 0.00 | 0.00 |
| 1423078 | Business registration | 6,010.00 | 0.00 | 0.00 | 0.00 |
| 1423618 | Bidding Documents | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1423674 | Licensed Chemical Shop Fee | 50.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | | 1,520.00 | 0.00 | 0.00 | 0.00 |
| 1430007 | Lorry Park Fines | 1,520.00 | 0.00 | 0.00 | 0.00 |
| Output | 0005 Revenue leakage for rent reduced by Dec, 2016 | | | | |
| Property income | | 9,200.00 | 0.00 | 0.00 | 0.00 |
| 1412024 | Unassessed Rate | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1415013 | Junior Staff Quarters | 3,200.00 | 0.00 | 0.00 | 0.00 |
| 1415052 | Stores Rental | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422082 | Sand Winning Permit | 100.00 | 0.00 | 0.00 | 0.00 |
| Output | 0006 Revenue leakage for other source reduced by Dec, 2016 | | | | |
| From other general government units | | 0.00 | 0.00 | 0.00 | 0.00 |
| 1331007 | National Youth Employment | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income | | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415048 | Rent PWD | 0.00 | 0.00 | 0.00 | 0.00 |
| Output | 0007 Estimates on investment income incurred leading to financial autonomy of the district | | | | |
| Property income | | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415008 | Investment Income | 0.00 | 0.00 | 0.00 | 0.00 |
| 1415011 | Other Investment Income | 0.00 | 0.00 | 0.00 | 0.00 |
| Output | 0008 Estimates on investment income incurred leading to financial autonomy of the district | | | | |
| Property income | | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1412024 | Unassessed Rate | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Output | 0009 Estimates on grants and other inflows incurred leading to financial autonomy of the district | | | | |
| From other general government units | | 7,257,607.65 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 1,051,867.55 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 3,052,693.00 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 1,493,150.47 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 829,674.63 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 778,809.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 7,345,807.65 | 0.00 | 0.00 | 0.00 |

2016 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 | 1,051,868 | 1,760,508 | 2,121,860 | 4,934,235 | 0 | 88,200 | 0 | 88,200 | 0 | 0 | 0 | 0 | 0 | 291,672 | 3,064,379 | 3,356,051 | 8,378,487 |
| Talensi District - Tongo | 1,051,868 | 1,760,508 | 2,121,860 | 4,934,235 | 0 | 88,200 | 0 | 88,200 | 0 | 0 | 0 | 0 | 0 | 291,672 | 3,064,379 | 3,356,051 | 8,378,487 |
| Central Administration | 360,623 | 736,379 | 353,000 | 1,450,002 | 0 | 88,200 | 0 | 88,200 | 0 | 0 | 0 | 0 | 0 | 291,672 | 100,000 | 391,672 | 1,929,874 |
| Administration (Assembly Office) | 360,623 | 736,379 | 353,000 | 1,450,002 | 0 | 88,200 | 0 | 88,200 | 0 | 0 | 0 | 0 | 0 | 291,672 | 100,000 | 391,672 | 1,929,874 |
| 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 |
| Education, Youth and Sports | 0 | 907,632 | 1,217,090 | 2,124,722 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 497,236 | 497,236 | 2,621,958 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 907,632 | 1,217,090 | 2,124,722 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 497,236 | 497,236 | 2,621,958 |
| 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 | 129,215 | 10,000 | 361,781 | 500,997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 398,000 | 398,000 | 898,997 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Unit | 129,215 | 0 | 0 | 129,215 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129,215 |
| Hospital services | 0 | 10,000 | 361,781 | 371,781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 398,000 | 398,000 | 769,781 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 228,360 | 26,562 | 0 | 254,922 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 550,000 | 550,000 | 804,922 |
| Physical Planning | 23,341 | 2,355 | 0 | 25,696 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,696 |
| 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 | 23,341 | 2,355 | 0 | 25,696 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,696 |
| Parks and Gardens | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare & Community Development | 211,344 | 68,367 | 0 | 279,711 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 279,711 |
| Office of Departmental Head | 0 | 68,367 | 0 | 68,367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 68,367 |
| Social Welfare | 21,161 | 0 | 0 | 21,161 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,161 |
| Community Development | 190,184 | 0 | 0 | 190,184 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,184 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 98,984 | 9,213 | 189,989 | 298,186 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,519,143 | 1,519,143 | 1,817,329 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 98,984 | 9,213 | 0 | 108,197 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,197 |
| Water | 0 | 0 | 110,600 | 110,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 483,600 | 483,600 | 594,200 |
| Feeder Roads | 0 | 0 | 79,389 | 79,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,035,543 | 1,035,543 | 1,114,932 |
| 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 |

2016 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 | 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 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 360,623 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 3660101001 | Talensi District - Tongo_Central Administration Administration (Assembly Office) Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

| | | | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|--|--|--|------|------|----------------|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 360,623 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 360,623 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 360,623 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 360,623 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 360,623 | |
| Wages and Salaries | | | | | | | | | | 360,623 | |
| 21110 Established Position | | | | | | | | | | 360,623 | |
| 2111001 Established Post | | | | | | | | | | 360,623 | |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|--------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | Total By Funding | 88,200 |
| 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 | 83,000 |
|-------------------|---------|--|--|---|------|------|---------------------------|--------|
| Objective | 010202 | 2.2 Improve public expenditure management | | | | | | 83,000 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | | | 83,000 |
| Output | 0010 | General administrative expenditure undertaking by 2016 | | | Yr.1 | Yr.2 | Yr.3 | 56,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 636601 | T&T, Commission and Other Mileage Allowance | | | 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 | 636602 | Maintenance/Running cost official vehicles | | | 1.0 | 1.0 | 1.0 | 6,000 |
| | | Use of goods and services | | | | | | 6,000 |
| | 22105 | Travel - Transport | | | | | | 6,000 |
| | 2210502 | Maintenance & Repairs - Official Vehicles | | | | | | 6,000 |
| Activity | 636603 | Material and Office Supply | | | 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 |
| Activity | 636604 | Operations and Maintenance | | | 1.0 | 1.0 | 1.0 | 12,000 |
| | | Use of goods and services | | | | | | 12,000 |
| | 22101 | Materials - Office Supplies | | | | | | 12,000 |
| | 2210101 | Printed Material & Stationery | | | | | | 12,000 |
| Activity | 636605 | Contingency | | | 1.0 | 1.0 | 1.0 | 6,000 |
| | | Use of goods and services | | | | | | 6,000 |
| | 22112 | Emergency Services | | | | | | 6,000 |
| | 2211203 | Emergency Works | | | | | | 6,000 |
| Activity | 636606 | Training, Seminars and Conferences | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | 5,000 |
| | 2210702 | Visits, Conferences / Seminars (Local) | | | | | | 5,000 |
| Activity | 636607 | Casual Labour Allowance | | | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | | | 4,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | 4,000 |
| | 2210709 | Allowances | | | | | | 4,000 |
| Activity | 636608 | Special Services - Protocol, Celebrations and Sitting Allowances | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | 22109 | Special Services | | | | | | 5,000 |
| | 2210901 | Service of the State Protocol | | | | | | 5,000 |
| Activity | 636609 | Stationery | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | 22101 | Materials - Office Supplies | | | | | | 5,000 |
| | 2210101 | Printed Material & Stationery | | | | | | 5,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|----------------------|---------|--|------|------|------|--------------|
| Activity | 636610 | Refreshment | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22101 Materials - Office Supplies | | | | 5,000 |
| | | 2210103 Refreshment Items | | | | 5,000 |
| Output | 0011 | General Expenditure incurred within approved budget lines by December 2016 | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| Activity | 636611 | Valued Books | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22101 Materials - Office Supplies | | | | 4,000 |
| | | 2210101 Printed Material & Stationery | | | | 4,000 |
| Activity | 636612 | Photocopying, Printing, News Papers and Magazines | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22101 Materials - Office Supplies | | | | 3,000 |
| | | 2210101 Printed Material & Stationery | | | | 3,000 |
| Activity | 636613 | Utilities | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22102 Utilities | | | | 5,000 |
| | | 2210201 Electricity charges | | | | 1,500 |
| | | 2210202 Water | | | | 3,500 |
| Activity | 636614 | Advertisement/Publication | 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 |
| Activity | 636615 | Legal Service | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22108 Consulting Services | | | | 3,000 |
| | | 2210801 Local Consultants Fees | | | | 3,000 |
| Activity | 636616 | Maintenance of Security/Traditional Authorities | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22106 Repairs - Maintenance | | | | 4,000 |
| | | 2210614 Traditional Authority Property | | | | 4,000 |
| Output | 0012 | Maintenance Repairs and Rents expenditure incurred by December 2016 | Yr.1 | Yr.2 | Yr.3 | 2,000 |
| Activity | 636618 | Sports and Culture | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22101 Materials - Office Supplies | | | | 2,000 |
| | | 2210118 Sports, Recreational & Cultural Materials | | | | 2,000 |
| Other expense | | | | | | 5,200 |
| Objective | 010202 | 2.2 Improve public expenditure management | | | | 5,200 |
| National Strategy | 1020202 | 2.2.2 Review the administrative framework for earmarked funds to ensure efficiency in the management of public funds | | | | 5,200 |
| Output | 0012 | Maintenance Repairs and Rents expenditure incurred by December 2016 | Yr.1 | Yr.2 | Yr.3 | 5,200 |
| Activity | 636617 | Donations | 1.0 | 1.0 | 1.0 | 1,700 |
| | | Miscellaneous other expense | | | | 1,700 |
| | | 28210 General Expenses | | | | 1,700 |
| | | 2821009 Donations | | | | 1,700 |
| Activity | 636619 | Other Charges | 1.0 | 1.0 | 1.0 | 1,500 |
| | | Miscellaneous other expense | | | | 1,500 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

| | | | | | | | | | |
|-----------------------------|----------------|----------------------|--|--|-----|-----|-----|--|--------------|
| | 28210 | General Expenses | | | | | | | 1,500 |
| | 2821006 | Other Charges | | | | | | | 1,500 |
| Activity | <u>636620</u> | <i>Miscellaneous</i> | | | 1.0 | 1.0 | 1.0 | | 2,000 |
| Miscellaneous other expense | | | | | | | | | 2,000 |
| | 28210 | General Expenses | | | | | | | 2,000 |
| | 2821006 | Other Charges | | | | | | | 2,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|------------|--|--|--|--|-----------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding 1,089,379 |
| 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 | 701,379 |
|---|---------|---|--|--|------|------|------|---------------------------|---------|
| Objective | 020201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | | 20,000 |
| National Strategy | 3010407 | 1.4.7 Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services | | | | | | | 12,000 |
| Output | 0014 | Decentralised Departments Supports Enhanced by Decenber 2016 | | | Yr.1 | Yr.2 | Yr.3 | 12,000 | |
| Activity | 636623 | Support for Disaster Risk Reduction Activities | | | 1.0 | 1.0 | 1.0 | 12,000 | |
| Use of goods and services | | | | | | | | 12,000 | |
| 22112 Emergency Services | | | | | | | | 12,000 | |
| 2211203 Emergency Works | | | | | | | | 12,000 | |
| National Strategy | 7010601 | 1.6.1 Strengthen engagement between assembly members and citizens | | | | | | | 8,000 |
| Output | 0014 | Decentralised Departments Supports Enhanced by Decenber 2016 | | | Yr.1 | Yr.2 | Yr.3 | 8,000 | |
| Activity | 636622 | Support for Decentralized 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 | 030802 | 8.2 Ensure sustainable management of natural resources | | | | | | | 5,379 |
| National Strategy | 3120101 | 12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities | | | | | | | 5,379 |
| Output | 0016 | Natural and waste Management Facilities Increased by Dec, 2016 | | | Yr.1 | Yr.2 | Yr.3 | 5,379 | |
| Activity | 636625 | Support for Environmental and Waste Management Activities | | | 1.0 | 1.0 | 1.0 | 5,379 | |
| Use of goods and services | | | | | | | | 5,379 | |
| 22106 Repairs - Maintenance | | | | | | | | 5,379 | |
| 2210616 Sanitary Sites | | | | | | | | 5,379 | |
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | | 35,000 |
| National Strategy | 3160202 | 16.2.2 Promote energy efficient transport services and facilities | | | | | | | 35,000 |
| Output | 0018 | Operations and Maintenance of Official Vehicles Incurred Within the Budget Line by Dec, 2016 | | | Yr.1 | Yr.2 | Yr.3 | 35,000 | |
| Activity | 636628 | Maintenance of Official Vehicles | | | 1 | 1 | 1 | 35,000 | |
| Use of goods and services | | | | | | | | 35,000 | |
| 22105 Travel - Transport | | | | | | | | 35,000 | |
| 2210502 Maintenance & Repairs - Official Vehicles | | | | | | | | 35,000 | |
| Objective | 050107 | 1.7 Develop & implement integrated policy, govern. & inst'nal framework | | | | | | | 467,000 |
| National Strategy | 7020303 | 2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels | | | | | | | 467,000 |
| Output | 0019 | District Assembly Empowered to Carry Out its Mandate for Effective Service Delivery | | | Yr.1 | Yr.2 | Yr.3 | 467,000 | |
| Activity | 636629 | Support for the preparation of Medium Term Development / Annual action Plans , District Planning and Coordinating and Statutory Planning Activities | | | 1.0 | 1.0 | 1.0 | 10,000 | |
| Use of goods and services | | | | | | | | 10,000 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 10,000 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | | | |
|-------------------|---------|--|-----|-----|-----|-------------|-------------|----------------|
| | | 2210701 Training Materials | | | | | | 10,000 |
| Activity | 636630 | Monitoring and Evaluation of Projects | 1.0 | 1.0 | 1.0 | | | 15,000 |
| | | Use of goods and services | | | | | | 15,000 |
| | | 22107 Training - Seminars - Conferences | | | | | | 15,000 |
| | | 2210708 Refreshments | | | | | | 15,000 |
| Activity | 636631 | Publication and Advertisement | 1.0 | 1.0 | 1.0 | | | 6,000 |
| | | Use of goods and services | | | | | | 6,000 |
| | | 22108 Consulting Services | | | | | | 6,000 |
| | | 2210801 Local Consultants Fees | | | | | | 6,000 |
| Activity | 636632 | Procure Stationary for Office Use | 1.0 | 1.0 | 1.0 | | | 30,000 |
| | | Use of goods and services | | | | | | 30,000 |
| | | 22101 Materials - Office Supplies | | | | | | 30,000 |
| | | 2210101 Printed Material & Stationery | | | | | | 30,000 |
| Activity | 636633 | Operation and Maintenance | 1.0 | 1.0 | 1.0 | | | 200,000 |
| | | Use of goods and services | | | | | | 200,000 |
| | | 22101 Materials - Office Supplies | | | | | | 200,000 |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | | | 200,000 |
| Activity | 636634 | Insurance Premium | 1.0 | 1.0 | 1.0 | | | 8,000 |
| | | Use of goods and services | | | | | | 8,000 |
| | | 22113 | | | | | | 8,000 |
| | | 2211304 Insurance-Official Vehicles | | | | | | 8,000 |
| Activity | 636635 | Consultancy | 1.0 | 1.0 | 1.0 | | | 8,000 |
| | | Use of goods and services | | | | | | 8,000 |
| | | 22108 Consulting Services | | | | | | 8,000 |
| | | 2210801 Local Consultants Fees | | | | | | 8,000 |
| Activity | 636636 | Contingency | 1.0 | 1.0 | 1.0 | | | 190,000 |
| | | Use of goods and services | | | | | | 190,000 |
| | | 22112 Emergency Services | | | | | | 190,000 |
| | | 2211202 Refurbishment Contingency | | | | | | 190,000 |
| Objective | 050301 | 3.1 Promote rapid devt & deployment of the national ICT infrastructure | | | | | | 18,000 |
| National Strategy | 5030301 | 3.3.1 Encourage ICT training at all levels | | | | | | 18,000 |
| Output | 0020 | Information and communication Technology expanded by December, 2016 | | | | Yr.1 | Yr.2 | Yr.3 |
| | | | | | 1 | 1 | 1 | 18,000 |
| Activity | 636637 | Servicing of Office Computers and Accessories | 1.0 | 1.0 | 1.0 | | | 10,000 |
| | | Use of goods and services | | | | | | 10,000 |
| | | 22104 Rentals | | | | | | 10,000 |
| | | 2210410 Rentals of Computers and Accessories | | | | | | 10,000 |
| Activity | 636638 | Procure 3 No Laptops Computers and two printers | 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 | 050403 | 4.3 Promote the culture of leisure and healthy lifestyle in Ghanaians | | | | | | 10,000 |
| National Strategy | 6060202 | 6.2.2 Formulate a framework for professional sports development and administration | | | | | | 10,000 |
| Output | 0021 | Sports and Culture Activities Enhanced as a Way of Improving Healthy Life Styles by Dec, 2016 | | | | Yr.1 | Yr.2 | Yr.3 |
| | | | | | 1 | 1 | 1 | 10,000 |
| Activity | 636639 | Support for Sports and Culture Activities | 1.0 | 1.0 | 1.0 | | | 10,000 |
| | | Use of goods and services | | | | | | 10,000 |

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

2016

| | | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--|--------|
| | 22106 | Repairs - Maintenance | | | | | | | 10,000 |
| | 2210615 | Recreational Parks | | | | | | | 10,000 |
| Objective | 050501 | 5.1 Provide adequate, reliable and affordable energy for all & export | | | | | | | 40,000 |
| National Strategy | 5050605 | 5.6.5 Explore minimum standards and energy labels for appliances Transportation of Energy Products | | | | | | | 40,000 |
| Output | 0022 | Energy supply Increased in the District by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 40,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636640 | Maintenance of Street Lights | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Use of goods and services | | | | | | | 20,000 |
| | 22106 | Repairs - Maintenance | | | | | | | 20,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | | | | 20,000 |
| Activity | 636643 | Extension of Electricity to Christ the King Primary School | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| | | Use of goods and services | | | | | | | 20,000 |
| | 22106 | Repairs - Maintenance | | | | | | | 20,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | | | | 20,000 |
| Objective | 050602 | 6.2 Streamline spatial and land use planning system | | | | | | | 65,000 |
| National Strategy | 1030102 | 3.1.2 Build and sustain national capacity for economic planning and forecasting | | | | | | | 30,000 |
| Output | 0023 | Administrative efficiency improved by December 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 30,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636650 | Support for Independence, Farmers, Child labour and other International days celebrations | 1.0 | 1.0 | 1.0 | | | | 30,000 |
| | | Use of goods and services | | | | | | | 30,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 30,000 |
| | 2210103 | Refreshment Items | | | | | | | 30,000 |
| National Strategy | 7020303 | 2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels | | | | | | | 20,000 |
| Output | 0023 | Administrative efficiency improved by December 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636644 | Establishment and Strengthening of Sub Structures | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | | Use of goods and services | | | | | | | 10,000 |
| | 22104 | Rentals | | | | | | | 10,000 |
| | 2210410 | Rentals of Computers and Accessories | | | | | | | 10,000 |
| Activity | 636647 | Support for Budget Preparation, Hearings, reviews and forums | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | | Use of goods and services | | | | | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 10,000 |
| | 2210103 | Refreshment Items | | | | | | | 10,000 |
| National Strategy | 7080201 | 8.2.1 Enforce legal, operational and financial standards | | | | | | | 5,000 |
| Output | 0023 | Administrative efficiency improved by December 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 5,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636648 | Support for Internal Unit Activities | 1.0 | 1.0 | 1.0 | | | | 5,000 |
| | | Use of goods and services | | | | | | | 5,000 |
| | 22101 | Materials - Office Supplies | | | | | | | 5,000 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 5,000 |
| National Strategy | 7120103 | 12.1.3 Assist less endowed traditional authorities to document their culture and history | | | | | | | 10,000 |
| Output | 0023 | Administrative efficiency improved by December 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 10,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636649 | Support for Traditional Authorities | 1.0 | 1.0 | 1.0 | | | | 10,000 |
| | | Use of goods and services | | | | | | | 10,000 |
| | 22106 | Repairs - Maintenance | | | | | | | 10,000 |
| | 2210614 | Traditional Authority Property | | | | | | | 10,000 |

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

2016

| | | | | | | | | | |
|--|---------|--|------|------|------|--|--|--|---------------|
| Objective | 061201 | 12.1. Integrate population variables into all aspects of devt planning | | | | | | | 2,000 |
| National Strategy | 7140606 | 14.6.6 Facilitate the development of maps by districts indicating population distribution, poverty and deprivation levels, infant and maternal motility and literacy rates, sanitation and environmental degradation, and the availability of potable water. | | | | | | | 2,000 |
| Output | 0024 | Population Activities Integrated Into Development Planning | Yr.1 | Yr.2 | Yr.3 | | | | 2,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636651 | Support for District Population Advisory Activities | 1.0 | 1.0 | 1.0 | | | | 2,000 |
| Use of goods and services | | | | | | | | | 2,000 |
| 22101 Materials - Office Supplies | | | | | | | | | 2,000 |
| 2210103 Refreshment Items | | | | | | | | | 2,000 |
| Objective | 070203 | 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting | | | | | | | 5,000 |
| National Strategy | 1020102 | 2.1.2 Strengthen revenue institutions and administration | | | | | | | 5,000 |
| Output | 0026 | Revenue Performance improved by December, 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 5,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636653 | Support for the Implementation of Revenue Improvement Plan | 1.0 | 1.0 | 1.0 | | | | 5,000 |
| Use of goods and services | | | | | | | | | 5,000 |
| 22101 Materials - Office Supplies | | | | | | | | | 5,000 |
| 2210103 Refreshment Items | | | | | | | | | 5,000 |
| Objective | 070502 | 5.2 Establish a reliable public service-wide Human Resource MIS | | | | | | | 20,000 |
| National Strategy | 7020201 | 2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG) | | | | | | | 20,000 |
| Output | 0027 | Improved effective and efficiency of office personnel | Yr.1 | Yr.2 | Yr.3 | | | | 20,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636654 | Support for Staff Training and Capacity Building | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| Use of goods and services | | | | | | | | | 20,000 |
| 22107 Training - Seminars - Conferences | | | | | | | | | 20,000 |
| 2210702 Visits, Conferences / Seminars (Local) | | | | | | | | | 20,000 |
| Objective | 070704 | 7.4 Promote integr'n of gender at all stages of data prod'n & mgmt | | | | | | | 6,000 |
| National Strategy | 7070101 | 7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels | | | | | | | 6,000 |
| Output | 0028 | Gender issues mainstreamed in Assembly budget by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 6,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636657 | Support for Gender Activities | 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 | 071003 | 10.3. Enhance Peace and Security | | | | | | | 8,000 |
| National Strategy | 7100101 | 10.1.1 Enhance institutional capacity of the security agencies | | | | | | | 8,000 |
| Output | 0029 | Security issues maintained by December, 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 8,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 636658 | Maintenance of Security | 1.0 | 1.0 | 1.0 | | | | 8,000 |
| Use of goods and services | | | | | | | | | 8,000 |
| 22112 Emergency Services | | | | | | | | | 8,000 |
| 2211204 Security Forces Contingency (election) | | | | | | | | | 8,000 |
| Grants | | | | | | | | | 35,000 |
| Objective | 031101 | 11.1 Reverse forest and land degradation | | | | | | | 35,000 |
| National Strategy | 3110101 | 11.1.1 Develop and implement regulatory framework for land use planning at all levels | | | | | | | 35,000 |
| Output | 0017 | Land and forest management improved by December 2016 | Yr.1 | Yr.2 | Yr.3 | | | | 35,000 |
| | | | 1 | 1 | 1 | | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

| | | | | | | |
|-----------------------------------|---------|--|------|------|------|----------------|
| Activity | 636627 | Preparation of Settlement Planning Scheme for Tongo - Winkogo - On going | 1.0 | 1.0 | 1.0 | 35,000 |
| To other general government units | | | | | | 35,000 |
| 26311 Re-Current | | | | | | 35,000 |
| 2631105 Stool Lands Allocation | | | | | | 35,000 |
| Non Financial Assets | | | | | | 353,000 |
| Objective | 020101 | 1.1 Improve private sector prod'vity & compet'ness domestic and global | | | | 93,000 |
| National Strategy | 2010204 | 1.2.4 Expand the space for private sector investment and participation | | | | 93,000 |
| Output | 0013 | Training Centers for Skill Development Provided by the Year 2016 | Yr.1 | Yr.2 | Yr.3 | 93,000 |
| | | | 1 | 1 | 1 | |
| Activity | 636621 | Completion of 2No Women Training Centers at Yinduri, Santeng and Pwalugu | 1.0 | 1.0 | 1.0 | 93,000 |
| Fixed assets | | | | | | 93,000 |
| 31112 Nonresidential buildings | | | | | | 93,000 |
| 3111204 Office Buildings | | | | | | 93,000 |
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | 10,000 |
| National Strategy | 3110101 | 11.1.1 Develop and implement regulatory framework for land use planning at all levels | | | | 10,000 |
| Output | 0015 | Environmental, Water and Land Management Improved by December,2016 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 636624 | Acquire and Demarcate Land for Development | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed assets | | | | | | 10,000 |
| 31131 Infrastructure Assets | | | | | | 10,000 |
| 3113103 Landscaping and Gardening | | | | | | 10,000 |
| Objective | 030802 | 8.2 Ensure sustainable management of natural resources | | | | 10,000 |
| National Strategy | 3120101 | 12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities | | | | 10,000 |
| Output | 0016 | Natural and waste Management Facilities Increased by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 636626 | Completion of 30 No. Household Latrines | 1.0 | 1.0 | 1.0 | 10,000 |
| Fixed assets | | | | | | 10,000 |
| 31113 Other structures | | | | | | 10,000 |
| 3111303 Toilets | | | | | | 10,000 |
| Objective | 050602 | 6.2 Streamline spatial and land use planning system | | | | 240,000 |
| National Strategy | 7020303 | 2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels | | | | 240,000 |
| Output | 0023 | Administrative efficiency improved by December 2016 | Yr.1 | Yr.2 | Yr.3 | 240,000 |
| | | | 1 | 1 | 1 | |
| Activity | 636645 | Self help projects / counterpart funding | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | 100,000 |
| 31131 Infrastructure Assets | | | | | | 100,000 |
| 3113103 Landscaping and Gardening | | | | | | 100,000 |
| Activity | 636646 | Renovation of Assembly Block Phase 1 | 1.0 | 1.0 | 1.0 | 140,000 |
| Fixed assets | | | | | | 140,000 |
| 31112 Nonresidential buildings | | | | | | 140,000 |
| 3111204 Office Buildings | | | | | | 140,000 |

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

2016

Amount (GH¢)

| | | | | |
|---------------|------------|---|-------------------------|--|
| Institution | 01 | General Government of Ghana Sector | | |
| Funding | 13836 | POOLED | <i>Total By Funding</i> | |
| 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 | | | 103,950 | |
|---|---------|--|------|---------------------------|------|--------|---------|--------|
| Objective | 070103 | 1.3 Enhance platfms for engmt with CSOs, govern inst'ns & priv. sector | | | | | | 43,150 |
| National Strategy | 2010204 | 1.2.4 Expand the space for private sector investment and participation | | | | | | 43,150 |
| Output | 0025 | Provision for Non Governmental Organizations (NGO) | Yr.1 | Yr.2 | Yr.3 | 43,150 | | |
| Activity | 636652 | Provision for UNICEF/UNFPA/REP | 1 | 1 | 1 | 43,150 | | |
| Use of goods and services | | | | | | | 43,150 | |
| 22101 Materials - Office Supplies | | | | | | | 43,150 | |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | 43,150 | |
| Objective | 070502 | 5.2 Establish a reliable public service-wide Human Resource MIS | | | | | | 60,800 |
| National Strategy | 7020201 | 2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG) | | | | | | 60,800 |
| Output | 0027 | Improved effective and efficiency of office personnel | Yr.1 | Yr.2 | Yr.3 | 60,800 | | |
| Activity | 636656 | Staff Training & Capacity Building | 1 | 1 | 1 | 60,800 | | |
| Use of goods and services | | | | | | | 60,800 | |
| 22107 Training - Seminars - Conferences | | | | | | | 60,800 | |
| 2210708 Refreshments | | | | | | | 60,800 | |

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

2016

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|--|-------------------------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 14009 | DDF | Total By Funding | | 287,722 |
| 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 | | | | | 187,722 |
| Objective | 050501 | 5.1 Provide adequate, reliable and affordable energy for all & export | | | 136,309 |
| National Strategy | 5050605 | 5.6.5 Explore minimum standards and energy labels for appliances Transportation of Energy Products | | | 136,309 |
| Output | 0022 | Energy supply Increased in the District by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 636641 | Procure 100 No Electricity Poles | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 96,309 |
| | 22106 | Repairs - Maintenance | | | 96,309 |
| | 2210617 | Street Lights/Traffic Lights | | | 96,309 |
| Activity | 636642 | Extension Of Electricity From Diagre - Yaan To Jeeh And Old Chief Palace Community (Shia) | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 40,000 |
| | 22106 | Repairs - Maintenance | | | 40,000 |
| | 2210617 | Street Lights/Traffic Lights | | | 40,000 |
| Objective | 070502 | 5.2 Establish a reliable public service-wide Human Resource MIS | | | 51,413 |
| National Strategy | 7020201 | 2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG) | | | 51,413 |
| Output | 0027 | Improved effective and efficiency of office personnel | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 636655 | Staff Training and Capacity Building | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 51,413 |
| | 22107 | Training - Seminars - Conferences | | | 51,413 |
| | 2210708 | Refreshments | | | 51,413 |
| Non Financial Assets | | | | | 100,000 |
| Objective | 071003 | 10.3. Enhance Peace and Security | | | 100,000 |
| National Strategy | 7100101 | 10.1.1 Enhance institutional capacity of the security agencies | | | 100,000 |
| Output | 0029 | Security issues maintained by December, 2016 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 636659 | Renovation of police Post at Sheaga | 1.0 | 1.0 | 1.0 |
| | | Fixed assets | | | 100,000 |
| | 31112 | Nonresidential buildings | | | 100,000 |
| | 3111204 | Office Buildings | | | 100,000 |
| Total Cost Centre | | | | | 1,929,874 |

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

2016

Amount (GH¢)

| | | | | | | |
|--------------------------------|------------|--|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 77,860 |
| 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 | | | | | | 77,860 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 77,860 |
| National Strategy | 5090308 | 9.3.8 Encourage the MMDAs to use a portion of their Common Fund to embark on the construction of social housing units Slum upgrading | | | | 77,860 |
| Output | 0030 | Educational Infrastructure for Kindergarten increased by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | 77,860 |
| Activity | 636660 | Cladding of 1No 6 Unit Classroom Block at Datoku | 1 | 1 | 1 | 77,860 |
| Fixed assets | | | | | | 77,860 |
| 31112 Nonresidential buildings | | | | | | 77,860 |
| 3111205 School Buildings | | | | | | 77,860 |
| Total Cost Centre | | | | | | 77,860 |

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

2016

Amount (GH¢)

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

Use of goods and services 20,000

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective | 060103 | 1.3. Improve management of education service delivery | | | | | | 20,000 |
| National Strategy | 6010102 | 1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET) | | | | | | 20,000 |
| Output | 0031 | School enrolment for primary schools increased by 30% by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 20,000 |
| Activity | 636661 | Support for Complementary Basic Education (CBE) | 1 | 1 | 1 | | | 20,000 |

| | | | | | | | | |
|---------------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 20,000 |
| 22107 | Training - Seminars - Conferences | | | | | | | 20,000 |
| 2210711 | Public Education & Sensitization | | | | | | | 20,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | | Total By Funding 192,500 |
| Function Code | 70912 | Primary education | | | | | | |
| Organisation | 3660302002 | Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Non Financial Assets 192,500

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective | 060103 | 1.3. Improve management of education service delivery | | | | | | 192,500 |
| National Strategy | 6010102 | 1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET) | | | | | | 192,500 |
| Output | 0031 | School enrolment for primary schools increased by 30% by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 192,500 |
| Activity | 636662 | Construction of 1 No 3 Unit Classroom Block, Office, 4 Seater KVIP and Urinal at Gbeogo | 1 | 1 | 1 | | | 192,500 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 192,500 |
| 31112 | Nonresidential buildings | | | | | | | 192,500 |
| 3111205 | School Buildings | | | | | | | 192,500 |

Total Cost Centre 212,500

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

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|---|-------------------------|------|----------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 272,299 | |
| 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 | | | | |
| Non Financial Assets | | | | | 272,299 | |
| Objective | 060104 | 1.4. Improve quality of teaching and learning | | | 272,299 | |
| National Strategy | 6010102 | 1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET) | | | 272,299 | |
| Output | 0032 | Teaching and Learning Improved by December, 2016 | | | 272,299 | |
| Activity | 636663 | Completion of 3 Unit Classroom Block at Gaare - On going | Yr.1 | Yr.2 | Yr.3 | 134,902 |
| | | | 1.0 | 1.0 | 1.0 | |
| Fixed assets | | | | | 134,902 | |
| | 31112 | Nonresidential buildings | | | 134,902 | |
| | 3111205 | School Buildings | | | 134,902 | |
| Activity | 636664 | Construct 1no 3 Classroom Block, Store, Office, 4 Seater KVIP And A Urinal At Pusu - Namongo - On going | Yr.1 | Yr.2 | Yr.3 | 137,397 |
| | | | 1.0 | 1.0 | 1.0 | |
| Fixed assets | | | | | 137,397 | |
| | 31112 | Nonresidential buildings | | | 137,397 | |
| | 3111204 | Office Buildings | | | 137,397 | |
| Total Cost Centre | | | | | 272,299 | |

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

2016

Amount (GH¢)

| | | | | | | | | | |
|---------------------------------------|------------|---|--|-------------------------|------|---------|---------|----------------|--|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | 417,422 | | | |
| Function Code | 70922 | Upper-secondary education | | | | | | | |
| Organisation | 3660302004 | Talensi District - Tongo_Education, Youth and Sports_Education_Senior High_Upper East | | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | | |
| Use of goods and services | | | | | | | | 80,000 | |
| Objective | 060101 | 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels | | | | | 80,000 | | |
| National Strategy | 6010102 | 1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET) | | | | | 80,000 | | |
| Output | 0033 | Students accommodation increased by December, 2016 | | Yr.1 | Yr.2 | Yr.3 | 80,000 | | |
| Activity | 636667 | Support for MP's Projects and Programmes | | 1 | 1 | 1 | | | |
| Use of goods and services | | | | | | | | 80,000 | |
| 22101 Materials - Office Supplies | | | | | | | | 80,000 | |
| 2210101 Printed Material & Stationery | | | | | | | | 80,000 | |
| Non Financial Assets | | | | | | | | 337,422 | |
| Objective | 060101 | 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels | | | | | 337,422 | | |
| National Strategy | 6010102 | 1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET) | | | | | 337,422 | | |
| Output | 0033 | Students accommodation increased by December, 2016 | | Yr.1 | Yr.2 | Yr.3 | 337,422 | | |
| Activity | 636665 | Construction of Student Accommodation at Bolgatanga Senior High (BIGBOSS) - On going | | 1 | 1 | 1 | 167,324 | | |
| Fixed assets | | | | | | | | 167,324 | |
| 31112 Nonresidential buildings | | | | | | | | 167,324 | |
| 3111205 School Buildings | | | | | | | | 167,324 | |
| Activity | 636666 | Construct 1No Science Block Laboratory for Tongo Senior High School | | 1 | 1 | 1 | 170,098 | | |
| Fixed assets | | | | | | | | 170,098 | |
| 31112 Nonresidential buildings | | | | | | | | 170,098 | |
| 3111205 School Buildings | | | | | | | | 170,098 | |
| Total Cost Centre | | | | | | | | 417,422 | |

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

2016

Amount (GH¢)

| | | | | | | | |
|---------------|------------|--|--|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | <i>Total By Funding</i> | 782,632 |
| 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 | | | | | |

| | | | | | | Grants | 782,632 |
|---|---------|---|------|------|------|--------|---------|
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | 782,632 |
| National Strategy | 6100302 | 10.3.2 Expand the School Feeding Programme | | | | | 782,632 |
| Output | 0034 | Access to Tertiary / Vocational Education increased by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | 782,632 |
| | | | 1 | 1 | 1 | | |
| Activity | 636671 | Support for School Feeding Programme | 1.0 | 1.0 | 1.0 | | 782,632 |
| To other general government units | | | | | | | 782,632 |
| 26311 Re-Current | | | | | | | 782,632 |
| 2631107 School Feeding Proram and Other Inflows | | | | | | | 782,632 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|--------------------------------|------------|--|--|-------------------------|------|------|--|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | | | 554,509 |
| 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 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | | 25,000 |
| National Strategy | 5090308 | 9.3.8 Encourage the MMDAs to use a portion of their Common Fund to embark on the construction of social housing units Slum upgrading | | | | | | 25,000 |
| Output | 0034 | Access to Tertiary / Vocational Education increased by Dec, 2016 | | Yr.1 | Yr.2 | Yr.3 | | 25,000 |
| Activity | 636669 | District Educational Fund Support For Brilliant But Needy Students | | 1 | 1 | 1 | | 25,000 |
| Miscellaneous other expense | | | | | | | | 25,000 |
| 28210 General Expenses | | | | | | | | 25,000 |
| 2821011 Tuition Fees | | | | | | | | 25,000 |
| Non Financial Assets | | | | | | | | 529,509 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | | | 529,509 |
| National Strategy | 5090308 | 9.3.8 Encourage the MMDAs to use a portion of their Common Fund to embark on the construction of social housing units Slum upgrading | | | | | | 75,000 |
| Output | 0034 | Access to Tertiary / Vocational Education increased by Dec, 2016 | | Yr.1 | Yr.2 | Yr.3 | | 75,000 |
| Activity | 636670 | Completion Of 1No 3 Unit Vocational Training Center At Gbeego School For The Deaf | | 1.0 | 1.0 | 1.0 | | 75,000 |
| Fixed assets | | | | | | | | 75,000 |
| 31112 Nonresidential buildings | | | | | | | | 75,000 |
| 3111205 School Buildings | | | | | | | | 75,000 |
| National Strategy | 6010101 | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels | | | | | | 52,780 |
| Output | 0034 | Access to Tertiary / Vocational Education increased by Dec, 2016 | | Yr.1 | Yr.2 | Yr.3 | | 52,780 |
| Activity | 636673 | Procure Furniture for Selected Schools | | 1.0 | 1.0 | 1.0 | | 52,780 |
| Fixed assets | | | | | | | | 52,780 |
| 31131 Infrastructure Assets | | | | | | | | 52,780 |
| 3113108 Furniture and Fittings | | | | | | | | 52,780 |
| National Strategy | 6010302 | 1.3.2 Ensure efficient development, deployment and supervision of teachers | | | | | | 401,729 |
| Output | 0034 | Access to Tertiary / Vocational Education increased by Dec, 2016 | | Yr.1 | Yr.2 | Yr.3 | | 401,729 |
| Activity | 636668 | Construction Of Office Complex For Ghana Education Directorate - On going | | 1.0 | 1.0 | 1.0 | | 231,729 |
| Fixed assets | | | | | | | | 231,729 |
| 31112 Nonresidential buildings | | | | | | | | 231,729 |
| 3111204 Office Buildings | | | | | | | | 231,729 |
| Activity | 636672 | Construct 1No Teachers Accommodation | | 1.0 | 1.0 | 1.0 | | 170,000 |
| Fixed assets | | | | | | | | 170,000 |
| 31112 Nonresidential buildings | | | | | | | | 170,000 |
| 3111204 Office Buildings | | | | | | | | 170,000 |

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

2016

Amount (GH¢)

| | | | | | | |
|-----------------------------|------------|--|------|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 13836 | POOLED | | | | Total By Funding |
| Function Code | 70922 | Upper-secondary education | | | | 304,736 |
| Organisation | 3660302005 | Talensi District - Tongo_Education, Youth and Sports_Education_Technical / Vocational_Upper East | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | |
| Non Financial Assets | | | | | | 304,736 |
| Objective | 060101 | 1.1. Increase inclusive and equitable access to edu at all levels | | | | 304,736 |
| National Strategy | 6010101 | 1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels | | | | 304,736 |
| Output | 0034 | Access to Tertiary / Vocational Education increased by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | 304,736 |
| | | | 1 | 1 | 1 | |
| Activity | 636674 | Retention / Balance for School at Winkogo, CHIPS compound at Tongo Beo Winkog Health Center, Culverts, Furniture and Nurses accommodation at Yinduri | 1.0 | 1.0 | 1.0 | 304,736 |
| Fixed assets | | | | | | 304,736 |
| | 31112 | Nonresidential buildings | | | | 304,736 |
| | 3111255 | WIP Office Buildings | | | | 304,736 |
| Total Cost Centre | | | | | | 1,641,876 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 129,215 |
| Organisation | 3660402001 | Talensi District - Tongo_Health_Environmental Health Unit_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

| | | | | | | | | | |
|----------------------------|---------|---------------------------|--|--|------|------|------|--|----------------|
| | | | | | | | | Compensation of employees [GFS] | 129,215 |
| Objective | 000000 | Compensation of Employees | | | | | | 129,215 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 129,215 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 129,215 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 129,215 | |
| Wages and Salaries | | | | | | | | 129,215 | |
| 21110 Established Position | | | | | | | | 129,215 | |
| 2111001 Established Post | | | | | | | | 129,215 | |
| Total Cost Centre | | | | | | | | 129,215 | |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70731 | General hospital services (IS) | | | | | | 371,781 |
| Organisation | 3660403001 | Talensi District - Tongo_Health_Hospital services_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

| Use of goods and services | | | | | | | | 10,000 | |
|---------------------------|---------|--|--|--|--|--|------|--------|--------|
| Objective | 060501 | 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles | | | | | | | 10,000 |
| National Strategy | 6050303 | 5.3.3 Establish sustainable financing arrangement for the delivery of HIV and AIDS/STIs services | | | | | | | 10,000 |
| Output | 0036 | HIV & AIDS/STD transmission reduced by Dec, 2016 | | | | | Yr.1 | Yr.2 | Yr.3 |
| Activity | 636682 | District response Initiative on HIV/AIDS and Malaria | | | | | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | | | | | 10,000 |
| | 22107 | Training - Seminars - Conferences | | | | | | | 10,000 |
| | 2210711 | Public Education & Sensitization | | | | | | | 10,000 |

| Non Financial Assets | | | | | | | | 361,781 | |
|----------------------|---------|--|--|--|--|--|------|---------|---------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | | 361,781 |
| National Strategy | 6040101 | 4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy | | | | | | | 89,000 |
| Output | 0035 | Access to health Infrastructure Improved by Dec, 2016 | | | | | Yr.1 | Yr.2 | Yr.3 |
| Activity | 636678 | Renovation of Nurses Quarters at Yinduri | | | | | 1.0 | 1.0 | 1.0 |
| | | Fixed assets | | | | | | | 63,000 |
| | 31111 | Dwellings | | | | | | | 63,000 |
| | 3111103 | Bungalows/Flats | | | | | | | 63,000 |
| Activity | 636679 | Completion of Nurses Accommodation at Sakote | | | | | 1.0 | 1.0 | 1.0 |
| | | Fixed assets | | | | | | | 26,000 |
| | 31111 | Dwellings | | | | | | | 26,000 |
| | 3111103 | Bungalows/Flats | | | | | | | 26,000 |
| National Strategy | 6040102 | 4.1.2 Accelerate the implementation of the revised CHIPS strategy especially in under-served areas | | | | | | | 272,781 |
| Output | 0035 | Access to health Infrastructure Improved by Dec, 2016 | | | | | Yr.1 | Yr.2 | Yr.3 |
| Activity | 636677 | Construct 1 No. CHIPS Compound at Tenzuk - On going | | | | | 1.0 | 1.0 | 1.0 |
| | | Fixed assets | | | | | | | 102,781 |
| | 31112 | Nonresidential buildings | | | | | | | 102,781 |
| | 3111202 | Clinics | | | | | | | 102,781 |
| Activity | 636681 | Construct 1 No. CHIPS Compound Gbani | | | | | 1.0 | 1.0 | 1.0 |
| | | Fixed assets | | | | | | | 170,000 |
| | 31112 | Nonresidential buildings | | | | | | | 170,000 |
| | 3111202 | Clinics | | | | | | | 170,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13836 | POOLED | | | | | | Total By Funding |
| Function Code | 70731 | General hospital services (IS) | | | | | | 148,000 |
| Organisation | 3660403001 | Talensi District - Tongo_Health_Hospital services_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Non Financial Assets **148,000**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|----------------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | 148,000 |
| National Strategy | 6040101 | 4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy | | | | | | 148,000 |
| Output | 0035 | Access to health Infrastructure Improved by Dec, 2016 | | | | | | 148,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 636675 | Completion of Theatre block at Tongo Hospital Phase 11 | 1.0 | 1.0 | 1.0 | | | 148,000 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | | 148,000 |
| 31112 | Nonresidential buildings | | | | | | | 148,000 |
| 3111251 | WIP Hospitals | | | | | | | 148,000 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | | Total By Funding |
| Function Code | 70731 | General hospital services (IS) | | | | | | 250,000 |
| Organisation | 3660403001 | Talensi District - Tongo_Health_Hospital services_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Non Financial Assets **250,000**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|----------------|
| Objective | 060401 | 4.1 Bridge the equity gaps in geographical access to health services | | | | | | 250,000 |
| National Strategy | 6020402 | 2.4.2 Increase occupational safety and health services at all workplaces | | | | | | 125,000 |
| Output | 0035 | Access to health Infrastructure Improved by Dec, 2016 | | | | | | 125,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 636676 | Construct a Two Room Ward With 2 Baths and a Toilet at Tongo Hospital Old Site | 1.0 | 1.0 | 1.0 | | | 125,000 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | | 125,000 |
| 31112 | Nonresidential buildings | | | | | | | 125,000 |
| 3111201 | Hospitals | | | | | | | 125,000 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|----------------|
| National Strategy | 6040101 | 4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy | | | | | | 125,000 |
| Output | 0035 | Access to health Infrastructure Improved by Dec, 2016 | | | | | | 125,000 |
| | | | Yr.1 | Yr.2 | Yr.3 | | | |
| | | | 1 | 1 | 1 | | | |
| Activity | 636680 | Contract Additional Office for National Health Insurance Scheme | 1.0 | 1.0 | 1.0 | | | 125,000 |

| | | | | | | | | |
|--------------|--------------------------|--|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | | 125,000 |
| 31112 | Nonresidential buildings | | | | | | | 125,000 |
| 3111204 | Office Buildings | | | | | | | 125,000 |

Total Cost Centre **769,781**

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|--------------------------------------|------------|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 254,922 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 366060001 | Talensi District - Tongo_Agriculture | Upper East | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Compensation of employees [GFS] 228,360

| | | | | | | | | |
|-------------------|---------|---------------------------|--|------|------|------|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | | 228,360 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 228,360 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 228,360 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 228,360 |

| | | | | | | | | |
|--------------------|----------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 228,360 |
| 21110 | Established Position | | | | | | | 228,360 |
| 2111001 | Established Post | | | | | | | 228,360 |

Use of goods and services 26,562

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|--------|
| Objective | 030802 | 8.2 Ensure sustainable management of natural resources | | | | | | 26,562 |
| National Strategy | 3080204 | 8.2.4 Promote the adoption of the principles of green economy in national development planning | | | | | | 26,562 |
| Output | 0037 | Forest Reserves Increased by December 2016 | | Yr.1 | Yr.2 | Yr.3 | | 26,562 |
| | | | | 1 | 1 | 1 | | |
| Activity | 636683 | GoG Support for Goods and Services | | 1.0 | 1.0 | 1.0 | | 26,562 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 26,562 |
| 22101 | Materials - Office Supplies | | | | | | | 26,562 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 26,562 |

Amount (GH¢)

| | | | | | | | | |
|---------------|-----------|--------------------------------------|------------|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13836 | POOLED | | | | | | Total By Funding 550,000 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 366060001 | Talensi District - Tongo_Agriculture | Upper East | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Non Financial Assets 550,000

| | | | | | | | | |
|-------------------|---------|--|--|------|------|------|--|---------|
| Objective | 030802 | 8.2 Ensure sustainable management of natural resources | | | | | | 550,000 |
| National Strategy | 3080204 | 8.2.4 Promote the adoption of the principles of green economy in national development planning | | | | | | 550,000 |
| Output | 0037 | Forest Reserves Increased by December 2016 | | Yr.1 | Yr.2 | Yr.3 | | 550,000 |
| | | | | 1 | 1 | 1 | | |
| Activity | 636684 | Support for Climate Change Programmes & Consultancy works -GSOP | | 1.0 | 1.0 | 1.0 | | 400,000 |

| | | | | | | | | |
|--------------|---------------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 400,000 |
| 31131 | Infrastructure Assets | | | | | | | 400,000 |
| 3113103 | Landscaping and Gardening | | | | | | | 400,000 |

| | | | | | | | | |
|----------|--------|---|--|-----|-----|-----|--|---------|
| Activity | 636685 | CIDA/DFATD Suort for Agriculture Department Projects and Programmes | | 1.0 | 1.0 | 1.0 | | 150,000 |
|----------|--------|---|--|-----|-----|-----|--|---------|

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 150,000 |
| 31113 | Other structures | | | | | | | 150,000 |
| 3111313 | Workshop | | | | | | | 150,000 |

Total Cost Centre 804,922

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

2016

Amount (GH¢)

| | | | | | |
|--|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | Total By Funding |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | 25,696 |
| Organisation | 3660702001 | Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | |
| Compensation of employees [GFS] | | | | | 23,341 |
| Objective | 000000 | Compensation of Employees | | | 23,341 |
| National Strategy | 0000000 | Compensation of Employees | | | 23,341 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 23,341 |
| Wages and Salaries | | | | | 23,341 |
| | 21110 | Established Position | | | 23,341 |
| | 2111001 | Established Post | | | 23,341 |
| Use of goods and services | | | | | 2,355 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | 2,355 |
| National Strategy | 7140606 | 14.6.6 Facilitate the development of maps by districts indicating population distribution, poverty and deprivation levels, infant and maternal motility and literacy rates, sanitation and environmental degradation, and the availability of portable water | | | 2,355 |
| Output | 0038 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 636686 | GOG Support for Office Operation & Maintenance | | | 2,355 |
| | | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 2,355 |
| | 22101 | Materials - Office Supplies | | | 2,355 |
| | 2210102 | Office Facilities, Supplies & Accessories | | | 2,355 |
| Total Cost Centre | | | | | 25,696 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70620 | Community Development | | | | | | 8,913 |
| Organisation | 3660801001 | Talensi District - Tongo_Social Welfare & Community Development_Office of Departmental Head_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Use of goods and services **8,913**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--------------|
| Objective | 050107 | 1.7 Develop & implement integrated policy, govern. & inst'nal framework | | | | | | 8,913 |
| National Strategy | 7110204 | 11.2.4 Develop an integrated child development policy | | | | | | 8,913 |
| Output | 0039 | Department empowered to carry out its mandate for effective and efficient service delivery | Yr.1 | Yr.2 | Yr.3 | | | 8,913 |
| Activity | 636687 | GoG Support for Effective Monitoring of Developmental and Other Social Issues in the District | 1 | 1 | 1 | | | 8,913 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | 8,913 |
| 22101 | Materials - Office Supplies | | | | | | | 8,913 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | 8,913 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70620 | Community Development | | | | | | 59,454 |
| Organisation | 3660801001 | Talensi District - Tongo_Social Welfare & Community Development_Office of Departmental Head_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Use of goods and services **59,454**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective | 050107 | 1.7 Develop & implement integrated policy, govern. & inst'nal framework | | | | | | 59,454 |
| National Strategy | 6110101 | 11.1.1 Mainstream issues of disability into development planning processes at all levels | | | | | | 59,454 |
| Output | 0040 | Disability Issues mainstreamed by December, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 59,454 |
| Activity | 636688 | Support for people living with disabilities (PWD,s) | 1 | 1 | 1 | | | 59,454 |

| | | | | | | | | |
|---------------------------|-----------------------------|--|--|--|--|--|--|---------------|
| Use of goods and services | | | | | | | | 59,454 |
| 22101 | Materials - Office Supplies | | | | | | | 59,454 |
| 2210103 | Refreshment Items | | | | | | | 59,454 |

Total Cost Centre **68,367**

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

2016

Amount (GH¢)

| | | | | | |
|--|------------|---|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | Total By Funding |
| Function Code | 71040 | Family and children | | | 21,161 |
| Organisation | 3660802001 | Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | |
| Compensation of employees [GFS] | | | | | 21,161 |
| Objective | 000000 | Compensation of Employees | | | 21,161 |
| National Strategy | 0000000 | Compensation of Employees | | | 21,161 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 21,161 |
| Wages and Salaries | | | | | 21,161 |
| | 21110 | Established Position | | | 21,161 |
| | 2111001 | Established Post | | | 21,161 |
| Total Cost Centre | | | | | 21,161 |

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

2016

Amount (GH¢)

| | | | | | |
|--|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | Total By Funding |
| Function Code | 70620 | Community Development | | | 190,184 |
| Organisation | 3660803001 | Talensi District - Tongo Social Welfare & Community Development Community Development Upper East | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | |
| Compensation of employees [GFS] | | | | | 190,184 |
| Objective | 000000 | Compensation of Employees | | | 190,184 |
| National Strategy | 0000000 | Compensation of Employees | | | 190,184 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| | | | | | 190,184 |
| Wages and Salaries | | | | | 190,184 |
| | 21110 | Established Position | | | 190,184 |
| | 2111001 | Established Post | | | 190,184 |
| Total Cost Centre | | | | | 190,184 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---|------------|--|--|--|-------------------------|------|---------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> | | 108,197 | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3661002001 | Talensi District - Tongo_Works_Public Works_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 98,984 |
| Objective | 000000 | Compensation of Employees | | | | | | 98,984 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 98,984 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 98,984 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 98,984 |
| Wages and Salaries | | | | | | | | 98,984 |
| 21110 Established Position | | | | | | | | 98,984 |
| 2111001 Established Post | | | | | | | | 98,984 |
| Use of goods and services | | | | | | | | 9,213 |
| Objective | 070201 | 2.1 Ensure effective impl'tion of decentralisation policy & progrms | | | | | | 9,213 |
| National Strategy | 7020101 | 2.1.1 Implement the National Decentralisation Action Plan | | | | | | 9,213 |
| Output | 0041 | Department empowered to carry out its mandate for effective and efficient service delivery | | | Yr.1 | Yr.2 | Yr.3 | 9,213 |
| | | | | | 1 | 1 | 1 | |
| Activity | 636689 | GOG Support for Office Operation & Maintenance | | | 1.0 | 1.0 | 1.0 | 9,213 |
| Use of goods and services | | | | | | | | 9,213 |
| 22101 Materials - Office Supplies | | | | | | | | 9,213 |
| 2210102 Office Facilities, Supplies & Accessories | | | | | | | | 9,213 |
| Total Cost Centre | | | | | | | | 108,197 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70630 | Water supply | | | | | | 110,600 |
| Organisation | 3661003001 | Talensi District - Tongo_Works_Water_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Non Financial Assets **110,600**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | | | 110,600 |
| National Strategy | 5090803 | 9.8.3 Adopt cost effective borehole drilling technologies | | | | | | 110,600 |
| Output | 0042 | Increased access to potable water in the District by December, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 110,600 |
| | | | 1 | 1 | 1 | | | |
| Activity | 636692 | Construct 6 No boreholes District Wide | 1.0 | 1.0 | 1.0 | | | 110,600 |

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | | 110,600 |
| 31131 | Infrastructure Assets | | | | | | | 110,600 |
| 3113110 | Water Systems | | | | | | | 110,600 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13836 | POOLED | | | | | | Total By Funding |
| Function Code | 70630 | Water supply | | | | | | 483,600 |
| Organisation | 3661003001 | Talensi District - Tongo_Works_Water_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Non Financial Assets **483,600**

| | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|----------------|
| Objective | 030403 | 4.3 Promote sustainable environment, land and water management | | | | | | 483,600 |
| National Strategy | 5090803 | 9.8.3 Adopt cost effective borehole drilling technologies | | | | | | 483,600 |
| Output | 0042 | Increased access to potable water in the District by December, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 483,600 |
| | | | 1 | 1 | 1 | | | |
| Activity | 636690 | Construction of a Dam at Tenzuk | 1.0 | 1.0 | 1.0 | | | 400,000 |

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|----------------|
| Fixed assets | | | | | | | | 400,000 |
| 31131 | Infrastructure Assets | | | | | | | 400,000 |
| 3113109 | Irrigation Systems | | | | | | | 400,000 |

| | | | | | | | | |
|----------|--------|---|-----|-----|-----|--|--|---------------|
| Activity | 636691 | Support for Sustainable Rural Water and Sanitation Programmes | 1.0 | 1.0 | 1.0 | | | 50,000 |
|----------|--------|---|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|---------------|
| Fixed assets | | | | | | | | 50,000 |
| 31131 | Infrastructure Assets | | | | | | | 50,000 |
| 3113110 | Water Systems | | | | | | | 50,000 |

| | | | | | | | | |
|----------|--------|--|-----|-----|-----|--|--|---------------|
| Activity | 636693 | Construct 1No bore hole at Datuku Clinic | 1.0 | 1.0 | 1.0 | | | 33,600 |
|----------|--------|--|-----|-----|-----|--|--|---------------|

| | | | | | | | | |
|--------------|-----------------------|--|--|--|--|--|--|---------------|
| Fixed assets | | | | | | | | 33,600 |
| 31131 | Infrastructure Assets | | | | | | | 33,600 |
| 3113162 | WIP Water Systems | | | | | | | 33,600 |

Total Cost Centre **594,200**

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 79,389 |
| Organisation | 3661004001 | Talensi District - Tongo_Works_Feeder Roads_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Non Financial Assets **79,389**

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 79,389 |
| National Strategy | 5010403 | 1.4.3 Accelerate the implementation of the transport infrastructure component of the Public Investment Programme (PIP) | | | | | | 69,389 |
| Output | 0043 | Road network in the district improved to link markets and communities by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 69,389 |
| Activity | 636695 | Opening Up and Spot Improvement of Roads District Wide | 1 | 1 | 1 | | | 69,389 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------------|
| Fixed assets | | | | | | | | 69,389 |
| 31113 | Other structures | | | | | | | 69,389 |
| 3111308 | Feeder Roads | | | | | | | 69,389 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------------|
| National Strategy | 7020205 | 2.2.5 Develop reliable business and property database system including the street naming and property addressing | | | | | | 10,000 |
| Output | 0043 | Road network in the district improved to link markets and communities by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 10,000 |
| Activity | 636697 | Support for Street Naming and Property Numbering Activities | 1 | 1 | 1 | | | 10,000 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------------|
| Fixed assets | | | | | | | | 10,000 |
| 31113 | Other structures | | | | | | | 10,000 |
| 3111307 | Road Signals | | | | | | | 10,000 |

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

2016

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 13836 | POOLED | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 935,543 |
| Organisation | 3661004001 | Talensi District - Tongo_Works_Feeder Roads_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Non Financial Assets 935,543

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 935,543 |
| National Strategy | 5010403 | 1.4.3 Accelerate the implementation of the transport infrastructure component of the Public Investment Programme (PIP) | | | | | | 450,000 |
| Output | 0043 | Road network in the district improved to link markets and communities by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 450,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 636696 | Rehabilitation of 3.5km Feeder Road from Pusu - Namongo to Gorigo | 1.0 | 1.0 | 1.0 | | | 450,000 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 450,000 |
| 31113 | Other structures | | | | | | | 450,000 |
| 3111308 | Feeder Roads | | | | | | | 450,000 |

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| National Strategy | 7020205 | 2.2.5 Develop reliable business and property database system including the street naming and property addressing | | | | | | 485,543 |
| Output | 0043 | Road network in the district improved to link markets and communities by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 485,543 |
| | | | 1 | 1 | 1 | | | |
| Activity | 636698 | Retention and balance for Kaptia-Tindongo, Zurungo-Kpatia, Kpatia Yagzure roads. and Gare and Winkogo Dams | 1.0 | 1.0 | 1.0 | | | 287,462 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 287,462 |
| 31113 | Other structures | | | | | | | 287,462 |
| 3111360 | WIP Feeder Roads | | | | | | | 287,462 |

| | | | | | | | | |
|--------------|------------------|---|-----|-----|-----|--|--|---------|
| Activity | 636699 | Rehabilitation of 3km road from Balungu clinic to Pwalugu | 1.0 | 1.0 | 1.0 | | | 198,081 |
| Fixed assets | | | | | | | | 198,081 |
| 31113 | Other structures | | | | | | | 198,081 |
| 3111360 | WIP Feeder Roads | | | | | | | 198,081 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 100,000 |
| Organisation | 3661004001 | Talensi District - Tongo_Works_Feeder Roads_Upper East | | | | | | |
| Location Code | 0905100 | Talensi/Nabdam - Tongo | | | | | | |

Non Financial Assets 100,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|---------|
| Objective | 050102 | 1.2. Create efficient & effect. transport system that meets user needs | | | | | | 100,000 |
| National Strategy | 5010403 | 1.4.3 Accelerate the implementation of the transport infrastructure component of the Public Investment Programme (PIP) | | | | | | 100,000 |
| Output | 0043 | Road network in the district improved to link markets and communities by Dec, 2016 | Yr.1 | Yr.2 | Yr.3 | | | 100,000 |
| | | | 1 | 1 | 1 | | | |
| Activity | 636694 | Construct 4 No Culvert (District Wide) | 1.0 | 1.0 | 1.0 | | | 100,000 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed assets | | | | | | | | 100,000 |
| 31113 | Other structures | | | | | | | 100,000 |
| 3111306 | Bridges | | | | | | | 100,000 |

Total Cost Centre 1,114,932

Total Vote 8,378,487