



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

TALENSI DISTRICT ASSEMBLY

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INTRODUCTION

With effect from 1st January, 2017, the Talensi District Assembly (TDA) is expected to implement the District Composite Budget. Which is implemented for all the decentralized departments in the district.

The District, budget captured (6) departments that have been decentralized and their budgets have been integrated into the budget of the DA. These departments are; Central Administration, Environmental and Sanitation, Public Works Department, Social Welfare and Community Development, Agriculture, Department and Town and Country Planning. Provision have also been made for Education and Health

The District Composite budget has been prepared using the Programme Based Budgeting approach. The District is under the Local Government Service (LGS). There are Five Budget Programmes under the LGS. These are Management and Administration with its Sub-Programmes: General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination and Human Resource Management. Infrastructure delivery and management with its Sub-Programmes: Physical and Spatial Planning, Infrastructure Development, Social services delivery with its Sub-programmes: Education and Youth Development, Health Delivery and Social Welfare and Community Development, Economic development with its Sub-programmes: Trade, Tourism and Industrial development and Agricultural Development and Environmental and Sanitation Management with its Sub-programmes Disaster prevention and Management.

The Budget has been prepared based on the Annual Action Plan of the District for 2017. And On-going projects from the 2016 budget.

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

Thirteen (13) policy objectives under the GSGD II are relevant to the programmes and projects of the Talensi District Assembly.

These are as follows:

- ❖ Ensure effective implementation of the decentralization policy and programmes
- ❖ To ensure effective and efficient resource mobilization, internal revenue generation and resource management
- ❖ Promote resilient urban infrastructure development, maintenance and provision of basic services
- ❖ Mainstream local economic development for growth and local employment creations
- ❖ Integrate and institutionalize participatory district level planning and budgeting
- ❖ Create enabling environment to accelerate rural growth and development
- ❖ Promote spatially integrated & orderly development of human settlements
- ❖ Reduce spatial development disparities among different ecological zones
- ❖ Increase inclusive and equitable access to, and participation in education at all levels
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Promote irrigation development
- ❖ Promote sustainable environment, land and water management
- ❖ Develop an effective domestic market

2. **GOAL**

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

3. **Vision**

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

4. **Mission**

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

5. **core functions**

The core functions of Talensi District Assembly are to:

- ❖ Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- ❖ Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the District
- ❖ Revenue mobilisation
- ❖ Create equal opportunities for all its citizens
- ❖ Co-ordinate activities of public and private sector organisations
- ❖ Monitor and evaluate the projects and programmes in the plan and budget
- ❖ Co-ordinate activities of departments
- ❖ Implement the projects and programmes in its plan and budget
- ❖ Provision of basic services and infrastructure
- ❖ Be responsible for the development, improvement and management of human settlements and environment in the District.
- ❖ In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety

6. Strategic Policy Objectives

The Talensi District Assembly adopted the following strategic policy objectives

To guide its efforts to fulfil the national policy objectives

- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education
- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers to improve teaching and learning
- Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation
- Mainstream education of children with special needs
- Expand the Untrained Teachers Diploma Education (UTDE) programme to reduce the number of untrained teachers by, at least, half in the medium-term
- Institutionalise the In-Service Education and Training (INSET) programme at the basic level
- Accelerate the implementation of the revised CHPS strategy especially in under-served areas
- Implement the human resource development strategy to improve production, distribution and retention of critical staff and performance management
- Review and restructure of health sector leadership development and management programs
- Increase coverage of NHIS especially for the poor
- Scale up the implementation of national malaria, TB, HIV/AIDs control strategic plans
- Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones
- Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation
- Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity
- Address socio-cultural issues that limit women's access to extension services and agriculture education
- Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members
- Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships
- Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture

- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Intensify integration/mainstreaming of climate change into sectorial and district plans
- Provide alternative livelihood schemes for local communities to reduce encroachment on lands adjacent to protected areas and water bodies
- Strengthen partnership between private sector and District Assemblies to develop trade in local markets
- Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing
- Develop policy measures for standardisation and product differentiation in local markets

7. Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest status		Target	
			Year	Value	Year	Value	Year	Value
Annual Composite Budget Monitoring, Implementation and Reporting		100% timely monthly of financial reporting	2015	80%	2016	85%	2017	90%
Annual Composite Action Plan, Monitoring, Implementation and Reporting		Percentage increase and improvement in revenue mobilization	2015	80%	2016	85%	2017	90%
Improved performance and service delivery		Number/ percentage of services delivered	2015	80%	2016	85%	2017	90%
District personnel data base management		Number of decentralized departments captured on the HRMIS	2015	4	2016	4	2017	5
To ensure proper planning and land use development of the Talensi District		Number of building plans acquired and used.	2015	70	2016	100	2017	150

Land use development control	Records on all unauthorized structures either without permits or against planning standards.	2015	120	2016	150	2017	200
Effective monitoring and supervision of development projects in the district	Number of projects supervised	2015	80	2016	100	2017	120
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2015	3	2016	4	2017	4
Improve coverage of Public Health Care services at the sub-district level through community health systems	100% improvement in disease surveillance	2015	100%	2016	100%	2017	100%
Healthy quality life styles improved	80% of public are aware of the importance of health care delivery	2015	80%	2016	80%	2017	80%
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	2015	5000	2016	6000	2017	700
Communities Sensitized on importance early childhood education	Number of communities sensitised	2015	80	2016	80	2017	85
Improvement in the quality of extension service delivery	Number of field days	2015	15	2016	20	2017	30
Improvement on small business management	Number of SMEs receiving counselling & extension services	2015	600	2016	650	2017	700

Talensi District Assembly

Establishment of new businesses and livelihood improvement	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	2015	15	2016	20	2017	25
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8. PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes
- To improve HR information gathering and management mechanism of the Talensi District to enhance policy formulation, analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Talensi District. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

Under this programme, a total staff strength of 35 will carry out the implementation of the programme. The sub-programmes under this programme include:

- General administration
- Budgeting ,planning and co-ordination
- Finance and revenue mobilisation
- Legislative oversight
- Human resource development

The main beneficiaries are the departments of the Assembly, its staff and the citizens.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Challenges of the program are:

- Political interference
- inadequate logistics
- inadequate funds
- Poor road network had been a hindrance to the implementation of the programme.

SUB-PROGRAMME: SP1.1: GENERAL ADMINISTRATION

1. OBJECTIVES

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting

2. SUB-PROGRAMME DESCRIPTION

General administration is one of the support services sub- programme. It does not deliver services by its own but helps other sub-programmes deliver. The sub- programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificates presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include, Co-ordination monitoring, implementation and reporting

The departments and units involve in the delivery of this sub-programme include Planning, Budgeting and central administration. The main beneficiaries are the departments of the Assembly, its staff and the citizens. Funding for this programme will be through the IGF, DACF, DDF and development partners. Political interference and inadequate logistic and funds had been a hindrance to the implementation of the sub-programme.

3. Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Co-ordination of activities of the departments	Percentage of Annual Composite programmes implemented by December 2017	80%	85%	90%	95%	100%

Engagement of stakeholders	Number of stakeholder engagement activities implemented by Dec.2017	6	6	7	8	9
Annual public fora organized	number of Annual public fora organized by December 2017	3	3	4	4	4
Improved performance and service delivery	Percentage of services delivered	70%	80%	90%	100%	100%

4. SUB PROGRAMME OPERATIONS AND PROJECT

Operation	projects
Carry out programmes to implement programme	Projects and programme
Facilitate the implementation of Operation and Maintenance plan to rehabilitate, refurbishment and upgrade existing assets	
Organised monthly clean up exercise	
Process and procure office supplies and consumables	
Organize Quarterly management Meetings with departments in the district	
Organize monthly District Security Committee (DISEC) meetings monthly each year	

Organize quarterly General Assembly meetings	
Provide Administrative support to the Departments annually	
Organize HIV/AIDS awareness campaign for staff of communities	
Organize monthly management meetings	
Provide protocol services to official guests and dignitaries annually in the District	
Facilitates the celebration of Ghana's Independence Anniversary on 6 th March, each year	
Facilities District Farmers Day celebrations in December, each year	

SUB-PROGRAMME: SP1.2: Finance and Revenue Mobilization

1. OBJECTIVES

- To formulate and co-ordinate the implementation of policies and programmes relating to mobilization of revenue.
- Allocation and management of public resources and to improve efficiency.
- Co-ordination of finances to improve service delivery in the departments of the Assembly

2. SUB-PROGRAMME DESCRIPTION

The programme is designed to enhance proper financial management and Revenue Mobilization of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub-programme considers the financial management practices of the Assembly.

Some of the sub-programme activities include;

- Preparation of Annual Revenue Improvement Action Plan
- Preparation of the Annual Composite Budget
- Monitor and supervise revenue collection of revenue collectors
- Supervise the preparation of Monthly Financial Statements and Reports
- Plan and install financial systems and budgetary controls

The following departments and units are involved in the implementation of the sub-programme:

- Finance department
- Budget Unit
- Internal Audit
- Revenue Unit
- Area councils

3. The funding of the sub-programme is by IGF and DACF.

Under this sub-programme, total staff strength of 7 will carry out the implementation of the sub-programme

The beneficiary are Community Members, area councils, unit committees, assembly member and Departments of the Assembly.

The challenges to the implementation of the sub-programme are;

- political interference
- Low capacity of revenue staff
- Inadequate revenue data
- Skepticism on the use of revenue
- Poor road network

4. Finance and Revenue Mobilization Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2017	5	6	7	7	7
Financial statements and Reports	Financial reports produced by the end of the year	Monthly	Monthly	Monthly	Monthly	Monthly

Training of Revenue collectors and councilors	Number of Revenue collectors and councilors trained	23	25	17	27	30
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2017	80%	85%	95%	90%	90%

5. FINANCE AND REVENUE MOBILIZATION SUB PROGRAMME OPERATIONS AND PROJECT

Operations	Project
Printing and dissemination of information	
Organised Revenue mobilisation activities to implement RIAP	
Update Tendering reports/ activities	
Preparation of monthly financial reports	

SUB-PROGRAMME: SP1.3: Planning, Budgeting and Co-ordination

1. OBJECTIVES

- Improve efficiency in co-ordination of service delivery to the citizens
- Increased stakeholder participation in the planning and budgeting processes
- Efficient monitoring and evaluation of development projects and programmes

2. SUB-PROGRAMME DESCRIPTION

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include;

- Annual Composite Budget monitoring, implementation and reporting
- Annual Composite Action Plan, monitoring, implementation and reporting
- Coordination and monitoring projects and programmes

The following departments and units are involved in the implementation of the sub-programme:

- Central Administration department
- Budget Unit
- Planning Unit
- Departments of the Assembly

The funding of the sub-programme is by IGF DDF and DACF. Under this sub-programme, total staff strength of 8 carry out the implementation of the sub-programme

The beneficiary are the departments, communities, area councils, DPCU members and the citizens.

The challenges to the implementation of the sub-programme are;

- political interference
- Inadequate logistics
- Irregular funds
- Inadequate means of transport
- Poor road network

3. Planning, Budgeting and Co-ordination Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2017	80%	85%	90%	95%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2017	5	6	7	7	7
Annual Composite Action Plan	Percentage of Annual Composite Action Plan implemented by	80%	85%	90%	95%	100%

	December 2017					
Training on the preparation of Annual Composite Budget and Plan	Number of departments and units trained	11	11	11	11	11

**4 PLANNING, BUDGETING AND CO-ORDINATION
SUB-PROGRAMME OPERATIONS AND PROJECT**

Operations	Projects
Update Budget performance reports	
Assist in carrying out task force activities for effective revenue mobilisation	
Organise fee fixing resolution forum to prepare 2018 fees	
Update status of projects and programmes reports	
Organise to update business register for revenue collection	
Organize quarterly Budget Committee meetings by the end of the year	
Organize quarterly meetings of Tender Committee meetings	
Undertake inspection of DACF, GoG and Donor Projects and produce monitoring reports annually	
Prepare and submit copies of 2018 Draft Budget to RCC by August, 2017	
Undertake mid-year and end of year reviews of the annual plans and Budgets.	

SUB-PROGRAMME: SP1.5: Human Resource Management

1. OBJECTIVES

- To ensure optimal utilization of human resource in the District
- Create awareness on improvements and ensure adequate supply of skilled manpower in the District.
- Efficient management of human resource information management system

2. SUB-PROGRAMME DESCRIPTION

The programme is designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensure the training and development of staff, salary administration, Career progression and development and Promotion and staff welfare.

The following departments and units are involved in the implementation of the sub-programme:

- Central administration department
- Human resource Unit
- Budget Unit

The funding of the sub-programme is by IGF,DDF and DACF. Under this sub-programme, total staff strength of 8 will carry out the implementation of the sub-programme

The beneficiary are the departments, staff, controller and accountant generals department, and the citizens.

The challenges to the implementation of the sub-programme are;

- Inadequate logistics
- Inadequate funds
- Low capacity of staff

3. Human Resource Management Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training of staff	Number of staff trained	32	20	50	60	80
Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	Number of departments and units trained	Monthly	Monthly	Monthly	Monthly	Monthly

4. HUMAN RESOURCE MANAGEMENT SUB- PROGRAMME OPERATIONS AND PROJECT

Operations	Project
Organise educational programme on manpower policies and programmes	
Update current status of work on manpower planning	
Collate and update personnel data base from decentralized department and Units	
Timely preparation and submission of quarterly reports	
Collate and update appraisal forms to submit to RCC for promotions	
Carry monthly validation exercise	
Prepare and process inputs of salaries of personnel who have been promoted and newly posted staff	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement
- To formulates goals and standards relating to the use and development of land
- To propagates public parks for ecotourism and recreation
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes

2. Budget Programme Description

Infrastructure Delivery and Management is one of the services delivery programmes. It deliver services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the Talensi District. It ensures efficient management of the resources and infrastructure of the District as well as promoting cordial relationships with key stakeholders.

The sub-programmes under this programme include:

- Physical and Spatial Planning
- Infrastructure Development.

The units involve in the delivery of this programme include:

- Town and Country Planning Department,
- Central Administration
- Works Department.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Under this programme, a total staff strength of 19 will carry out the implementation of the programme.

The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- Poor road network had been a hindrance to the implementation of the programme.

SUB-PROGRAMME: SP2.1 PHYSICAL AND SPATIAL PLANNING

1. OBJECTIVES

- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes

2. SUB-PROGRAMME DESCRIPTION

The sub-programme is designed to serve as the spatial representation of national policy issues like housing, infrastructure services, education and training, tourism and leisure, transportation, communication, healthcare, economic infrastructure, culture, nature and the environment.

Land use planning and management, Land use planning, means disposing land, resources, facilities and services to secure the physical and Economic wellbeing of urban and rural communities. Community based land use planning

Involving a wide range of stakeholders (including women, vulnerable groups and landowners) to decide on strategic policies for land use development and plan preparation and Land use management. Monitor and ensure that community's agreement/Assembly's decision on land uses are being following alongside the laws regulations.

The following department and units are involved in the implementation of the sub-programme:

- Town and Country Planning Department,
- Central Administration

The funding of the sub-programme is by IGF, DACF and DDF.

Under this sub-programme, a total staff strength of 5 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, area councils, estate developers, economic investors and the District Assembly.

The challenges to the implementation of the sub-programme are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- Lack of staff accommodation for the department
- Poor road network had been a hindrance to the implementation of the sub- programme

3. SUB- PROGRAMME RESULTS STATEMENT

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
To ensure proper planning and land use development of the Talensi District	A safe sound, secure and health communication for residence, work and leisure.	2015	4	2016	5	2017	6
Land use development	Record on all unauthorized	2015	4	2016	4	2017	4

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control	structures either without permits or against planning standards.						
Effective participation in urban/village planning and development	Popular planning and integrated and development with the public and private sectors.	2015	4	2016	4	2017	4
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2015	4	2016	4	2017	4
Use of goods and services	Reports on permit application system	2015	4	2016	4	2017	4

4. SUB PROGRAMME OPERATIONS AND PROJECT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Operations	projects
Publication and Dissemination of policies and programmes	
Stakeholders consultation on plans development regulations	
Regulate temporary structure	
Create and update temporary structure database	
Stencilling	

SUB-PROGRAMME: SP2.2 INFRASTRUCTURE DELIVERY

1. Budget Sub- Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement

2 Budget sub-Programme Description

Infrastructure Delivery is one of the services delivery sub- programmes. It deliver services by its own and helps other programmes deliver. The infrastructure Delivery sub- Programme provide administrative and technical support for efficient and effective operations of the Talensi District. It ensures efficient management of the resources and infrastructure of the Talensi District as well as promoting cordial relationships with key stakeholders.

The units involve in the delivery of this sub-programme include:

- Central Administration
- Works Department.

Funding for this programme will be through the IGF, DACF, DDF, GSOP, SRWSP and development partners.

Under this programme, a total staff strength of 17 will carry out the implementation of the sub-programme.

The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- Political interference
- inadequate logistics
- inadequate funds
- Poor road network had been a hindrance to the implementation of the programme.

. 3. SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION		
		2015	2016	BUDGET YEAR 2017	BUDGET YEAR 2018	INDICATIVE YEAR 2019
Effective monitoring and supervision of development projects in the district	Number of projects supervised	22	25	30	35	40
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	22	25	30	35	40

4. SUB PROGRAMME OPERATIONS AND PROJECT

Project	Operations
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Acquisition of movable and immovable assets	
Update Quarterly Reports on the monitoring and evaluating activities	
Provide for Office Consumables, Utilities, Sanitation and Printing Services for PWD	
Organize Quarterly Management Meetings	
Conduct Assessment of Staff Performance	
Conduct checks on Staff Attendance and Validate Payment Voucher.	

PROGRAMME: 3. SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,
- Strengthen governance and improve the efficiency and effectiveness of the health system,
- Improve access to quality maternal, neonatal, child and adolescent services, Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability

2. BUDGET PROGRAMME DESCRIPTION

Social Services Delivery is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. The programme offers training for staff and general public. Services rendered

under this programme are essential for the growth and development of the country, the economic and social wellbeing of people including social protection,

It has the sub-programmes of Health Delivery, Social Welfare and Community Development and Education and Youth Development.

The units involved in the delivery of this programme include District Health Directorate, national health insurance authority and the environmental health and sanitation unit the Ghana education service, teacher education, secondary education, technical and vocational education as well as special education, social welfare, community development, social protection and civil society organisations. The main beneficiaries are the general public, children, parents, teachers, health workers, environmentalists, and social workers, persons living with disability, widows and orphan vulnerable children.

Funding for this programme will be through UNICEF/UNFPA, DACF, GoG, GSOP, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unequal opportunities
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

SUB- PROGRAMME: SP3.1 EDUCATION YOUTH AND SPORTS

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the Ghana education service is bridging equity gaps in access to education at all levels and ensure sustainable financing arrangements that protect the poor and vulnerable.

The objective would be achieve through;

- Teaching and learning
- supply of teaching and learning materials
- Provision of access to education
- Deployment of qualified teachers
- Expand delivery modes
- Increased monitoring and supervision
- Inclusive education for all

The following department and units are involved in the implementation of the sub-programme:

- Ghana education service
- District assembly

- District education oversight committee
- Non-formal education division
- National commission for civic education
- Parent teachers associations
- School management committees
- Civil society organizations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, DDF, GETFUND, GPEG, IGF and PTA. Under this sub-programme, a total staff strength of 866 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, communities, schools, teachers, pupils, parents.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3. EDUCATION YOUTH AND SPORTS SUB PROGRAMME

RESULTS STATEMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Information , education and communication	% of people informed about school feeding	2015	100%	2016	100%	2017	100%
Manpower skills development	% manpower trained	2015	90%	2016	95%	2017	95%
Personnel and staff management	Number of staff who are punctual and committed to duty	2015		2016		2017	
Acquisition of movable and immovable assets	Number of assets acquired	2015		2016		2017	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets rehabilitated	2015		2016		2017	

4. EDUCATION YOUTH AND SPORTS SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Facilitates the celebration of 6 th March independence day	
Facilitates the posting of newly trained teachers	
Organised refresher training workshop for newly trained teachers	
Process input salaries of newly trained teachers	
Monitor school on effective teaching and learning	
Monitor and write reports on infrastructure needs maintenance	
Organise refresher training on lesson notes writing and delivery for newly train teachers (INSET)	
Organise interview to appoint Circuit Supervisors including training	
Organise training workshop for Head teachers and circuit supervisors for census data collection	
Organise with girl child clubs and patrons on girl child related issues	
Organise community sensitisation on the benefits of girl child education and issues affecting them	
Carry out monitoring on girls attendance/pregnancy, marriage issues relating to girl child	
Organise training on proper hand washing with clean water for both teachers and school children	
Facilitate the celebration of global hand washing day	
Organise quiz for children on water, sanitation and hygiene (WASH)	

SUB- PROGRAMME: SP3.2 HEALTH DELIVERY

Talensi District Assembly

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor
- Strengthen governance and improve the efficiency and effectiveness of the health system
- Improve access to quality maternal, neonatal, child and adolescent services
- Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the District Health Directorate is bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor. The objective would be achieved through; Clinical services, Health promotion and preventive health implementation.

The operations that would be implemented to achieve the sub-programme are:

- National Vaccination Exercise
- Public Health Services
- Health Infrastructure
- Health Education
- Pre-Healthcare Services
- Provision of Clinical Services
- Specialist Outreach Services
- Disease Surveillance and Control
- Provision of mental health services
- Disposal of medical waste
- Health Regulation

The following department and units are involved in the implementation of the sub-programme:

- District Health Directorate
- Disease Control Unit
- National health insurance authority
- Environmental health and sanitation unit
- Health centers
- Clinics
- CHPS Compound

The funding of the sub-programme is by UNICEF/UNFPA, DACF, GoG, World Bank, NACP, GLOBAL FUND, IGF and NHIA. Under this sub-programme, a total staff strength of 197 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and health facilities.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3. HEALTH DELIVERY SUB PROGRAMME RESULTS STATEMENT

Main output	Output indicator	Past years		Projection		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Orientation of sub-district staff and volunteers	Number of volunteer orientated	20	20	25	25	30
Training of health staff	Number of staff trained	120	120	150	150	150
Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter
Logistics received from the medical stores	Logistics received	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly
OPD attendance	Number of patient attended or registered					

4. HEALTH DELIVERY SUB-PROGRAMME OPERATIONS AND PROJECTS

Talensi District Assembly

Operation	Projects
Organise to implement HIV/AIDS related programmes	
Facilitate the Publication and dissemination of policies and programmes	
Process the maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Organize quarterly performance review meetings for all facilities in the district	
Attend performance review meetings at the Regional level	
Participate in the quarterly Regional Public Health Emergency and Epidemic Preparedness Committee meetings	
Procure logistics and stationery	
Carry out monitoring activities in all facilities in the district	

SUB- PROGRAMME: SP3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Promote healthy lifestyles and Improve institutional care including special health service delivery.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the department of social welfare and community development is bridging inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and also to protect the poor. The objective would be achieved through; community mobilization and sensitization, community self-help programmes, livelihoods improvement programmes, child protection, justice administration and support for persons living with disability,

The operations that would be implemented to achieve the sub-programme are:

- Gender related activities
- Information to the public
- Education of the public
- sensitisation
- Public Health Services
- Outreach programmes
- Health Education
- Disease Surveillance and Control
- Health Regulation
- Support for persons with disability
- Child protection
- Social protection
-

The following department and units are involved in the implementation of the sub-programme:

- Department of social welfare
- Department of community development
- Social services sub-committee of the Assembly
- Disability fund management committee
- Information services department
- National commission for civic education
- Non-formal education division
- Civil society organisations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

Under this sub-programme, a total staff strength of 18 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and persons living with disability.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SUB PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community care programmes including LEAP activities monitored and evaluated.	Quarterly monitoring and Evaluation report prepared, signed and put on file.	4	2	4	4	4
Mass education meetings and study group meeting organized	Quarterly report prepared signed and filed.	4	4	4	4	4
LEAP Household Beneficiaries registered	Number of household beneficiaries registered and properly filed.	488	488	700	800	1000
Physically challenged registred and supported with Assembly common Fund	Number Physically challenged registered and supported with Assembly common Fund	235	120	400	500	550
Physical challenged trained in vocational skills	Number of physically challenged trained in vocational skills	15	18	25	35	40
Disabilty Fund management committee meetings held.	Number of meetings held	4	4	4	4	4

4. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

SUB-PROGRAMME OPERATIONS AND PROJECTS

Operation	Projects
Organize Community Based Development Programmes	
Organize Poverty and income inequalities reduction programmes	
Organize Education on Human trafficking and juvenile delinquency.	
Organize Child protection programmes	
Monitor the performance of Women Empowerment groups in the District annually	
Produce Quarterly Reports on the monitoring and evaluating activities annually on child labour and other child related issues	
Organize eight (4) workshops for income generating groups by the end of the year	
Organize mass meetings to sensitize the people on projects being undertaken by Assembly and other donors	
Monitor and supervise the activities of NGOs in the District	
Monitor 30 LEAP targeting communities	
Monitor LEAP payment in beneficiary communities	
Receive and manage complaints from LEAP beneficiaries	
Monitor beneficiaries under the Japan social development fund (JSDF)	
Organize 3 Quarterly District Better Care for Children (BCC) Committee meetings	
Create awareness on topical/social issues on Local FM stations	
Collate data on PWDs in the Districts	
Collate data on Assembly disbursement of the Disability Fund	

Monitor 20 Beneficiaries of the Disability Fund in 3 area councils	
Team up with PWD Leadership to create awareness on the potentials of PWDs	
Train 20 Early Childhood Development Centre Attendants	
Monitor and report on orphanages Schools	

PROGRAMME: 4. ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

2. BUDGET PROGRAMME DESCRIPTION

Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people

The Local Government Act 1993 (Act 462) provides for Local Economic Development (LED) and the establishment of the Development Trade and Industry (DoTI).

It has the sub-programmes of Agricultural Development and Trade, Tourism and Industrial Development.

The Units involved and departments involve in the delivery of this programme include:

- Business Advisory Centre,
- Department of Agriculture
- Rural Technology Facility.
- Small and medium enterprises
- Department of co-operative

- Unionised groups
- Financial institutions

Funding for this programme will be through GoG, IfAD ,CIDA, GSOP, DDF, DACF, IDA, World Bank, IGF,JSDF and AFDA, development partners and philanthropists.

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

SUB- PROGRAMME: SP4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. SUB-PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Develop an effective domestic market

2. SUB-PROGRAMME DESCRIPTION

The Programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district- based SMEs support system nationwide within the public and private institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people. The primarily targets are the entrepreneurial poor, which are mostly members of poor rural families that are able to convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by four staff.

The following departments and units are involved in the implementation of the sub-programme:

- Business Advisory Centre,
- Department of Agriculture and
- Rural Technology Facility

The funding for the sub-programme will be through GoG, ,DACF,IGF ,GSOP and JSDF

Under this sub-programme, a total staff strength of 4 will carry out the implementation of the sub-programme.

The beneficiaries are SMEs, Business operatives and the general public

The challenges to the implementation of the sub-programmes are:

- Infrequent flow of funds
- Inadequate logistics,
- Inadequate means of transport
- inadequate funds
- inadequate staff
- lack of access to credit

3. TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT SUB PROGRAMME RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Promotion of SMEs	Number of SMEs receiving counselling & extension services	623	650	700	725	750
Business Promotion and development	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	375	425	625	650	750
Development of artisanal skills and craftsmanship	Number of artisans trained	10	20	25	50	75
Promoting local economic growth	Quantity of products produced for the local market	90%	90%	90%	90%	90%

4. TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT SUB-PROGRAMME OPERATIONS AND PROJECTS

operations	projects
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Acquisition of movable and immovable assets	
Technology transfer	
Promotion of SMES	
Register and update business groups for support	

SUB- PROGRAMME: SP4.2 AGRICULTURAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

BUDGET SUB-PROGRAMME DESCRIPTION

The objective of agricultural development sub-programme is to improve well-being of people by modernizing agriculture to create jobs and supporting growth in incomes and Production of good agricultural products to ensure food security

Agricultural development sub-programme is one of the direct service programme that delivers direct services to the general public.

The agricultural development sub-programme objective would be achieved through delivering services to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders to empower them to participate in decision making that affect their economic well-being. The value chain approach and farmers organization would by the strategy to achieve the objective.

Agricultural development sub-programme is to contribute to food security, employment opportunities and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Agricultural facilities and infrastructure
- Operations of agricultural research stations
- National strategic stock programmes
- Development and management of farmer-based organizations
- Sustainable land and water management

- Plants fertilizer and seed management
- Production and acquisition of improved breeds
- National vaccination exercise
- Surveillance and management of disease and pests
- Agriculture education
- Production of extension materials and services
- Agricultural production

The following department and units are involved in the implementation of the sub-programme:

- Crops section,
- Agricultural Engineering Section,
- Animal Health and Production Section,
- Extension Services,
- Food and Nutrition and
- Trade, Tourism and Industrial development.

Funding for this programme will be through DACF, IFAD, CIDA, USAID GoG, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, development partners and philanthropists. .

Under this sub-programme, a total staff strength of 21 will carry out the implementation of the sub-programme.

The beneficiaries are the farmers, the populace, government, research institutions, academic institutions and general public

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs

- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

1. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farm and home visits conducted	Number of visits	641	966	1200	1200	1200
Demonstrations established	Number of demonstration established	120	150	200	250	300
New technologies adopted by farmers	Improvement in adoption of new technologies	18%	20%	25%	30%	35%
Food processors trained	Number of beneficiaries in food processing	25	20	30	30	30
Develop New lands for irrigation	Hectares of new lands developed for irrigation	0	0	20	20	30
Operationalize Results Based Monitoring and evaluation system	Quarterly monitoring activities	4	4	4	4	4

AGRICULTURAL DEVELOPMENT

SUB-PROGRAMME OPERATIONS AND PROJECTS

Operation	Projects
Printing and dissemination of information	
Organize education on food security	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Monitor and evaluate activities of agriculture staff at the district	
Routine vehicles maintenance	
Support farmers with agriculture inputs	
Implement electronic results based monitoring and evaluation system	
Implement integrated project management system	
Implement integrated e-procurement and materials management system	

PROGRAMME 5: ENVIRONMENTAL MANAGEM

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To prevent, develop disaster response strategies and minimise the impact of disaster

2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sup-programme is 23.

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportatio

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	-	20	30	30	30
	No. of disaster site visited	9	6	10	10	10
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	16	16	16	16	16
National Sanitation Day events organized & celebrated in the district annually	Number of events celebrated	12	12	12	12	12
Communities activities monitored in relation to meat, food sellers and other issues	Number of monitoring reports submitted	4	4	4	4	4
Carryout checks exercise and treatment of food sellers on communicable diseases	Number of sellers	150	200	250	300	300
Repair of office equipment	Number of office equipment repaired	3	3	4	5	5

5. Budget Sub-Programme Operations and Projects

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

Operations	
Undertake sensitization campaign on the implementation of CLTS in the District	
Assists in distribution of provisions for to disaster victims	
Procure stationary foe office use	
Settlement of disaster victims	
Organise CLTS training for Field Officers in 30 selected communities	

Undertake monitoring and evaluation tours on environmental and sanitation issue in the district	
Organize sensitization on behavioral change in water and sanitation services in 30 communities	
Facilitates in the implementation of monthly National Sanitation Day clean-up exercise	

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	1,398,480		
010201 2.1 Improve fiscal revenue mobilization and management	6,823,079	24,505		
010202 2.2 Improve public expenditure management	0	144,100		
010301 3.1 Strengthen economic planning and forecasting	0	67,000		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	30,000		
030101 1.1. Promote Agriculture Mechanisation	0	101,562		
030403 4.3 Promote sustainable environment, land and water management	0	1,272,540		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	34,000		
050106 1.6 Develop adequate skilled human resource base	0	71,413		
050107 1.7 Develop & implement integrated policy, govern. & inst'nal framework	0	109,000		
050301 3.1 Promote rapid devt & deployment of the national ICT infrastructure	0	19,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	149,309		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	1,143,440		
050602 6.2 Streamline spatial and land use planning system	0	29,953		
050901 9.1 Establish a framework to coordinate human settlements devt	0	656,496		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	315,293		
060103 1.3. Improve management of education service delivery	0	465,000		
060104 1.4. Improve quality of teaching and learning	0	150,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	419,970		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	10,493		
060801 8.1. Develop a comprehensive social development policy framework	0	4,049		
071003 10.3. Enhance Peace and Security	0	155,025		

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>
071104 11.4. Ensure effective integration of PWDs into society	0	52,454		
Grand Total ¢	6,823,079	6,823,083	-4	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
366 01 01 001 29				
Central Administration, Administration (Assembly Office),	6,823,078.52	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Ratable items are effectively estimated by December 2017				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	67,614.30	0.00	0.00	0.00
1412022 Property Rate	67,514.30	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
Sales of goods and services	1,560.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,460.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates on development levy are estimated base on available data by Dec, 2017				
Property income	38,154.58	0.00	0.00	0.00
1412007 Building Plans / Permit	6,154.58	0.00	0.00	0.00
1412022 Property Rate	32,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines are projected base on available data by December 2017				
Property income	5.00	0.00	0.00	0.00
1412016 Timber Royalty	5.00	0.00	0.00	0.00
Sales of goods and services	50.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	20.00	0.00	0.00	0.00
1422071 Business Providers	10.00	0.00	0.00	0.00
1423001 Markets	10.00	0.00	0.00	0.00
1423078 Business registration	10.00	0.00	0.00	0.00
Fines, penalties, and forfeits	50.00	0.00	0.00	0.00
1430006 Slaughter Fines	40.00	0.00	0.00	0.00
1430007 Lorry Park Fines	10.00	0.00	0.00	0.00
<i>Output</i> 0004 Fees and Fines are projected base on available data by December 2017				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	1,000.00	0.00	0.00	0.00
Sales of goods and services	12,923.00	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	200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	173.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	100.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422034 Hand Carts	20.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	350.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422079 Mining Permit	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	200.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00
1423126 Consent Fee-Stool Lands	3,860.00	0.00	0.00	0.00
1423618 Bidding Documents	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	920.00	0.00	0.00	0.00
1430007 Lorry Park Fines	920.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue leakage for rent reduced by Dec, 2017				
Property income	3,900.00	0.00	0.00	0.00
1412024 Unassessed Rate	200.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,700.00	0.00	0.00	0.00
Sales of goods and services	36,787.32	0.00	0.00	0.00
1422082 Sand Winning Permit	300.00	0.00	0.00	0.00
1423126 Consent Fee-Stool Lands	36,487.32	0.00	0.00	0.00
<i>Output</i> 0006 Revenue leakage for other source reduced by Dec, 2017				
From other general government units	1,718.80	0.00	0.00	0.00
1331007 National Youth Employment	1,718.80	0.00	0.00	0.00
Property income	20.00	0.00	0.00	0.00
1415048 Rent PWD	20.00	0.00	0.00	0.00
<i>Output</i> 0007 Estimates on investment income incurred leading to financial autonomy of the district				
Property income	1,729.00	0.00	0.00	0.00
1415008 Investment Income	100.00	0.00	0.00	0.00
1415011 Other Investment Income	1,629.00	0.00	0.00	0.00
<i>Output</i> 0008 Estimates on investment income incurred leading to financial autonomy of the district				
From other general government units	100.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	100.00	0.00	0.00	0.00
Property income	1,068.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,068.00	0.00	0.00	0.00
<i>Output</i> 0009 Estimates on grants and other inflows incurred leading to financial autonomy of the district				
From foreign governments(Current)	320,990.00	0.00	0.00	0.00
1311018 World Bank	320,990.00	0.00	0.00	0.00
From other general government units	6,334,488.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,408,479.57	0.00	0.00	0.00
1331002 DACF - Assembly	3,028,101.00	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	670,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	147,685.95	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	778,809.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1331011	District Development Facility	51,413.00	0.00	0.00	0.00
Grand Total		6,823,078.52	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	0	0	0	6,823,083	6,837,067	6,891,313
Central GoG Sources	0	0	0	1,556,165	1,570,150	1,571,727
Management and Administration	0	0	0	747,137	754,608	754,608
Infrastructure Delivery and Management	0	0	0	222,476	224,210	224,700
Social Services Delivery	0	0	0	231,467	233,712	233,782
Economic Development	0	0	0	355,085	357,620	358,636
IGF-Retained Sources	0	0	0	167,600	167,600	169,276
Management and Administration	0	0	0	156,600	156,600	158,166
Infrastructure Delivery and Management	0	0	0	9,000	9,000	9,090
Social Services Delivery	0	0	0	2,000	2,000	2,020
GET SOURCES Sources	0	0	0	0	0	0
Economic Development	0	0	0	0	0	0
CF (Assembly) Sources	0	0	0	3,278,106	3,278,105	3,310,886
Management and Administration	0	0	0	985,526	985,525	995,381
Infrastructure Delivery and Management	0	0	0	695,319	695,319	702,273
Social Services Delivery	0	0	0	965,710	965,710	975,367
Environmental and Sanitation Management	0	0	0	631,550	631,550	637,865
POOLED Sources	0	0	0	990,990	990,990	1,000,900
Infrastructure Delivery and Management	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	640,990	640,990	647,400
DDF Sources	0	0	0	830,222	830,222	838,524
Management and Administration	0	0	0	287,722	287,722	290,599
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	442,500	442,500	446,925
Grand Total	0	0	0	6,823,083	6,837,067	6,891,313

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	0	0	0	6,823,083	6,837,067	6,891,313
Management and Administration	0	0	0	2,176,985	2,184,456	2,198,754
SP1.1: General Administration	0	0	0	1,762,715	1,767,673	1,780,342
21 Compensation of employees [GFS]	0	0	0	495,785	500,743	500,743
211 Wages and Salaries	0	0	0	495,785	500,743	500,743
21110 Established Position	0	0	0	495,785	500,743	500,743
22 Use of goods and services	0	0	0	291,100	291,100	294,011
221 Use of goods and services	0	0	0	291,100	291,100	294,011
22101 Materials - Office Supplies	0	0	0	111,000	111,000	112,110
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	143,100	143,100	144,531
22106 Repairs - Maintenance	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	40,000	40,000	40,400
263 To other general government units	0	0	0	40,000	40,000	40,400
26311 Re-Current	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	935,830	935,830	945,189
311 Fixed assets	0	0	0	935,830	935,830	945,189
31112 Nonresidential buildings	0	0	0	746,521	746,521	753,987
31122 Other machinery and equipment	0	0	0	169,309	169,309	171,002
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	103,932	104,725	104,970
21 Compensation of employees [GFS]	0	0	0	79,427	80,221	80,221
211 Wages and Salaries	0	0	0	79,427	80,221	80,221
21110 Established Position	0	0	0	79,427	80,221	80,221
22 Use of goods and services	0	0	0	22,505	22,504	22,729
221 Use of goods and services	0	0	0	22,505	22,504	22,729
22101 Materials - Office Supplies	0	0	0	13,505	13,504	13,639
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting and Coordination	0	0	0	212,707	214,164	214,834
21 Compensation of employees [GFS]	0	0	0	145,707	147,164	147,164
211 Wages and Salaries	0	0	0	145,707	147,164	147,164
21110 Established Position	0	0	0	145,707	147,164	147,164
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	97,632	97,894	98,608
21 Compensation of employees [GFS]	0	0	0	26,219	26,481	26,481
211 Wages and Salaries	0	0	0	26,219	26,481	26,481
21110 Established Position	0	0	0	26,219	26,481	26,481
22 Use of goods and services	0	0	0	71,413	71,413	72,127
221 Use of goods and services	0	0	0	71,413	71,413	72,127
22101 Materials - Office Supplies	0	0	0	71,413	71,413	72,127
Infrastructure Delivery and Management	0	0	0	1,346,795	1,348,529	1,360,263
SP2.1 Physical and Spatial Planning	0	0	0	63,990	64,330	64,630
21 Compensation of employees [GFS]	0	0	0	34,037	34,377	34,377
211 Wages and Salaries	0	0	0	34,037	34,377	34,377
21110 Established Position	0	0	0	34,037	34,377	34,377
22 Use of goods and services	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22105 Travel - Transport	0	0	0	7,953	7,953	8,033
31 Non Financial Assets	0	0	0	22,000	22,000	22,220
311 Fixed assets	0	0	0	22,000	22,000	22,220
31122 Other machinery and equipment	0	0	0	22,000	22,000	22,220
SP2.2 Infrastructure Development	0	0	0	1,282,805	1,284,199	1,295,633
21 Compensation of employees [GFS]	0	0	0	139,365	140,759	140,759
211 Wages and Salaries	0	0	0	139,365	140,759	140,759
21110 Established Position	0	0	0	139,365	140,759	140,759
22 Use of goods and services	0	0	0	189,122	189,122	191,013
221 Use of goods and services	0	0	0	189,122	189,122	191,013
22101 Materials - Office Supplies	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	31,122	31,122	31,433
22108 Consulting Services	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	954,318	954,318	963,862
311 Fixed assets	0	0	0	954,318	954,318	963,862
31112 Nonresidential buildings	0	0	0	494,319	494,319	499,263
31113 Other structures	0	0	0	450,000	450,000	454,500
31122 Other machinery and equipment	0	0	0	9,999	9,999	10,099
Social Services Delivery	0	0	0	1,641,678	1,643,922	1,658,094
SP3.1 Education and Youth Development	0	0	0	930,293	930,293	939,596
22 Use of goods and services	0	0	0	52,793	52,793	53,321
221 Use of goods and services	0	0	0	52,793	52,793	53,321
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	40,793	40,793	41,201
31 Non Financial Assets	0	0	0	877,500	877,500	886,275
311 Fixed assets	0	0	0	877,500	877,500	886,275
31112 Nonresidential buildings	0	0	0	877,500	877,500	886,275
SP3.2 Health Delivery	0	0	0	430,463	430,463	434,768

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	10,493	10,493	10,598
221 Use of goods and services	0	0	0	10,493	10,493	10,598
22101 Materials - Office Supplies	0	0	0	10,493	10,493	10,598
31 Non Financial Assets	0	0	0	419,970	419,970	424,170
311 Fixed assets	0	0	0	419,970	419,970	424,170
31112 Nonresidential buildings	0	0	0	419,970	419,970	424,170
SP3.3 Social Welfare and Community Development	0	0	0	280,921	283,165	283,730
21 Compensation of employees [GFS]	0	0	0	224,419	226,663	226,663
211 Wages and Salaries	0	0	0	224,419	226,663	226,663
21110 Established Position	0	0	0	224,419	226,663	226,663
22 Use of goods and services	0	0	0	56,503	56,503	57,068
221 Use of goods and services	0	0	0	56,503	56,503	57,068
22101 Materials - Office Supplies	0	0	0	4,049	4,049	4,089
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	49,454	49,454	49,948
Economic Development	0	0	0	385,085	387,620	388,936
SP4.1 Trade, Tourism and Industrial development	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	0	0	0
SP4.2 Agricultural Development	0	0	0	355,085	357,620	358,636
21 Compensation of employees [GFS]	0	0	0	253,523	256,058	256,058
211 Wages and Salaries	0	0	0	253,523	256,058	256,058
21110 Established Position	0	0	0	253,523	256,058	256,058
22 Use of goods and services	0	0	0	101,562	101,562	102,578
221 Use of goods and services	0	0	0	101,562	101,562	102,578
22101 Materials - Office Supplies	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	6,562	6,562	6,628
Environmental and Sanitation Management	0	0	0	1,272,540	1,272,540	1,285,265
SP5.2 Natural Resource Conservation	0	0	0	1,272,540	1,272,540	1,285,265
22 Use of goods and services	0	0	0	259,000	259,000	261,590
221 Use of goods and services	0	0	0	259,000	259,000	261,590
22101 Materials - Office Supplies	0	0	0	259,000	259,000	261,590
31 Non Financial Assets	0	0	0	1,013,540	1,013,540	1,023,675
311 Fixed assets	0	0	0	1,013,540	1,013,540	1,023,675
31131 Infrastructure Assets	0	0	0	1,013,540	1,013,540	1,023,675
Grand Total	0	0	0	6,823,083	6,837,067	6,891,313

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Talensi District - Tongu	1,398,480	912,431	2,523,360	4,834,271	0	167,600	0	167,600	0	0	0	0	121,413	1,699,799	1,821,212	6,823,083
Management and Administration	747,137	286,005	699,521	1,732,663	0	156,600	0	156,600	0	0	0	0	51,413	236,309	287,722	2,176,985
Central Administration	522,003	207,005	699,521	1,428,530	0	144,100	0	144,100	0	0	0	0	51,413	236,309	287,722	1,860,352
Administration (Assembly Office)	522,003	207,005	699,521	1,428,530	0	144,100	0	144,100	0	0	0	0	51,413	236,309	287,722	1,860,352
Finance	79,427	12,000	0	91,427	0	12,500	0	12,500	0	0	0	0	0	0	0	103,927
Finance	79,427	12,000	0	91,427	0	12,500	0	12,500	0	0	0	0	0	0	0	103,927
Budget and Rating	145,707	67,000	0	212,707	0	0	0	0	0	0	0	0	0	0	0	212,707
Budget and Rating	145,707	67,000	0	212,707	0	0	0	0	0	0	0	0	0	0	0	212,707
Infrastructure Delivery and Management	173,402	148,075	596,318	917,795	0	9,000	0	9,000	0	0	0	0	40,000	380,000	420,000	1,346,795
Physical Planning	34,037	7,953	22,000	63,990	0	0	0	0	0	0	0	0	0	0	0	63,990
Town and Country Planning	34,037	7,953	22,000	63,990	0	0	0	0	0	0	0	0	0	0	0	63,990
Works	139,365	140,122	574,318	853,805	0	9,000	0	9,000	0	0	0	0	40,000	380,000	420,000	1,282,805
Office of Departmental Head	0	140,122	574,318	714,440	0	9,000	0	9,000	0	0	0	0	40,000	380,000	420,000	1,143,440
Public Works	139,365	0	0	139,365	0	0	0	0	0	0	0	0	0	0	0	139,365
Social Services Delivery	224,419	117,789	854,970	1,197,178	0	2,000	0	2,000	0	0	0	0	0	442,500	442,500	1,641,678
Education, Youth and Sports	0	50,793	685,000	735,793	0	2,000	0	2,000	0	0	0	0	0	192,500	192,500	930,293
Education	0	50,793	685,000	735,793	0	2,000	0	2,000	0	0	0	0	0	192,500	192,500	930,293
Health	0	10,493	169,970	180,463	0	0	0	0	0	0	0	0	0	250,000	250,000	430,463
Hospital services	0	10,493	169,970	180,463	0	0	0	0	0	0	0	0	0	250,000	250,000	430,463
Social Welfare & Community Development	224,419	56,503	0	280,921	0	0	0	0	0	0	0	0	0	0	0	280,921
Social Welfare	23,277	52,454	0	75,730	0	0	0	0	0	0	0	0	0	0	0	75,730
Community Development	201,142	4,049	0	205,191	0	0	0	0	0	0	0	0	0	0	0	205,191
Economic Development	253,523	101,562	0	355,085	0	0	0	0	0	0	0	0	30,000	0	30,000	385,085
Agriculture	253,523	101,562	0	355,085	0	0	0	0	0	0	0	0	0	0	0	355,085
Agriculture	253,523	101,562	0	355,085	0	0	0	0	0	0	0	0	0	0	0	355,085
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Environmental and Sanitation Management	0	259,000	372,550	631,550	0	0	0	0	0	0	0	0	0	640,990	640,990	1,272,540
Disaster Prevention	0	259,000	372,550	631,550	0	0	0	0	0	0	0	0	0	640,990	640,990	1,272,540
	0	259,000	372,550	631,550	0	0	0	0	0	0	0	0	0	640,990	640,990	1,272,540

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	522,003
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]	522,003
Objective	000000	Compensation of Employees			522,003
Program	910001	Management and Administration			522,003
Sub-Program	9100011	SP1.1: General Administration			495,785
Operation	000000			0.0 0.0 0.0	495,785

Wages and Salaries				495,785	
2111001 Established Post				495,785	
Sub-Program	9100015	SP1.5: Human Resource Management		26,219	
Operation	000000			0.0 0.0 0.0	26,219

Wages and Salaries				26,219
2111001 Established Post				26,219

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	144,100
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	144,100
Objective	010202	2.2 Improve public expenditure management			144,100
Program	910001	Management and Administration			144,100
Sub-Program	9100011	SP1.1: General Administration			144,100
Operation	736602	Internal management of the organisation		1.0 1.0 1.0	144,100

Use of goods and services				144,100
2210101	Printed Material & Stationery			12,000
2210102	Office Facilities, Supplies & Accessories			4,000
2210103	Refreshment Items			5,000
2210108	Construction Material			10,000
2210301	Cleaning Materials			5,000
2210502	Maintenance & Repairs - Official Vehicles			10,000
2210512	Mileage Allowance			74,100
2210603	Repairs of Office Buildings			15,000
2210614	Traditional Authority Property			4,000
2210901	Service of the State Protocol			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			906,526
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	167,005
Objective	010201	2.1 Improve fiscal revenue mobilization and management					5
Program	910001	Management and Administration					5
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					5
Operation	000002	Revenue Collection	1.0	1.0	1.0	5	
Use of goods and services						5	
2210101 Printed Material & Stationery						1	
2210113 Feeding Cost						4	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					34,000
Program	910001	Management and Administration					34,000
Sub-Program	9100011	SP1.1: General Administration					34,000
Operation	736603	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	34,000	
Use of goods and services						34,000	
2210502 Maintenance & Repairs - Official Vehicles						34,000	
Objective	050106	1.6 Develop adequate skilled human resource base					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100015	SP1.5: Human Resource Management					20,000
Operation	736604	Manpower Skills Development	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210101 Printed Material & Stationery						20,000	
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework					69,000
Program	910001	Management and Administration					69,000
Sub-Program	9100011	SP1.1: General Administration					69,000
Operation	736605	Internal management of the organisation	1.0	1.0	1.0	69,000	
Use of goods and services						69,000	
2210102 Office Facilities, Supplies & Accessories						16,000	
2210103 Refreshment Items						45,000	
2210803 Other Consultancy Expenses						8,000	
Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure					19,000
Program	910001	Management and Administration					19,000
Sub-Program	9100011	SP1.1: General Administration					19,000
Operation	736606	Internal management of the organisation	1.0	1.0	1.0	19,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						19,000
2210102 Office Facilities, Supplies & Accessories						19,000
Objective	071003	10.3. Enhance Peace and Security				25,000
Program	910001	Management and Administration				25,000
Sub-Program	9100011	SP1.1: General Administration				25,000
Operation	736610	Internal management of the organisation	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210512 Mileage Allowance						25,000
Grants						40,000
Objective	050107	1.7 Develop & implement integrated policy, govern. & inst'nal framework				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100011	SP1.1: General Administration				40,000
Operation	736605	Internal management of the organisation	1.0	1.0	1.0	40,000
To other general government units						40,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund						40,000
Non Financial Assets						699,521
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				13,000
Program	910001	Management and Administration				13,000
Sub-Program	9100011	SP1.1: General Administration				13,000
Project	036607	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	13,000
Fixed assets						13,000
3112214 Electrical Equipment						13,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt				656,496
Program	910001	Management and Administration				656,496
Sub-Program	9100011	SP1.1: General Administration				656,496
Project	736608	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	656,496
Fixed assets						656,496
3111204 Office Buildings						140,000
3111205 School Buildings						242,248
3111255 WIP Office Buildings						234,248
3112211 Office Equipment						20,000
3113103 Landscaping and Gardening						20,000
Objective	071003	10.3. Enhance Peace and Security				30,025
Program	910001	Management and Administration				30,025
Sub-Program	9100011	SP1.1: General Administration				30,025
Project	736609	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	30,025
Fixed assets						30,025
3111204 Office Buildings						30,025

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				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							51,413
Objective	050106	1.6 Develop adequate skilled human resource base					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	736604	Manpower Skills Development	1.0	1.0	1.0		51,413
Use of goods and services							51,413
2210101 Printed Material & Stationery							51,413
Non Financial Assets							236,309
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					136,309
Program	910001	Management and Administration					136,309
Sub-Program	9100011	SP1.1: General Administration					136,309
Project	036607	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		136,309
Fixed assets							136,309
3112214 Electrical Equipment							136,309
Objective	071003	10.3. Enhance Peace and Security					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100011	SP1.1: General Administration					100,000
Project	736609	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111204 Office Buildings							100,000
Total Cost Centre							1,860,352

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	79,427
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	366020001	Talensi District - Tongo_Finance Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

				Compensation of employees [GFS]	79,427	
Objective	000000	Compensation of Employees			79,427	
Program	910001	Management and Administration			79,427	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			79,427	
Operation	000000		0.0	0.0	0.0	79,427

Wages and Salaries						79,427
2111001	Established Post					79,427

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	12,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	366020001	Talensi District - Tongo_Finance Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

				Use of goods and services	10,500	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			10,500	
Program	910001	Management and Administration			10,500	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			10,500	
Operation	736611	Internal management of the organisation	1.0	1.0	1.0	10,500

Use of goods and services						10,500
2210111	Other Office Materials and Consumables					1,500
2210201	Electricity charges					5,000
2210516	Toll Charges and Tickets					4,000

				Other expense	2,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			2,000	
Program	910001	Management and Administration			2,000	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			2,000	
Operation	736611	Internal management of the organisation	1.0	1.0	1.0	2,000

Miscellaneous other expense						2,000
2821006	Other Charges					2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3660200001	Talensi District - Tongo_Finance	Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo					
Use of goods and services							12,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					12,000
Program	910001	Management and Administration					12,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					12,000
Operation	736611	Internal management of the organisation	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210101 Printed Material & Stationery							12,000
Total Cost Centre							103,927

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			150,000
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						150,000
Objective	060104	1.4. Improve quality of teaching and learning				150,000
Program	910003	Social Services Delivery				150,000
Sub-Program	9100031	SP3.1 Education and Youth Development				150,000
Project	736612	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000
Fixed assets						150,000
	3111205	School Buildings				150,000
Total Cost Centre						150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source		70,000
Function Code	70912	Primary education			
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			

			Non Financial Assets			70,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				70,000
Program	910003	Social Services Delivery				70,000
Sub-Program	9100031	SP3.1 Education and Youth Development				70,000
Project	736613	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	70,000

Fixed assets		70,000
3111205	School Buildings	70,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		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	060101	1.1. Increase inclusive and equitable access to edu at all levels				192,500
Program	910003	Social Services Delivery				192,500
Sub-Program	9100031	SP3.1 Education and Youth Development				192,500
Project	736613	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	192,500

Fixed assets		192,500
3111205	School Buildings	192,500

Total Cost Centre **262,500**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			75,000
Function Code	70921	Lower-secondary education				
Organisation	3660302003	Talensi District - Tongo_Education, Youth and Sports_Education_Junior High_Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo				
Non Financial Assets						75,000
Objective	060103	1.3. Improve management of education service delivery				75,000
Program	910003	Social Services Delivery				75,000
Sub-Program	9100031	SP3.1 Education and Youth Development				75,000
Project	736614	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	75,000
Fixed assets						75,000
	3111256	WIP School Buildings				75,000
Total Cost Centre						75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			390,000
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				
Non Financial Assets						390,000
Objective	060103	1.3. Improve management of education service delivery				390,000
Program	910003	Social Services Delivery				390,000
Sub-Program	9100031	SP3.1 Education and Youth Development				390,000
Project	736615	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	390,000
Fixed assets						390,000
	3111205	School Buildings				390,000
Total Cost Centre						390,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70922	Upper-secondary education					
Organisation	3660302005	Talensi District - Tongo_Education, Youth and Sports_Education_Technical / Vocational_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Use of goods and services							2,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100031	SP3.1 Education and Youth Development					2,000
Operation	736616	Internal management of the organisation	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210103 Refreshment Items							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,793
Function Code	70922	Upper-secondary education					
Organisation	3660302005	Talensi District - Tongo_Education, Youth and Sports_Education_Technical / Vocational_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Use of goods and services							50,793
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,793
Program	910003	Social Services Delivery					50,793
Sub-Program	9100031	SP3.1 Education and Youth Development					50,793
Operation	736616	Internal management of the organisation	1.0	1.0	1.0		50,793
Use of goods and services							50,793
2210103 Refreshment Items							10,000
2210703 Examination Fees and Expenses							40,793
Total Cost Centre							52,793

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				180,463
Function Code	70731	General hospital services (IS)					
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Use of goods and services							10,493
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					10,493
Program	910003	Social Services Delivery					10,493
Sub-Program	9100032	SP3.2 Health Delivery					10,493
Operation	736618	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		10,493
Use of goods and services							10,493
2210105 Drugs							10,493
Non Financial Assets							169,970
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					169,970
Program	910003	Social Services Delivery					169,970
Sub-Program	9100032	SP3.2 Health Delivery					169,970
Project	736617	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		169,970
Fixed assets							169,970
3111202 Clinics							169,970
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				250,000
Function Code	70731	General hospital services (IS)					
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
Program	910003	Social Services Delivery					250,000
Sub-Program	9100032	SP3.2 Health Delivery					250,000
Project	736617	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111201 Hospitals							125,000
3111204 Office Buildings							125,000
Total Cost Centre							430,463

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				355,085
Function Code	70421	Agriculture cs					
Organisation	3660600001	Talensi District - Tongo_Agriculture	Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo					
Compensation of employees [GFS]							253,523
Objective	000000	Compensation of Employees					253,523
Program	910004	Economic Development					253,523
Sub-Program	9100042	SP4.2 Agricultural Development					253,523
Operation	000000		0.0	0.0	0.0	253,523	
Wages and Salaries							253,523
2111001 Established Post							253,523
Use of goods and services							101,562
Objective	030101	1.1. Promote Agriculture Mechanisation					101,562
Program	910004	Economic Development					101,562
Sub-Program	9100042	SP4.2 Agricultural Development					101,562
Operation	736619	Internal management of the organisation	1.0	1.0	1.0	101,562	
Use of goods and services							101,562
2210102 Office Facilities, Supplies & Accessories							75,000
2210103 Refreshment Items							10,000
2210105 Drugs							10,000
2210702 Visits, Conferences / Seminars (Local)							6,562
Total Cost Centre							355,085

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				41,990
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Compensation of employees [GFS]							34,037
Objective	000000	Compensation of Employees					34,037
Program	910002	Infrastructure Delivery and Management					34,037
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					34,037
Operation	000000		0.0	0.0	0.0	34,037	
Wages and Salaries							34,037
2111001 Established Post							34,037
Use of goods and services							7,953
Objective	050602	6.2 Streamline spatial and land use planning system					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	736621	Manpower Skills Development	1.0	1.0	1.0	7,953	
Use of goods and services							7,953
2210509 Other Travel & Transportation							7,953
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				22,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Non Financial Assets							22,000
Objective	050602	6.2 Streamline spatial and land use planning system					22,000
Program	910002	Infrastructure Delivery and Management					22,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					22,000
Project	736620	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	22,000	
Fixed assets							22,000
3112204 Networking and ICT equipments							22,000
Total Cost Centre							63,990

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	Total By Fund Source				26,277
Function Code	71040	Family and children					
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Compensation of employees [GFS]							23,277
Objective	000000	Compensation of Employees					23,277
Program	910003	Social Services Delivery					23,277
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					23,277
Operation	000000		0.0	0.0	0.0	23,277	
Wages and Salaries							23,277
2111001 Established Post							23,277
Use of goods and services							3,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					3,000
Program	910003	Social Services Delivery					3,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,000
Operation	736622	Internal management of the organisation	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210512 Mileage Allowance							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source				49,454
Function Code	71040	Family and children					
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Use of goods and services							49,454
Objective	071104	11.4. Ensure effective integration of PWDs into society					49,454
Program	910003	Social Services Delivery					49,454
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					49,454
Operation	736622	Internal management of the organisation	1.0	1.0	1.0	49,454	
Use of goods and services							49,454
2210701 Training Materials							49,454
Total Cost Centre							75,730

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				205,191
Function Code	70620	Community Development					
Organisation	3660803001	Talensi District - Tongo_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Compensation of employees [GFS]							201,142
Objective	000000	Compensation of Employees					201,142
Program	910003	Social Services Delivery					201,142
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					201,142
Operation	000000		0.0	0.0	0.0	201,142	
Wages and Salaries							201,142
2111001 Established Post							201,142
Use of goods and services							4,049
Objective	060801	8.1. Develop a comprehensive social development policy framework					4,049
Program	910003	Social Services Delivery					4,049
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,049
Operation	736623	Internal management of the organisation	1.0	1.0	1.0	4,049	
Use of goods and services							4,049
2210101 Printed Material & Stationery							4,049
Total Cost Centre							205,191

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	41,121
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

				Use of goods and services	31,122	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			31,122	
Program	910002	Infrastructure Delivery and Management			31,122	
Sub-Program	9100022	SP2.2 Infrastructure Development			31,122	
Operation	736625	Manpower Skills Development	1.0	1.0	1.0	31,122

Use of goods and services				31,122
2210509 Other Travel & Transportation				31,122

				Non Financial Assets	9,999	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			9,999	
Program	910002	Infrastructure Delivery and Management			9,999	
Sub-Program	9100022	SP2.2 Infrastructure Development			9,999	
Project	736624	Internal management of the organisation	1.0	1.0	1.0	9,999

Fixed assets				9,999
3112208 Computers and Accessories				9,999

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	9,000
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

				Use of goods and services	9,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			9,000	
Program	910002	Infrastructure Delivery and Management			9,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			9,000	
Operation	736625	Manpower Skills Development	1.0	1.0	1.0	9,000

Use of goods and services				9,000
2210805 Consultants Materials and Consumables				9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	673,319
Function Code	70610	Housing development					
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Use of goods and services							109,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					109,000
Program	910002	Infrastructure Delivery and Management					109,000
Sub-Program	9100022	SP2.2 Infrastructure Development					109,000
Operation	736625	Manpower Skills Development		1.0	1.0	1.0	109,000
Use of goods and services							109,000
2210108 Construction Material							93,000
2210801 Local Consultants Fees							16,000
Non Financial Assets							564,319
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					564,319
Program	910002	Infrastructure Delivery and Management					564,319
Sub-Program	9100022	SP2.2 Infrastructure Development					564,319
Project	736624	Internal management of the organisation		1.0	1.0	1.0	564,319
Fixed assets							564,319
3111204 Office Buildings							250,000
3111255 WIP Office Buildings							244,319
3111308 Feeder Roads							70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				320,000
Function Code	70610	Housing development					
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Use of goods and services							40,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					40,000
Program	910002	Infrastructure Delivery and Management					40,000
Sub-Program	9100022	SP2.2 Infrastructure Development					40,000
Operation	736625	Manpower Skills Development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210801 Local Consultants Fees							40,000
Non Financial Assets							280,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					280,000
Program	910002	Infrastructure Delivery and Management					280,000
Sub-Program	9100022	SP2.2 Infrastructure Development					280,000
Project	736624	Internal management of the organisation	1.0	1.0	1.0		280,000
Fixed assets							280,000
3111308 Feeder Roads							280,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Non Financial Assets							100,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Project	736624	Internal management of the organisation	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111306 Bridges							100,000
Total Cost Centre							1,143,440

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	139,365
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]				139,365
Objective	000000	Compensation of Employees		139,365
Program	910002	Infrastructure Delivery and Management		139,365
Sub-Program	9100022	SP2.2 Infrastructure Development		139,365
Operation	000000		0.0 0.0 0.0	139,365
Wages and Salaries				139,365
2111001 Established Post				139,365
<i>Total Cost Centre</i>				139,365

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED				<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3661102001	Talensi District - Tongo Trade, Industry and Tourism Trade Upper East					
Location Code	0905100	Talensi/Nabdam - Tongo					
Use of goods and services							30,000
Objective	020601	6.1 Develop competitive MSMEs and creative arts industry					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					30,000
Operation	736626	Manpower Skills Development		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							30,000
Total Cost Centre							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		145,707	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3661200001	Talensi District - Tongo_Budget and Rating	Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo				
Compensation of employees [GFS]					145,707	
Objective	000000	Compensation of Employees			145,707	
Program	910001	Management and Administration			145,707	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			145,707	
Operation	000000		0.0	0.0	0.0	145,707
Wages and Salaries					145,707	
2111001 Established Post					145,707	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		67,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3661200001	Talensi District - Tongo_Budget and Rating	Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo				
Use of goods and services					67,000	
Objective	010301	3.1 Strengthen economic planning and forecasting			67,000	
Program	910001	Management and Administration			67,000	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			67,000	
Operation	736627	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	37,000
Use of goods and services					37,000	
2210103 Refreshment Items					37,000	
Operation	736628	Budget Preparation	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210101 Printed Material & Stationery					25,000	
2210103 Refreshment Items					5,000	
Total Cost Centre					212,707	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				631,550
Function Code	70360	Public order and safety n.e.c					
Organisation	3661500001	Talensi District - Tongo_Disaster Prevention	Upper East				
Location Code	0905100	Talensi/Nabdham - Tongo					
Use of goods and services							259,000
Objective	030403	4.3 Promote sustainable environment, land and water management					259,000
Program	910005	Environmental and Sanitation Management					259,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					259,000
Operation	736630	Internal management of the organisation	1.0	1.0	1.0	259,000	
Use of goods and services							259,000
2210108 Construction Material							259,000
Non Financial Assets							372,550
Objective	030403	4.3 Promote sustainable environment, land and water management					372,550
Program	910005	Environmental and Sanitation Management					372,550
Sub-Program	9100052	SP5.2 Natural Resource Conservation					372,550
Project	736629	Internal management of the organisation	1.0	1.0	1.0	372,550	
Fixed assets							372,550
3113108 Furniture and Fittings							20,000
3113110 Water Systems							352,550
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				640,990
Function Code	70360	Public order and safety n.e.c					
Organisation	3661500001	Talensi District - Tongo_Disaster Prevention	Upper East				
Location Code	0905100	Talensi/Nabdham - Tongo					
Non Financial Assets							640,990
Objective	030403	4.3 Promote sustainable environment, land and water management					640,990
Program	910005	Environmental and Sanitation Management					640,990
Sub-Program	9100052	SP5.2 Natural Resource Conservation					640,990
Project	736629	Internal management of the organisation	1.0	1.0	1.0	640,990	
Fixed assets							640,990
3113109 Irrigation Systems							320,990
3113110 Water Systems							320,000
Total Cost Centre							1,272,540
Total Vote							6,823,083

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Talensi District - Tongu	1,398,480	912,431	2,523,360	4,834,271	0	167,600	0	167,600	0	0	0	0	121,413	1,699,799	1,821,212	6,823,083
Management and Administration	747,137	286,005	699,521	1,732,663	0	156,600	0	156,600	0	0	0	0	51,413	236,309	287,722	2,176,985
SP1.1: General Administration	495,785	187,000	699,521	1,382,306	0	144,100	0	144,100	0	0	0	0	0	236,309	236,309	1,762,715
SP1.2: Finance and Revenue Mobilization	79,427	12,005	0	91,432	0	12,500	0	12,500	0	0	0	0	0	0	0	103,932
SP1.3: Planning, Budgeting and Coordination	145,707	67,000	0	212,707	0	0	0	0	0	0	0	0	0	0	0	212,707
SP1.5: Human Resource Management	26,219	20,000	0	46,219	0	0	0	0	0	0	0	0	51,413	0	51,413	97,632
Infrastructure Delivery and Management	173,402	148,075	596,318	917,795	0	9,000	0	9,000	0	0	0	0	40,000	380,000	420,000	1,346,795
SP2.1 Physical and Spatial Planning	34,037	7,953	22,000	63,990	0	0	0	0	0	0	0	0	0	0	0	63,990
SP2.2 Infrastructure Development	139,365	140,122	574,318	853,805	0	9,000	0	9,000	0	0	0	0	40,000	380,000	420,000	1,282,805
Social Services Delivery	224,419	117,789	854,970	1,197,178	0	2,000	0	2,000	0	0	0	0	0	442,500	442,500	1,641,678
SP3.1 Education and Youth Development	0	50,793	685,000	735,793	0	2,000	0	2,000	0	0	0	0	0	192,500	192,500	930,293
SP3.2 Health Delivery	0	10,493	169,970	180,463	0	0	0	0	0	0	0	0	0	250,000	250,000	430,463
SP3.3 Social Welfare and Community Development	224,419	56,503	0	280,921	0	0	0	0	0	0	0	0	0	0	0	280,921
Economic Development	253,523	101,562	0	355,085	0	0	0	0	0	0	0	0	30,000	0	30,000	385,085
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	30,000
SP4.2 Agricultural Development	253,523	101,562	0	355,085	0	0	0	0	0	0	0	0	0	0	0	355,085
Environmental and Sanitation Management	0	259,000	372,550	631,550	0	0	0	0	0	0	0	0	0	640,990	640,990	1,272,540
SP5.2 Natural Resource Conservation	0	259,000	372,550	631,550	0	0	0	0	0	0	0	0	0	640,990	640,990	1,272,540

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	0	0	0	3,268,840	3,268,840	3,301,529
Management and Administration	0	0	0	935,830	935,830	945,189
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	149,309	149,309	150,802
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	656,496	656,496	663,061
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	130,025	130,025	131,326
Infrastructure Delivery and Management	0	0	0	22,000	22,000	22,220
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	22,000	22,000	22,220
Social Services Delivery	0	0	0	1,297,470	1,297,470	1,310,445
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	150,000	151,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	262,500	262,500	265,125
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	75,000	75,000	75,750
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	390,000	390,000	393,900
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	419,970	419,970	424,170
Environmental and Sanitation Management	0	0	0	1,013,540	1,013,540	1,023,675
<i>Internal management of the organisation</i>	0	0	0	1,013,540	1,013,540	1,023,675
Grand Total	0	0	0	3,268,840	3,268,840	3,301,529