



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

TALENSI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. MEDIUM-TERM AGENDA

The broad framework for the preparation of the 2018-2021 Budget is the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024). The overall direction for national development, as contained in the Coordinated Programmes, is to create the conditions for the private sector to thrive in order to propel growth and ample employment opportunities, especially for the youth.

The Medium-Term Agenda (2018-2021) is anchored on five (5) key pillars of growth and development, namely:

1. Restoring the economy;
2. Transforming agriculture and industry;
3. Revamping economic and social infrastructure;
4. Strengthening social protection and inclusion; and
5. Reforming public service delivery institutions.

2. GOAL

The overall district development goal of Talensi District Assembly is "To ensure a blazing trail for securing rising income levels of residents and to guarantee access to basic social services in the area of health care both preventive and curative, quality and access to education, good drinking water and sanitation, and an environment free from insecurity, violence and degradation".

3. CORE FUNCTIONS

The Local Governance Act of 2016-Act 936 (section 12) defines the functions for the MMDA's as follows

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To performs deliberative, legislative and executive functions.
- To be responsible for the overall development of the district
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- To be responsible for the development, improvement and management of human settlements and the environment in the district.
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- To ensure ready access to Courts in the district for the promotion of justice.
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- To perform any other functions that may be provided under another enactment.

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Number of Management Meetings	No.	2016	8	2017	0	2018	10
% improvement in IGF generated	%	2016	10.5	2017	20	2018	25
Number of projects completed and in use	Number	2016	15	2017	10	2018	20
Timely preparation of Annual Action Plan and Budget	By 31 st October	2016	Yes	2017	Yes	2018	Yes
Number of building permits issued	Number	2016		2017		2018	
Number of Town Hall Meetings and Social Accountability Fora held	Number	2016	11	2017	15	2018	20
Number of General Assembly Meetings Held	Number	2016	3	2017	3	2018	4
Timely approval and submission of the Composite Budget	By 31 st October	2016	By 31 st October	2017	By 31 st October	2018	By 31 st October
Timely preparation and submission of Financial Reports	By 15 th of the ensuing month	2016	By 15 th of the ensuing month	2017	By 15 th of the ensuing month	2018	By 15 th of the ensuing month
Improvement in Health Infrastructure and Services	No. Completed	2016	3	2017	4	2018	5
	Number of Maternal Deaths	2015	0	2017	0	2018	0
Improvement in Education Infrastructure	No. Completed	2016	13	2017	15	2018	10

SUMMARY OF KEY ACHIEVEMENTS IN 2017

PROGRAMME 1.0: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1: General Administration

As part of the assembly's efforts at strengthening district sub-structures, all the seven (3) Town/Area Councils were inaugurated and trained in basic Administration. The sub-programme also held three (3) Executive Committee and Ordinary General Assembly meetings. The sub-program held three (3) Heads of Department meetings and three (3) Public Relations and Complaints Committee (PRCC) meetings. Also, nine (9) management meetings were held within the period.

The Independence Day celebration and Best Teacher Award in the District was carried out as well as My First Day at School in the District. The District Education Directorate was also supported to participate in the STIMIE for 2017. Also, three (3) District Education Oversight Committee meetings were held as at October, 2017.

Sub-Programme 1.2: Finance and Revenue Mobilization

The Finance and Revenue Mobilization sub-program organized nine (9) Finance & Administration Sub-Committee Meetings, a stakeholder's consultative forum on Fee Fixing and Rate Imposition and trained three (3) Town/Area Council Staff in Basic Book keeping. The sub-programme also trained revenue collectors in improved revenue mobilization strategies. These trainings resulted in the increase in the internally generated revenue of the Assembly. Also, the sub-programme held three (3) Audit Report Implementation Committee (ARIC) meetings and implemented 97% of the 2016 audit recommendation.

Sub-Programme 1.3: Planning, Budgeting and Co-ordination

The Planning, Budgeting and Co-ordination sub-programme compiled twenty (20) Community Action Plans. It organised three (3) Budget Committee and three (3) Development Planning Sub-Committee meetings as well as four (4) District Planning and Coordination Unit (DPCU) meetings and the mid-year performance review. The sub-programme also prepared the 2018 Annual Composite Budget. All expenditure for 2017 was covered with warrants. Under the climate change sub-projects, the sub-programme facilitated the establishment of two (2) mango plantations under the GSOP project in beneficiary communities.

Sub-Programme 1.4: Human Resource Management

The sub-program ensured that all schedule one departments and units were taken through the service protocols. The sub-programme also validated the salaries of all staff of the Assembly from January to October and also submitted monthly HRMIS data to the Regional Coordinating Council. Inputs for 11No new entrants from the Environmental Health Unit, 2 from Department of Agriculture and 4 from Central Administration were prepared and submitted to the Local Government Service, Controller and Accountant General's Department and the Ministry of Finance for their further action. Furthermore, the sub-programme submitted capacity building plans, 3No generic capacity building reports and staff list to the Regional Co-ordinating Council.

PROGRAMME 2.0: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme 2.1: Infrastructure Development

Administration: The sub-programme carried out minor repair works on selected staff residential accommodation. The District Chief Executive (D.C.E.) and District Coordinating Director's residences were renovated.

Water: The sub-programme drilled and constructed 26No boreholes District wide while the donor funded Small Town Water System at Duusi was also completed. Twenty Four (24No) boreholes were also rehabilitated District wide.

Roads: During the year 2016, the infrastructure development sub-programme rehabilitated 1No feeder road at Gorogo – Pusu-Namongo (3.6 km) and opened up a 4.5 km feeder road from Pwalugu to Gumborigo.

PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

Sub-Programme 3.1: Education and Youth Development

The education and youth development sub-programme under the management of the District Education Directorate has a staff strength of fifty-two (52). The District has a total of one hundred and forty-one (141) schools and a special school for the Deaf which runs a Pre-school, Primary and Junior High School (JHS) levels. It is the only one of its kind in the Upper East Region. The school enrolment for the year 2017 except Gbeogo Special School for the Deaf is Twenty Six Thousand, Five Hundred and Thirty Seven (26,537) as summarized in the below:

	PRE-SCHOOL	PRIMARY	J.H.S	S.H.S	TVET	TOTAL
BOYS	2,752	6,725	2,576	1,915	30	13,998
GIRLS	2,731	6,255	2,553	949	51	12,539
TOTAL	5,483	12,980	5,129	2,864	81	26,537

SOURCE: District Education Directorate, Talensi District 2017

The Gbeogo Special School for the Deaf offers parents in the region and its environs the opportunity to provide education for their physically challenged children. In general, four hundred and four (404) hearing impaired children across the region have access to formal education in the Gbeogo Special School for the deaf. Below is the summary of the enrolment for the year 2017:

NO.	CATEGORY OF SCHOOL	BOYS	GIRLS	TOTAL
1.	Pre-School	25	25	50
2.	Primary	113	79	192
3.	J.S.S	94	69	163
	TOTAL	232	173	405

Source: District Education Directorate-TDA, 2017

School Performances

The performance of school children at the basic level can be described as very poor and this can be attributed to several factors, including teachers' absenteeism and lateness, inadequate supplies of teaching learning materials, parent neglect of educational needs of children, migration, domestic interference, poverty and the generally academic hostile environment. The performance in the 2016 BECE examinations revealed that, the candidates' performance was very poor, as most attained aggregates above 30; with the worse being girls.

Candidates Performance in BECE by GENDER

NUMBER OF CANDIDATES OBTAINING AGGREGATES INDICATED-2016													
SEX	6	7 to 12	TOTAL	% PASSED 6 to 12	13 to 18	19 to 24	TOTAL	% PASSED 13 to 24	25 to 30	TOTAL 6 to 30	% PASSED 6 to 30	31 & UP	No. PRESENT
BOYS	0	2	2	0.29%	7	34	41	5.87%	80	123	17.60%	576	699
GIRLS	0	0	0	0.00%	3	12	15	2.04%	53	68	9.23%	609	737
TOTAL	0	2	2	0.14%	10	46	56	3.90%	133	191	13.30%	1185	1436

Source: District Education Directorate-TDA, 2017

The distribution of teachers by levels and sex is presented as follows:

CATEGORY OF SCHOOL	TRAINED TEACHERS			UNTRAINED TEACHERS		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
PRE – SCHOOL	11	56	67	11	52	63
PRIMARY	179	140	319	110	29	139
JHS	248	103	351	46	7	53
TOTAL	438	299	737	167	88	255

Source: District Education Directorate-TDA, 2017

Pupil Teacher Ratio (PTR)

Associated with teacher population and school enrolment, the PTR of the district could be said to be good considering the mathematical calculation, however the geographical spread of teachers is mostly skewed to the urban, peri-urban and easily accessible communities relative to the deprived rural areas. Hence the favourable ratios are a general situation, rather than area specific in nature.

Pupil Teacher Ratio (PTR) At All Stages (Public)

INSTITUTION	TOTAL ENROLMENT	TOTAL STAFF(teacher)	PTR
1. Pre-School	5483	166	33
2. Primary	12980	458	28
3. J. S. S.	5129	404	13
Total	23,592	1028	23

Source: District Education Directorate Talensi District 2017

Text Book Pupil Ratio

The Text Book Pupil Ratio with regard to the major books are as follows:

Major Books	Text Book Pupil Ratio
English	1
Mathematics	1
Science	1

Source: District Education Directorate Talensi District 2017

Sub-Programme 3.2: Health Delivery

The sub-programme under the leadership of the District Health Management Team (DHMT) is served by 31 health facilities, which comprise of 1 Hospital, 6 health centers, 2 clinics (1 for CHAG) and 22 CHPS compounds.

Number of Health Facilities by Ownership

	Hospitals	Health Centres	Clinics	CHPS Compounds	Total
Government	1	6	1	21	29
CHAG	0	0	1	1	2
Total	1	6	2	22	31

Sub-Programme 3.3: Social Welfare and Community Development

The sub-programme within the period saw the LEAP enrolling 3,846 households onto the electronic payment system (e-swich). The sub-programme also registered and supported 46 people living with disability (PWD) with the District Assembly Common Fund.

Programme 4.0: ECONOMIC DEVELOPMENT

Sub-Programme 4.1: Trade, tourism and industrial development

The Business Advisory Centre has within the year successfully trained 50 people who were basically women in both solid and liquid soap making. The sub-programme also brought together the various associations in the District to undertake training in group dynamics and formation of Association of Small Scale Industries (ASSI).

Sub-Programme 4.2: Agricultural Development

One major achievement under this sub-programme was the routine prophylaxis and clinical treatment of livestock and poultry. In all a total of 4,825 were vaccinated, dewormed and /or clinically treated. The overall effect was that, there were no reported cases of crop and animal disease outbreak.

Furthermore, the sub-programme trained small holder farmers on improved vegetable, guinea fowl, sheep, goat and pig rearing. In this regard, 188 beneficiaries were equipped with skills in good agricultural practices.

PROGRAMME 5.0: ENVIRONMENTAL AND SANITATION MANAGEMENT

Sub-Programme 5.1 Disaster Prevention and Management

The sub-programme within the period carried out sensitisation programmes in the district on cholera and diarrhoea outbreak, as well as evacuation and rescue mechanisms in the District especially areas normally affected by flood during the spillage of Bagre dam. The sub-programme sensitised communities in the District on climate change related risk, anti-bush fire campaigns, trained Disaster Volunteer Groups (DVG's) on the construction of fire belts and firefighting techniques.

Furthermore, the sub-programme organised an awareness creation campaign and education on CSM and also organised training for zonal coordinators on hazard/ vulnerability risk profiling.

6.0: EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The projected revenue for the District Assembly for the year 2015 stood at GHC 10,393,314.71 comprising compensation of GHC1,575,637.16 Goods and Services of GHC3,075,880.40 and Assets GHC5,741,797.15 Actual receipt for the year stood at GHC4,413,028.05 representing 42.46%. Expenditure for the same period stood at GHC4,413,028.05 representing 42.46% of the total projected revenue. In 2016, the total revenue budget was GHC6,999,450.42 while the actual revenue received for the year was GHC4,828,481.47 representing 68.98% of the total projected revenue. Also, the total revenue budget for 2017 was GHC6,656,591.66 while the actual receipt as at September was GHC1,741,370.35 representing 26.16%. The total estimated revenue for 2018 is GHC 6,269,287.00 with the same figure as the total estimated expenditure as capture in the table below:

YEAR	BUDGET	ACTUAL	PERCENTAGE
2015	10,393,314.71	4,413,028.05	42.46
2016	6,999,450.42	4,828,481.47	68.98
2017	6,656,591.66	1,741,370.35	26.16
2018	6,269,287.00		

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide institutional, administrative, human resource and financial support for the management of the District
- To oversee the effective implementation of District policies, programmes and projects
- To effectively coordinate the various activities in the District

2. Budget Programme Description

The Management and Administration programme is core to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. These are done through the District Chief Executive and the District Co-ordinating Director.

General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, and Human Resource Management are the sub-programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by a total staff strength of 48.

These sub-programmes seek to:

- Provide support to the other departments, ensures sufficiency in procurement and co-ordinates personnel performance in the context of provision of welfare services
- Develop quality human resource for effective delivery of service
- Ensure efficient and effective use of both financial and non-financial resources
- Formulate, co-ordinate and monitor projects and programmes

The funding sources for the Programme are mainly from the Internally Generated Funds of the Assembly and supported by Government of Ghana particularly DACF and sometimes Development Partners. The beneficiaries of the Programme are the RCCs, the decentralized departments, development partners, and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide support services and adequate logistics and effective and efficient co-ordination of the various cost centres under the Talensi District Assembly.
- To provide effective leadership and management to all departments, units and stakeholders of the Assembly.

2. Budget Sub-Programme Description

The general administration sub-programme of the Assembly caters for secretarial services of the Assembly and ensures the existence of an enabling working environment for effective and efficient service delivery by the various decentralized departments, and other units and institutions within the District through the Co-ordinating Director.

Some of the key activities undertaken include:

- Compiles and submit monthly, quarterly and annual reports
- Provision of general services such as utilities, general cleaning materials and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, training seminars and conferences, compensation of employees, and general expenses
- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Keeping inventory and stores management

The General Administration has total staff strength of thirty eight (38). The main units under General Administration are; Records, Procurement, Transport, Internal Audit, and Client Service.

The main sources of funding are the Internally Generated Funds (IGF) and GoG transfers particularly District Assembly Common Fund (DACF). This programme will benefit the decentralized departments and units of the Assembly, other institutions and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds, low level of cooperation among key staff, inadequate skilled manpower, and political interference.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of the sub- programme would be measured. The past data includes actual performance whilst the projections are the Assembly’s estimate of the future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	4	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	3	3	3	3
Committee Meetings held	Number of DISEC meetings Held	10	10	10	10	10
	PRCC	3	3	3	3	3
	EXECO	3	3	3	3	3
	SUB-COMMITTEE	3	3	3	3	3
Receiving and Sending Radio messages	Number of Radio Messages Received	50	60	60	60	70
	Number of Radio Messages Sent	20	20	30	40	40
Internal audit reports prepared	Number of Reports	4	4	4	4	4

Payment vouchers audited	Number of Payment Vouchers pre-audited	843	725	850	875	880
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	
Support for traditional authorities and cultural activities	
Allowances for Hon. Assembly Members, Tender Committee, Audit Committee and Sub-Committees	
Contingency and unforeseen events	
Maintenance / Running cost official vehicles	
General Cleaning/Sanitation	
Stationary	
Photocopying, Printing , News Papers and Magazines	
Utilities	
Official celebrations	
Maintenance of office equipment and furniture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To ensure efficient and effective revenue mobilization and management (Internal and external)
- To ensure timely disbursement of funds and submission of financial reports
- To implement financial policies and regulations

2. Budget Sub-Programme Description

The sub-programme is designed to implement financial policies and procedures for planning and controlling financial management 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. The main areas of operations includes; The preparation of annual revenue improvement action plan, participate in the preparation of the Annual Composite Budget, payroll/pension, receipt and safe custody and integrity of funds, proper documentation of financial transactions, preparation, submission of monthly and annual financial statements and making inputs in budget preparation and also plan and install financial systems and budget controls.

The Finance and Revenue Mobilization Sub-program work with other units in its service delivery.

These units include;

- Decentralized Departments
- Internal Audit
- Administration
- Works Department
- Planning and Budget

The number of staff delivering the finance and revenue collection sub-programme are five (5). The main sources of funding for the sub-programme are IGF, GoG, Donor and DACF. Beneficiaries of this sub-programme are the Departments and the public. The main challenges in carrying out this sub-programme are unwillingness of rate payers to pay what is due the Assembly, inadequate staff,

low capacity of revenue staff, inadequate logistics for revenue mobilization, and lack of comprehensive data on revenue sources.

3. Budget Sub-Programme Results Statement

The following outputs and indicators in the table below provide the means by which the Assembly measures the performance of this sub-programme. Available past data are presented and the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017 as at August	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
IGF mobilized	Revenue collection from IGF improved	113,611.41	108,683.61	185,600.00	194,880.00	204,624.00
Revenue Improvement Action Plan	Number of activities in RIAP implemented	10	10	10	10	10
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	12	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year
Responding to Audit Reports	No. of days it takes to respond	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Valued books	
Revenue mobilisation and monitoring	
Organised Tax durbars	
Treasury and Accounting activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3: Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme seeks to formulate and implement appropriate policies and programmes at the local level. The sub-programme therefore ensures the preparation and implementation of harmonized Medium Term Development Plan and Annual Action Plan as well as the Composite Budget for the Assembly.

Accordingly, it undertakes periodic reviews of the plans, programmes and projects to inform decision making for the achievement of the Assembly’s goals.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, Annual Composite Budgets to facilitate and ensure local level governance and development
- Undertake periodic review of the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Provide services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data.
- Public education and sensitization on government policies and programmes

The number of staff delivering the sub-programme are Five (5); thus three (3) from the Planning Unit and two (2) from the Budget Unit.

The sub-programme is funded from the Assembly’s Internally Generated Fund (IGF), Central Government of Ghana (GoG), the District Assemblies Common Fund (DACF) and Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Talensi District Assembly measures 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2019
Annual Action Plan Prepared	Prepared by 30 th October	1	1	1	1	1
Assembly Annual Composite Budget Estimates prepared	Summited to MoFEP	1	1	1	1	1
	Number of Budget Performance Reports	4	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100	100	100	100	100
Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	4	4	4	4
	No. of monitoring reports prepared	63	85	90	95	100
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	4	4	4
DPCU Meetings held	No. of DPCU meetings held	4	4	4	4	4
Organize Town Hall Meetings and other Social Accountability For a	No. of Social Accountability reports /Minutes prepared and submitted	11	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Performance review sessions of plans and budget	
Budget Performance reporting	
Update of Revenue Data base	
Budget Committee Meetings, DPCU Meetings and Fee Fixing	
Regional Budget Hearing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4: Human Resource Management

1. Budget Sub-Programme Objectives

- To develop and retain human resource capacity of the Assembly
- To effectively implement staff performance management systems in the Assembly

2. Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to manage and improve the capacity of staff for the efficient and effective delivery of the Assembly's mandate.

The major operations of the Sub-Programme are:

- Recruitment and retention of casual laborers
- Implementation of performance management of the staff of the Assembly
- Training and continuous professional development of staff

The staff involved in delivering the sub-Programme are two (2) and the funding source is GoG and IGF. The beneficiaries of this sub-Programme are the MLGRD, the District Assembly and personnel of the Assembly

The main sources of funding for this sub-programme are Government of Ghana and the Assembly's Internally Generated Funds (IGF).

The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate skilled staff and office space, inadequate logistics, ban on employment and absence of designed motivational strategy for officers.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Appraisal of Staff undertaken	Number of appraisal completed	2	2	2	2	2
Staff Audit carried out	Number of Staff Audit Forms filled and put on file	4	4	4	4	4
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	5	2	10	12	15
	Number of inputs submitted to CAGD	14	17	20	25	30
Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	-	-	-	-	-
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	2	2
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1
Leave Roster Prepared	Leave Roster on file	1	1	1	1	1
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	5	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff Audit	
Personnel and staff management	
Update Human Resource Data Base	
Capacity building training for staff, Hon. Assembly Members and Area Council staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objective

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level

2. Budget Programme Description

The infrastructural delivery and management sub-programme focuses on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, sanitation, housing among others. The programme involves two sub-programmes which include infrastructural development and physical and spatial planning. The programme is being implemented with the technical services of the Works Department and the Town and Country Planning Department of the Assembly. The funding sources for the programme include the Central Government of Ghana (GoG), and Donor Funds. The beneficiaries of the programme include the communities and other stakeholders in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development.

2. Budget Sub-Programme Description

The physical and spatial planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the District are planned, orderly and spatially in determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management in rural hubs in the District.

To this extend the physical and Spatial Planning sub-programme:

- Advise Assembly on land use and development planning
- Support Assembly in the preparation of settlement plan scheme for the district
- Advise on construction of public, private buildings and structures
- Ensure prohibition of unapproved structures

The physical and spatial planning sub-programme is implemented by staff strength of (1) with support from the development planning sub-committee. The sub-programme is funded mainly by Government of Ghana (GoG) funds and the Assembly’s Internally Generated Fund (IGF)

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Building Permits Provided	No. of building permits provided			50	60	65
Street Naming and Property Numbering implemented	Number of Streets Named	20	-	30	40	45
	Number of Properties numbered	-	-	300	350	400
	Property Address System put in place	-	-	-	-	-
District Base Map updated	Number of updates carried out	1	1	1	1	1
Site Plans prepared	Number of Site Plans Prepared	12	15	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of new infrastructure development in the District	
Sensitisation and Land use planning	
Extension of street naming and property addressing system in the District	
Acquire and demarcate land for development	
Preparation of settlement planning scheme for Winkogo – Tongo	

PROGRAMME 2 : INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB -PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

The objectives of the sub-program is to technically advice the Assembly on all engineering matters and implement approved physical infrastructure policies for efficient management and administration of Assembly's infrastructure.

2. Budget Sub-Programme Description

The Works Department seeks to achieve the following:

- Improve enrolment, teaching and learning in various schools
- To improve health delivering and reduce mortality rate in the various communities
- To improve water, sanitation and hygiene service delivery in various communities
- To help economic life and health delivery of the community members by constructing roads

These are done by ensuring that befitting and tailor made physical infrastructures are provided to the various communities by the Works Technical Team

The Works department has staff strength of nine (9) with the following organizational units involved its infrastructure technical service delivery.

- Planning and Budget units
- Finance and Internal Audit unit
- Central Administration

The funding sources of the sub-programme include GoG, GSOP, DACF, DDF and MPCF. The communities, central administration and other decentralised departments are the beneficiaries of the services that the sub-programme provides.

Key challenges of the sub-programme are:

- Lack of vehicle for regular monitoring
- Irregular release of funds by the central government for monitoring and supervision of projects
- Difficulty in monitoring and supervision of some of the projects during raining season due to bad nature of the roads
- Low turnout of labour during raining season (GSOP projects).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2019	Indicative Year 2020	Indicative Year 2020
Rehabilitated existing dams/dug-out	No. of existing dams/Dug-out rehabilitated	2	-	3	3	3
Constructed CHPS compounds	No. CPHS compound constructed	1	2	4	2	2
Spot improvement on feeder roads	Kilometres of feeder roads worked on	5 km	3.6 km	5 km	5 km	5 km
Reshaping of feeder road district wide	Kilometre of feeder Roads reshaped	2.3 km	4.5 kkm	5 km	5 km	5 km
Rehabilitated Bungalows	No. of bungalows rehabilitated	1	2	-	2	2
Rehabilitated Existing School blocks	No. of schools rehabilitated	-	1	2	2	2
Constructed New Classroom Blocks	No. of school block constructed	5	-	10	5	5

Drilled and constructed boreholes	No. of boreholes drilled and constructed	30	26	10	10	10
Constructed Small Town Water Systems	No. of Small Town Water Systems constructed	1	1	1	1	1
Constructed market stalls and stores	No. of market stalls and stores constructed	1	-	1	1	1
Procured Low Tension Poles for distribution District wide	No. of Low Tension Poles procured and distributed	420	100	200	200	200
Monitored and supervised projects	No. of projects monitored and supervised	61	60	60	60	60
Constructed small earth dams	No. of small earth dams constructed	-	-	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Client service and coach allowance	Completion of 1 No. Culvert at Yinduri and an Approach Filling of 1No. Culvert at Datuko
Internal management of the organisation	Renovation of a Police Post at Shega
Self Help/Counterpart Funding	Completion of 5No. Culverts at Gbeogo and Sheaga
	Completion of drilling, construction, testing and hand pump installation of 6No. Boreholes - District Wide

	Counterpart funding (Completion of No. mechanised community borehole at Datuko Zongo and 1 No. 6- Unit Classroom Block with Offices, Store and Library with 8-Seater KVIP at Yagzore)
	Completion of drilling, testing and mechanisation of 1No. Borehole at Datuko health centre
	Procurement 100 low tension electricity poles
	Completion of 5No. Boreholes and installation of 10No. Hand pump - Dist Wide
	Maintenance of street light
	Completion of 2 women training centres at Santeng and Pwalugu
	SRWSP - Construction of Duusi Small Town Water Supply System in the District
	Construction of 1No. Garage for the District Fire Tender
	Renovation of a section of the Main Assembly Block at Tongo

BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Expand the provision of social infrastructure and services

2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits both urban and rural dwellers in the Talensi District.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels
- To empower the youth through the provision of infrastructural facilities and other skills training needs to create job opportunities

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to assist in the provision of education at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme collaborates with the Ghana Education Services in providing and renovation of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme seeks to achieve national development through

- Educational infrastructural development
- Scholarships and bursaries to students
- Support in the administration of educational services
- Youth infrastructure development
- Youth capacity development and employment

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Talensi District Assembly in collaboration with the Ghana Education Service (GES).

The key challenge to this sub-programme is insufficient and delay in release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, output indicators and projections by which the Talensi District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educational Infrastructure provided	No. of Completed projects	13	0	10	10	10
Sponsorship provided to needy students	No. of students sponsored	170	150	160	160	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	-	-	-	1	1
Entrepreneur and Skills Training programmes provided	No. of training programmes provided	-	-	2	2	2
Start-up capital to selected youth provided	No. of youth provided with start-up capital	-	-	15	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
My First Day at School	Completion of 1No. 3 unit vocational training centre at Gbeogo
Provision for STIME	Completion of 3-Unit Classroom Block, Office, Store and other Ancillary Facilities Gbeogo
District Education Fund	Completion of Science Laboratory at Tongo Senior High Sec & Tech School Baare
DEOC Activities	Completion of dormitory block at Bolgantaga SHS at Winkogo
	Completion of 1No. 3 unit classroom block with ancillary facilities at Goriko

	Completion of 1No. 3 unit classroom block with ancillary facilities at Gaare
	Completion of Cladding of 4 - Unit Classroom Block at Datuko
	Completion of 12 - Rooms Teachers Accommodation, 3No. Toilet (Phase 1) at Datuko
	Construction of 1no. 3 unit classroom block at Kulpeliga
	Construction of 1no. 3 unit classroom block at Bbug primary school
	Construction of No. 2-Unit KG classroom block at Gorogo Primary School
	MP's common fund support for students
	Provision of furniture for schools - District Wide
	Rehabilitation of ripped off schools

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.2 Public Health Service and Management

1. Budget Sub-Programme Objective

- To undertake rehabilitation and expansion of infrastructural facilities in the health sector
- To improve access to health services in the District

2. Budget Sub-Programme Description

As part of the role of the Assembly in providing social infrastructure and services, the Public Health Service and Management sub-programme ensures the establishment of mechanisms in fulfilling that mandate. The sub-programme entails the Assembly's contribution in the administration and provision of health care services to the general public.

The Public Health Service and Management sub-programme's main operations include:

- The provision of health care infrastructure
- Provision of administrative support

The sub-programme is being implemented by the Management of the Assembly in collaboration with the Management of the District Health Directorate. The sub-programme is funded mainly by Government of Ghana (GoG) funds and other Donor Funds.

The implementation of this sub-programme faces the challenge of insufficient and delays in release of funds.

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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Health infrastructure expanded	No. of completed projects	5	4	5	5	5
Student in health sector sponsored	No. of students sponsored	40	40	40	40	50
	No. of Sponsored students who have returned to serve in the District	170	150	160	160	200
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	4	4	4	4
	Number of quarterly reports prepared	4	4	4	4	4
PLWHA Supported	No. of PLWHA supported	127	205	260	310	350

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Completion of nurses quarters at Yinduri
Implementation of HIV/Aids related programmes	Completion of the construction of additional office accommodation for NHIS at Gbeogo
	Completion of the renovation of health centre at Winkogo
	Completion of the rehabilitation of nurses quarters at Yinduri
	Completion of medical theater block (Phase II) at the District hospital at Tongo
	Completion of CHPS Compound and Pavilion at Gbani
	Construction of 1no. CHPS Compound at Awaradone

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Programme Objectives

To ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

2. Budget Programme Description

The sub-programme seeks to provide facilities, infrastructural services and programmes for management of waste towards improved environmental condition, protection of the environment and promotion of public safety.

The sub-programme mainly deals with:

- Servicing of toilets and disposal of human waste collected from public and private sanitary facilities
- Provide technical support on private provision of the above to the assembly
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of drains, streets and markets, car parks etc.
- Provide licences to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of Twenty Three (23). Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Donor Funds are the source of funding for this sub-programme.

The major challenge to the performance of this sub-programme is the insufficient availability of funds.

3. Budget Sub-Programme Results Statement

The table below 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Refuse sites evacuated	Number of refuse site evacuated	472	477	577	577	600
Food vendors issued with licenses	Number of licenses issued	320	340	345	350	400
Households inspected	Number of Households inspected	5,200	5,250	5,255	5,300	5,500
Restaurants/chop bars inspected	Number of restaurants/chop bars inspected	48	50	50	55	60
Carcasses inspected	Number of animals (carcasses) inspected					
	- Cattle	336	350	355	400	450
	- Donkey	178	250	300	320	350
	- Pigs	72	85	90	95	100
	- Goats	87	95	100	110	150
	- Sheep	42	60	70	90	100
Hotels/Guests inspected	Number of Hotels/Guesthouses inspected	-	-	-	-	-
Drinking bars inspected	Number of Drinking bars inspected	39	39	40	40	45
Public Latrines inspected	Number of Public Latrine sites inspected	12	12	12	12	12
Institutional Latrines inspected	Number of Institutional Latrines inspected	229	229	229	229	229

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evacuation of solid and dislodgement of liquid waste in the district	
Provision for environmental and sanitation related activities	Completion of 30 no. household latrines

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Social Welfare and Community Development

1. Budget Programme Objectives

The objective of the sub-program is to create an enabling environment to accelerate rural growth and grassroots development. It is also to ensure social inclusion and better livelihood for the vulnerable (children and women, physical challenged) and other disadvantaged in the society.

2. Budget Programme Description

The Sub-programme seeks to undertake community care for the disadvantaged, community based development, and community based technical and vocational training and other training services. It delivers its services through engagement with developments partners, other departments of the district and community people at the communities where the sub-programme’s services are delivered.

The Organizational Units involved in the execution of the sub- program are Central Administration and other Decentralised Departments of the Assembly. The sub-program has staff strength of seventeen (17). The funding sources for the sub-programme include IGF, DACF, GoG and Donors. The vulnerable and the social excluded in the society are the major beneficiaries of the sub-program.

The key issues/challenges for the sub-program are mainly inadequate funds and means of transport to carryout operations.

Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Paid LEAP cash grants to beneficiaries	No. of beneficiaries paid					
Sensitized Communities on effect of early marriages /betrothal on the girl-child	No. of communities sensitized	4	8	10	15	20
Sensitized communities on the effect of child labour/trafficking	No. of communities sensitized	12	15	18	20	25
Identified and training foster care parents	No. of foster care parents trained					
Mobilized and trained women in Income Generating Activities.	No. of women trained	50	70	80	100	150
Established child protection teams in 12 communities	No. of teams formed	-	12	14	16	20
Implemented Gender Mainstreaming into CLTS in communities	No. of communities trained	5	10	20	30	35

Train communities on domestic violence and the way-forward	No. of communities trained	-	5	15	30	
Sensitized opinion leaders/chiefs on the need to include women in decision making	No. of leaders sensitized	-	15	30	45	50
Support Persons With Disability(PwD) to undertake Income Generating Activities	No. of PwDs supported	128	200	310	350	400

3. The table lists the main Operations and projects to be undertaken by the sub-programme for 2018

Operations	Projects
Internal management of Department (G&S)	
Procurement of office supplies and consumables (CAPEX)	
Provision for PWD's in the District	
Management and monitoring policies, programmes and projects	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objective

The objective of the Economic Development Budget Programme is to:

- Promote food crop and animal development for food security, export and industry.
- Create an entrepreneurial society through the promotion and growth of Micro and Small Enterprises (MSEs).
- Identify, develop and market potential areas of tourists' attraction.

The set objectives are geared towards food security, employment generation and improve incomes

2. Budget Programme Description

The Economic Development Budget Programme has the task to deliver technical services in best farming practices to (crop and livestock), Business and Industrial Development, Tourisms services to both farmers and business entrepreneurs.

The services of the program are delivered through an annual plan and implementation of activities in collaboration with the community and people who are serve as well as partners who are also into economic development, income generation and livelihood.

Economic Development Budget Programme's services are tailor made by conducting Needs Assessment of clients the program serves, if need be.

Trade, Tourism and Industrial Development and Agricultural Developments sub-programs are involved in delivering programme services with a staff strength of thirteen(13) with GoG and Donors as funding sources.

PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The objective of NBSSI and for that matter the Business Advisory Centre (BAC) is to create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs) that generate employment and improve incomes. It also identifies, develops and market potential areas of tourists' attraction.

2. Budget Sub-Programme Description

The Trade, Tourism and Industrial Development sub-program provide Business Development Services (BDS) as follows: training, advisory, counselling and extension services, promotion of business associations, facilitation of access to credit, facilitation of access to business registration, provide technical backstopping and promotion of tourism.

The services are delivered through needs assessment, provision of tailored-made interventions to address the needs identified and following-ups to assess the impact of the interventions and to identify gaps if any. The organisational units involve in the delivery of the services are the Department of Community Development and Social Welfare, the Central Administration and the Planning, Budget and Co-ordination. The sub-programme has staff strength of two.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Conduct training needs assessments for Entrepreneurs	Number of training needs assessments conducted	-	5	5	5	5
Provided Community - Based Skills (Technical)	No. of MSMEs received Community - Based Skills Training	8	12	12	12	15
Train MSEs Groups in business management skills	No. of MSEs trained in business management	6	8	8	8	10
Conduct follow-ups to assess impacts of appropriate interventions	Frequency of Follow-ups conducted	4	4	4	4	4
Community sensitization on available opportunities at Business Advisory Centre	No of Communities sensitized	-				
Strengthen Local Business Associations (LBAs) in the District	Number of LBA's supported	-	5	5	5	10

Identify and develop tourism opportunities in the District	Number of Tourists sites identified	-	4	2	2	2
Provide support to clients to access loans and other financial services	Number of clients supported	-	3	4	4	4
Package and market identified opportunities	Number of opportunities Packaged and Marketed	-	5	5	5	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	
Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management (REP)	
Organize stakeholders forum on REP Activities	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Agriculture at the District Assembly has the task to deliver technical services to their clients (farmers), both crop and livestock farmers as well as other actors in the agricultural value chain. This should ensure that the District increases its productivity in crop and livestock thereby ensuring food security and improved incomes.

The programme would be delivered through an annual plan of activities that would be implemented by the Department's front line staff and other collaborators in the agricultural sector to ensure the achievement of the objective.

The organizational units involved in carrying out this sub-programme include;

- The agricultural extension services unit
- Crops Services Unit
- Animal Production Unit
- Agric. Engineering Services Unit.
- Women in Agricultural Development Unit
- Animal Health Unit
- Policy Planning, Monitoring and Evaluation Unit
- Central Administration sub-programme
- Planning, Budget and Co-ordination sub-programme
- Infrastructure Development sub-programme

The sources of funds to the sub- programme include Government of Ghana, the District Assembly and other donor partners. The beneficiaries of the sub-programme are all the actors in the agricultural

value chain. These actors include; farmers, input dealers, tractor service providers, aggregators and marketers.

The Department has staff strength of eleven (11) comprising;

Professionals -9; Typists -1; Driver - 1

The key challenges that confront the sub-programme are;

- insufficient budgetary allocation for planned activities
- current trend of global warming leading to erratic rainfall pattern
- Inadequate technical staff leading to very high AEA: Farmer ratio
- Continuous cropping resulting into fragile and degraded soils and farmlands

3. Budget Sub-Programme Results Statement

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

Main outputs	Output indicator	Past year		Projection		
		2016	2017	Budget year 2018	Indicative year 2019	Indicative year 2020
Improved agricultural productivity (food and livestock) for enhanced food security and nutrition.	➤ Percent increase in Food security by households	12.3%	15%	15%	15%	15%
	➤ Comprehensive nutrition level improved among 1000farm families	61	100	100	100	150
	➤ Number of farmers awarded on national					

	farmers day celebration ➤ Number of vulnerable households receiving small ruminants ➤ No. of vulnerable household supported in maize cultivation (SLM Project)	25	26	26	36	40
		187	327	327	327	350
Improved capacity of staff/farmers for efficient service delivery.	➤ Number of Staff trained ➤ No of farmers trained in GAPS	13	18	18	20	25
		10	15	18	20	25
Improved information delivery and reporting	➤ Quarterly Reports on implemented activities prepared by	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office equipment(CAPEX)	
Provision of a storage facility	
Procurement of 2No. Laptop computer and accessories	
Renovation of department of Agriculture office block at Tongo	
Procurement of 1No. Motorbike for monitoring	
Vaccination of livestock against Anthrax and other diseases in the District	
District farmers day celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objective

- To manage the environmental and sanitation issues of the area of operations.
- To increase access to sustainable, affordable and equitable sanitation and hygiene services for improved livelihood and economic wellbeing in rural and peri-urban communities of Ghana.

2. Budget Programme Description

Environmental and Sanitation Management sub-program services are carried out through Trainings, Community outreach programs in the form of sensitisation (community durbars) on Disaster prevention and management and sanitation inspections. It also supports victims of disasters with relief items and promotes afforestation.

The Disaster Prevention and Management (National Disaster Management Organization and Natural Resource Conservation units (Environmental Health Unit) are the sub-programs that deliver Environment and Sanitation management services with a total staff strength of twenty three (23).

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To implement activities geared towards prevention and management of disasters in all forms and seeks support for relief items to victims who unfortunately are engulfed in all forms of disasters including flood and fire.

2. Budget Sub-Programme Description

The sub-programme undertakes sensitisation activities towards disaster prevention including afforestation. The sub-programme delivers its services with other units and organisations such the District Assembly and other development partners. The sub-programme has staff strength of Eighteen (18). The funding sources are from the Central Government of Ghana, NADMO headquarters, District Assembly and other Non-Governmental Organisations and philanthropists. Beneficiaries of the services of the sub-program include communities and disaster victims.

The Key Challenges that confront the sub-programme include;

- Means of transport such as motor bikes and pickup
- Inadequate funds for operations

3. Budget Sub-Programme Results Statement

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

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	1,493,789		
080206 Improve public expenditure management and budgetary control	0	640,565		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	30,000		
082201 Promote the development of selected cash crops	0	196,185		
090103 Enhance quality of teaching and learning	0	1,752,920		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	579,700		
091046 Increase access to safe, secure and affordable shelter	0	926,661		
091107 Improve access to sanitation	0	212,254		
091110 Improve sector institutional capacity	0	92,459		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	109,753		
100131 Enhance disaster preparedness for effective response	0	250,000		
110109 Ensure full political, administrative and fiscal decentralisation	6,269,287	0		
Grand Total €	6,269,287	6,284,286	-15,000	-0.24

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Sensitised area council in disaster prevention and management	No. of Area Councils sensitised	3	3	3	3	3
Sensitised communities on importance of afforestation in disaster prevention	No of communities sensitised	50	50	50	50	50
Build the Capacity of staff	No. of staff	11	13	15	20	30
Supported Disaster Victims with relief items	No of Victims supported	26	20	15	10	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Disaster Risk Reduction Activities	

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
366 01 01 001 29	6,269,286.69	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 110109 Ensure full political, administrative and fiscal decentralisation				
<i>Output</i> 0001 Ratable Items Estimated effectively by December 2018				
Property income [GFS]	99,600.00	0.00	0.00	0.00
1413001 Property Rate	99,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	47,667.32	0.00	0.00	0.00
1412002 Concessions	2,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,167.32	0.00	0.00	0.00
1412025 Mineral Royalty- Interest	5,500.00	0.00	0.00	0.00
Sales of goods and services	11,154.58	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	6,154.58	0.00	0.00	0.00
1422155 Registration fee	500.00	0.00	0.00	0.00
1422156 Transfer Fee	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	4,500.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Licences Effectively Estimated by Decmber, 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	100.00	0.00	0.00	0.00
1415038 Rental of Facilities	100.00	0.00	0.00	0.00
Sales of goods and services	18,778.10	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	0.00	0.00
1422005 Chop Bar License	200.00	0.00	0.00	0.00
1422007 Liquor License	100.00	0.00	0.00	0.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	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	2,608.10	0.00	0.00	0.00
1422016 Lotto Operators	50.00	0.00	0.00	0.00
1422017 Hotel / Night Club	350.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	6,050.00	0.00	0.00	0.00
1422019 Sawmills	0.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	0.00	0.00	0.00	0.00
1422051 Millers	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422078 Permit	450.00	0.00	0.00	0.00
1422128 Telecommunication Companies	0.00	0.00	0.00	0.00
1422153 Licence of Business	0.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines Are Adequately Projected By Decmber, 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0005 miscellaneous				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent Income				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1415001 Concession Rent	0.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415019 Transit Quarters	3,000.00	0.00	0.00	0.00
Sales of goods and services	200.00	0.00	0.00	0.00
1423623 Internet Services	200.00	0.00	0.00	0.00
<i>Output</i> 0007 Grants				
From foreign governments(Current)	6,083,686.69	0.00	0.00	0.00
1331002 DACF - Assembly	3,088,663.15	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	155,085.30	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,525,361.52	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	234,354.12	0.00	0.00	0.00
1331011 District Development Facility	51,413.60	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	778,809.00	0.00	0.00	0.00
<i>Output</i> 0008 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	5,100.00	0.00	0.00	0.00
1423001 Markets	2,800.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	100.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	500.00	0.00	0.00	0.00
1423618 Bidding Documents	1,500.00	0.00	0.00	0.00
Grand Total	6,269,286.69	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	6,284,286	6,299,224	6,347,129
GOG Sources	0	0	0	1,554,365	1,569,087	1,569,909
Management and Administration	0	0	0	572,444	578,169	578,169
Infrastructure Delivery and Management	0	0	0	188,756	190,252	190,643
Social Services Delivery	0	0	0	276,089	278,709	278,850
Economic Development	0	0	0	264,457	266,811	267,101
Environmental and Sanitation Management	0	0	0	252,620	255,146	255,146
IGF Sources	0	0	0	185,600	185,816	187,456
Management and Administration	0	0	0	163,100	163,316	164,731
Infrastructure Delivery and Management	0	0	0	14,100	14,100	14,241
Social Services Delivery	0	0	0	5,600	5,600	5,656
Economic Development	0	0	0	2,800	2,800	2,828
DACF MP Sources	0	0	0	150,000	150,000	151,500
Management and Administration	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,206,463	3,206,463	3,238,527
Management and Administration	0	0	0	297,651	297,651	300,628
Infrastructure Delivery and Management	0	0	0	492,143	492,143	497,065
Social Services Delivery	0	0	0	2,148,368	2,148,368	2,169,852
Economic Development	0	0	0	68,300	68,300	68,983
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	357,636	357,636	361,212
Infrastructure Delivery and Management	0	0	0	231,554	231,554	233,870
Economic Development	0	0	0	126,082	126,082	127,343
DDF Sources	0	0	0	830,223	830,223	838,525
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	309,542	309,542	312,637
Social Services Delivery	0	0	0	469,267	469,267	473,960
Grand Total	0	0	0	6,284,286	6,299,224	6,347,129

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	6,284,286	6,299,224	6,347,129
Management and Administration	0	0	0	1,234,609	1,240,549	1,246,955
SP1.1: General Administration	0	0	0	831,405	835,132	839,719
21 Compensation of employees [GFS]	0	0	0	372,753	376,481	376,481
211 Wages and salaries [GFS]	0	0	0	372,753	376,481	376,481
21110 Established Position	0	0	0	351,153	354,665	354,665
21111 Wages and salaries in cash [GFS]	0	0	0	21,600	21,816	21,816
22 Use of goods and services	0	0	0	458,651	458,651	463,238
221 Use of goods and services	0	0	0	458,651	458,651	463,238
22101 Materials - Office Supplies	0	0	0	295,071	295,071	298,022
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	75,663	75,663	76,420
22106 Repairs - Maintenance	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	31,917	31,917	32,236
22109 Special Services	0	0	0	37,500	37,500	37,875
SP1.2: Finance and Revenue Mobilization	0	0	0	141,839	143,043	143,258
21 Compensation of employees [GFS]	0	0	0	120,339	121,543	121,543
211 Wages and salaries [GFS]	0	0	0	120,339	121,543	121,543
21110 Established Position	0	0	0	120,339	121,543	121,543
22 Use of goods and services	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	131,016	131,814	132,327
21 Compensation of employees [GFS]	0	0	0	79,716	80,514	80,514
211 Wages and salaries [GFS]	0	0	0	79,716	80,514	80,514
21110 Established Position	0	0	0	79,716	80,514	80,514
22 Use of goods and services	0	0	0	51,300	51,300	51,813
221 Use of goods and services	0	0	0	51,300	51,300	51,813
22101 Materials - Office Supplies	0	0	0	51,300	51,300	51,813
SP1.5: Human Resource Management	0	0	0	130,348	130,561	131,652
21 Compensation of employees [GFS]	0	0	0	21,235	21,447	21,447
211 Wages and salaries [GFS]	0	0	0	21,235	21,447	21,447
21110 Established Position	0	0	0	21,235	21,447	21,447
22 Use of goods and services	0	0	0	91,513	91,513	92,428
221 Use of goods and services	0	0	0	91,513	91,513	92,428
22101 Materials - Office Supplies	0	0	0	3,900	3,900	3,939
22107 Training - Seminars - Conferences	0	0	0	87,613	87,613	88,489
27 Social benefits [GFS]	0	0	0	17,600	17,600	17,776
273 Employer social benefits	0	0	0	17,600	17,600	17,776
27311 Employer Social Benefits - Cash	0	0	0	17,600	17,600	17,776
Infrastructure Delivery and Management	0	0	0	1,236,095	1,237,592	1,248,456

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
SP2.1 Physical and Spatial Planning	0	0	0	109,753	109,753	110,851	
22 Use of goods and services	0	0	0	41,953	41,953	42,373	
221 Use of goods and services	0	0	0	41,953	41,953	42,373	
22101 Materials - Office Supplies	0	0	0	36,153	36,153	36,515	
22105 Travel - Transport	0	0	0	4,800	4,800	4,848	
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010	
31 Non Financial Assets	0	0	0	67,800	67,800	68,478	
311 Fixed assets	0	0	0	67,800	67,800	68,478	
31112 Nonresidential buildings	0	0	0	67,800	67,800	68,478	
31121 Transport equipment	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
SP2.2 Infrastructure Development	0	0	0	1,126,342	1,127,838	1,137,605	
21 Compensation of employees [GFS]	0	0	0	149,681	151,178	151,178	
211 Wages and salaries [GFS]	0	0	0	149,681	151,178	151,178	
21110 Established Position	0	0	0	149,681	151,178	151,178	
22 Use of goods and services	0	0	0	43,222	43,222	43,654	
221 Use of goods and services	0	0	0	43,222	43,222	43,654	
22101 Materials - Office Supplies	0	0	0	37,100	37,100	37,471	
22107 Training - Seminars - Conferences	0	0	0	6,122	6,122	6,183	
31 Non Financial Assets	0	0	0	933,439	933,439	942,774	
311 Fixed assets	0	0	0	933,439	933,439	942,774	
31112 Nonresidential buildings	0	0	0	302,066	302,066	305,087	
31113 Other structures	0	0	0	425,211	425,211	429,463	
31122 Other machinery and equipment	0	0	0	156,000	156,000	157,560	
31131 Infrastructure Assets	0	0	0	50,162	50,162	50,663	
Social Services Delivery	0	0	0	2,899,325	2,901,945	2,928,318	
SP3.1 Education and Youth Development	0	0	0	1,752,920	1,752,920	1,770,449	
22 Use of goods and services	0	0	0	103,409	103,409	104,443	
221 Use of goods and services	0	0	0	103,409	103,409	104,443	
22101 Materials - Office Supplies	0	0	0	83,409	83,409	84,243	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	157,436	157,436	159,010	
282 Miscellaneous other expense	0	0	0	157,436	157,436	159,010	
28210 General Expenses	0	0	0	157,436	157,436	159,010	
31 Non Financial Assets	0	0	0	1,492,075	1,492,075	1,506,996	
311 Fixed assets	0	0	0	1,492,075	1,492,075	1,506,996	
31112 Nonresidential buildings	0	0	0	1,347,120	1,347,120	1,360,591	
31131 Infrastructure Assets	0	0	0	144,955	144,955	146,405	
SP3.2 Health Delivery	0	0	0	791,954	791,954	799,874	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	121,518	121,518	122,733	
221 Use of goods and services	0	0	0	121,518	121,518	122,733	
22101 Materials - Office Supplies	0	0	0	28,718	28,718	29,005	
22102 Utilities	0	0	0	90,000	90,000	90,900	
22103 General Cleaning	0	0	0	2,800	2,800	2,828	
28 Other expense	0	0	0	60,000	60,000	60,600	
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600	
28210 General Expenses	0	0	0	60,000	60,000	60,600	
31 Non Financial Assets	0	0	0	610,436	610,436	616,541	
311 Fixed assets	0	0	0	610,436	610,436	616,541	
31112 Nonresidential buildings	0	0	0	550,982	550,982	556,492	
31113 Other structures	0	0	0	59,454	59,454	60,048	
SP3.3 Social Welfare and Community Development	0	0	0	354,451	357,071	357,996	
21 Compensation of employees [GFS]	0	0	0	261,992	264,612	264,612	
211 Wages and salaries [GFS]	0	0	0	261,992	264,612	264,612	
21110 Established Position	0	0	0	261,992	264,612	264,612	
22 Use of goods and services	0	0	0	92,459	92,459	93,384	
221 Use of goods and services	0	0	0	92,459	92,459	93,384	
22101 Materials - Office Supplies	0	0	0	11,897	11,897	12,016	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22109 Special Services	0	0	0	60,562	60,562	61,168	
Economic Development	0	0	0	461,638	463,993	466,255	
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	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250	
SP4.2 Agricultural Development	0	0	0	431,638	433,993	435,955	
21 Compensation of employees [GFS]	0	0	0	235,453	237,808	237,808	
211 Wages and salaries [GFS]	0	0	0	235,453	237,808	237,808	
21110 Established Position	0	0	0	235,453	237,808	237,808	
22 Use of goods and services	0	0	0	171,185	171,185	172,897	
221 Use of goods and services	0	0	0	171,185	171,185	172,897	
22101 Materials - Office Supplies	0	0	0	44,603	44,603	45,050	
22105 Travel - Transport	0	0	0	30,500	30,500	30,805	
22107 Training - Seminars - Conferences	0	0	0	96,082	96,082	97,043	
22109 Special Services	0	0	0	0	0	0	
28 Other expense	0	0	0	25,000	25,000	25,250	
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250	
28210 General Expenses	0	0	0	25,000	25,000	25,250	
Environmental and Sanitation Management	0	0	0	452,620	455,146	457,146	
SP5.1 Disaster prevention and Management	0	0	0	200,000	200,000	202,000	

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	200,000	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	180,000	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	252,620	255,146	255,146	
21 Compensation of employees [GFS]	0	0	0	252,620	255,146	255,146	
211 Wages and salaries [GFS]	0	0	0	252,620	255,146	255,146	
21110 Established Position	0	0	0	252,620	255,146	255,146	
Grand Total	0	0	0	6,284,286	6,289,224	6,347,129	

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA	Others	Goods		Service
Talensi District- Tongo	1472189	1261843	2176396	4,910,828	21,600	164,000	0	166,800	0	0	0	0	1,187,659	6,284,286
Management and Administration	572444	447851	0	1,020,995	21,600	141,500	0	163,100	0	0	0	0	51,413	1,234,609
Central Administration	471894	447851	0	919,646	21,600	141,500	0	163,100	0	0	0	0	51,413	1,134,159
Administration (Assembly Office)	471894	447851	0	919,646	21,600	141,500	0	163,100	0	0	0	0	51,413	1,134,159
Finance	79215	0	0	79,215	0	0	0	0	0	0	0	0	0	79,215
Physical Planning	79215	0	0	79,215	0	0	0	0	0	0	0	0	0	79,215
Town and Country Planning	21235	0	0	21,235	0	0	0	0	0	0	0	0	0	21,235
Infrastructure Delivery and Management	149881	71075	460143	680899	0	14,100	0	14,100	0	0	0	0	541096	1,236,095
Physical Planning	0	39953	67800	107753	0	2,000	0	2,000	0	0	0	0	0	109753
Town and Country Planning	0	39953	67800	107753	0	2,000	0	2,000	0	0	0	0	0	109753
Works	149661	31122	342343	523146	0	12,100	0	12,100	0	0	0	0	541096	1,076,342
Public Works	149661	31122	342343	523146	0	12,100	0	12,100	0	0	0	0	541096	1,076,342
Disaster Prevention	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000
Social Services Delivery	261992	445813	1,716653	2,424468	0	5,600	0	5,600	0	0	0	0	83409	2,896,325
Education, Youth and Sports	0	177436	1,278783	1,456219	0	0	0	0	0	0	0	0	83409	1,752,920
Sports	0	177436	1,278783	1,456219	0	0	0	0	0	0	0	0	83409	1,752,920
Health	0	178718	437870	616588	0	2,800	0	2,800	0	0	0	0	172567	791954
Environmental Health Unit	0	150,000	59454	208454	0	2,800	0	2,800	0	0	0	0	0	212,254
Hospital services	0	28718	378416	407154	0	0	0	0	0	0	0	0	172,567	579700
Social Welfare & Community Development	261992	89659	0	351651	0	2,800	0	2,800	0	0	0	0	0	354451
Social Welfare	32799	89659	0	122458	0	2,800	0	2,800	0	0	0	0	0	125298
Community Development	229193	0	0	229193	0	0	0	0	0	0	0	0	0	229193
Economic Development	235453	97303	0	332757	0	2,800	0	2,800	0	0	0	0	126082	461638
Agriculture	235453	97303	0	332757	0	2,800	0	2,800	0	0	0	0	96082	431638
	235453	97303	0	332757	0	2,800	0	2,800	0	0	0	0	96082	431638

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp of GoG	Goods/Service	Capex	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000
Environmental and Sanitation Management	252,620	200,000	0	452,620	0	0	0	0	0	0	0	0	452,620
Health	252,620	0	0	252,620	0	0	0	0	0	0	0	0	252,620
Environmental Health Unit	252,620	0	0	252,620	0	0	0	0	0	0	0	0	252,620
Disaster Prevention	0	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000
	0	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GH¢)				
Institution	01	Government of Ghana Sector												
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>			471,994	
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]			471,994
Objective	000000	Compensation of Employees											471,994	
Program	91001	Management and Administration											471,994	
Sub-Program	91001001	SP1.1: General Administration											329,918	
Operation	000000				0.0	0.0	0.0					329,918		
Wages and salaries [GFS]											329,918			
2111001 Established Post											329,918			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization											41,125	
Operation	000000				0.0	0.0	0.0					41,125		
Wages and salaries [GFS]											41,125			
2111001 Established Post											41,125			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination											79,716	
Operation	000000				0.0	0.0	0.0					79,716		
Wages and salaries [GFS]											79,716			
2111001 Established Post											79,716			
Sub-Program	91001005	SP1.5: Human Resource Management											21,235	
Operation	000000				0.0	0.0	0.0					21,235		
Wages and salaries [GFS]											21,235			
2111001 Established Post											21,235			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	163,100
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_ Upper East		
Location Code	0905100	Talensi/Nabdram - Tongo		
Compensation of employees [GFS]				21,600
Objective	000000	Compensation of Employees		21,600
Program	91001	Management and Administration		21,600
Sub-Program	91001001	SP1.1: General Administration		21,600
Operation	000000		0.0 0.0 0.0	21,600
Wages and salaries (GFS)				21,600
2111102 Monthly paid and casual labour				21,600
Use of goods and services				125,900
Objective	080206	Improve public expenditure management and budgetary control		125,900
Program	91001	Management and Administration		125,900
Sub-Program	91001001	SP1.1: General Administration		73,000
Operation	836603	Support for Traditional Authorities and Cultural Activities	1.0 1.0 1.0	2,920
Use of goods and services				2,920
2210103 Refreshment Items				2,920
Operation	836604	Allowances for Hon. Assembly Members, Tender Committee, Audit Committee and Sub-Committees	1.0 1.0 1.0	21,917
Use of goods and services				21,917
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				21,917
Operation	836676	Internal management of the organisation	1.0 1.0 1.0	48,163
Use of goods and services				48,163
2210101 Printed Material and Stationery				10,000
2210106 Oils and Lubricants				8,500
2210116 Chemicals and Consumables				4,500
2210202 Water				5,000
2210502 Maintenance and Repairs - Official Vehicles				12,663
2210623 Maintenance of Office Equipment				3,500
2210909 Operational Enhancement Expenses				4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		21,500
Operation	836606	Procurement of Value Books	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210122 Value Books				15,000
Operation	836608	Preparation of Financial Reports	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
Operation	836609	Treasury and Accounting Activities	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210101 Printed Material and Stationery				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		26,300
Operation	836611	Budget Performance Reporting	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500
Operation	836612	Budget Preparation	1.0 1.0 1.0	6,700
Use of goods and services				6,700
2210101 Printed Material and Stationery				6,700
Operation	836613	Budget Committee Meetings, DPCU Meetings and Fee Fixing Forum	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210101 Printed Material and Stationery				14,000
Operation	836614	Budget Hearing	1.0 1.0 1.0	4,100
Use of goods and services				4,100
2210101 Printed Material and Stationery				4,100
Sub-Program	91001005	SP1.5: Human Resource Management		5,100
Operation	836616	Staff Audit	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210101 Printed Material and Stationery				1,800
Operation	836617	Personnel and Staff Management	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210710 Staff Development				1,200
Operation	836618	Update of Human Resource Data Base	1.0 1.0 1.0	2,100
Use of goods and services				2,100
2210101 Printed Material and Stationery				2,100
Social benefits [GFS]				15,600
Objective	080206	Improve public expenditure management and budgetary control		15,600
Program	91001	Management and Administration		15,600
Sub-Program	91001005	SP1.5: Human Resource Management		15,600
Operation	836615	Staff Welfare	1.0 1.0 1.0	15,600
Employer social benefits				15,600
2731101 Workman compensation				15,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	150,000			
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo				
Use of goods and services			150,000			
Objective	080206	Improve public expenditure management and budgetary control	150,000			
Program	91001	Management and Administration	150,000			
Sub-Program	91001001	SP1.1: General Administration	150,000			
Operation	836602	Hon. M.P's Common Fund for Projects and Programmes	1.0	1.0	1.0	150,000
Use of goods and services			150,000			
2210108 Construction Material			150,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)	297,651			
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0905100	Talensi/Nabdam - Tongo				
Use of goods and services			295,651			
Objective	080206	Improve public expenditure management and budgetary control	295,651			
Program	91001	Management and Administration	295,651			
Sub-Program	91001001	SP1.1: General Administration	235,651			
Operation	836603	Support for Traditional Authorities and Cultural Activities	1.0	1.0	1.0	16,000
Use of goods and services			16,000			
2210101 Printed Material and Stationery			16,000			
Operation	836604	Allowances for Hon. Assembly Members, Tender Committee, Audit Committee and Sub-Committees	1.0	1.0	1.0	10,000
Use of goods and services			10,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000			
Operation	836605	Contingency and unforeseen events	1.0	1.0	1.0	73,151
Use of goods and services			73,151			
2210108 Construction Material			73,151			
Operation	836676	Internal management of the organisation	1.0	1.0	1.0	136,500
Use of goods and services			136,500			
2210102 Office Facilities, Supplies and Accessories			30,000			
2210201 Electricity charges			10,000			
2210502 Maintenance and Repairs - Official Vehicles			43,000			
2210503 Fuel and Lubricants - Official Vehicles			20,000			
2210902 Official Celebrations			30,000			
2210909 Operational Enhancement Expenses			3,500			
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	25,000			
Operation	836610	Performance Review Sessions of Plans and Budget	1.0	1.0	1.0	25,000
Use of goods and services			25,000			
2210101 Printed Material and Stationery			25,000			
Sub-Program	91001005	SP1.5: Human Resource Management	35,000			
Operation	836619	Capacity Building Training for Staff, Hon. Assembly Members and Area Council Staff	1.0	1.0	1.0	35,000
Use of goods and services			35,000			
2210710 Staff Development			35,000			
Social benefits [GFS]			2,000			
Objective	080206	Improve public expenditure management and budgetary control	2,000			
Program	91001	Management and Administration	2,000			
Sub-Program	91001005	SP1.5: Human Resource Management	2,000			
Operation	836615	Staff Welfare	1.0	1.0	1.0	2,000
Employer social benefits			2,000			
2731101 Workman compensation			2,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 51,413
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office) Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	
Use of goods and services			51,413
Objective	080206	Improve public expenditure management and budgetary control	51,413
Program	91001	Management and Administration	51,413
Sub-Program	91001005	SPI.5: Human Resource Management	51,413
Operation	836619	Capacity Building Training for Staff, Hon. Assembly Members and Area Council Staff	51,413
Use of goods and services			51,413
2210710 Staff Development			51,413
Total Cost Centre			1,134,159

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 79,215
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3660200001	Talensi District - Tongo_Finance Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	
Compensation of employees [GFS]			79,215
Objective	000000	Compensation of Employees	79,215
Program	91001	Management and Administration	79,215
Sub-Program	91001002	SPI.2: Finance and Revenue Mobilization	79,215
Operation	000000		79,215
Wages and salaries (GFS)			79,215
2111001 Established Post			79,215
Total Cost Centre			79,215

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,456,219
Function Code	70810	Recreational and sport services (IS)		
Organisation	3660303001	Talensi District - Tongo_Education, Youth and Sports_Sports_Upper East		
Location Code	0905100	Talensi/Nabdram - Tongo		
Use of goods and services				20,000
Objective	090103	Enhance quality of teaching and learning		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	836642	Provision for My First Day at School, STIME and DEOC activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Other expense				157,436
Objective	090103	Enhance quality of teaching and learning		157,436
Program	91003	Social Services Delivery		157,436
Sub-Program	91003001	SP3.1 Education and Youth Development		157,436
Operation	836643	District Education Fund	1.0 1.0 1.0	57,436
Miscellaneous other expense				57,436
2821011 Tuition Fees				57,436
Operation	836655	Hon. MP's Common Fund support for needy but brilliant students	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821011 Tuition Fees				100,000
Non Financial Assets				1,278,783
Objective	090103	Enhance quality of teaching and learning		1,278,783
Program	91003	Social Services Delivery		1,278,783
Sub-Program	91003001	SP3.1 Education and Youth Development		1,278,783
Project	836644	Completion of 1No 3-Unit Vocational Training Centre at Gbeogo	1.0 1.0 1.0	8,960
Fixed assets				8,960
3111205 School Buildings				8,960
Project	836646	Completion of Science Laboratory at Tongo Senior High & Tech School at Baare	1.0 1.0 1.0	140,092
Fixed assets				140,092
3111205 School Buildings				140,092
Project	836647	Completion of Dormitory block at Bolgatanga SHS at Winkogo	1.0 1.0 1.0	75,357
Fixed assets				75,357
3111205 School Buildings				75,357
Project	836650	Completion of cladding of 4-Unit classroom block at Datuko	1.0 1.0 1.0	37,055
Fixed assets				37,055
3111205 School Buildings				37,055
Project	836651	Completion of 12-Rooms Teachers Accommodation , 3No Toilet (phase 1) at Datuko	1.0 1.0 1.0	125,005

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets				125,005
3111205 School Buildings				125,005
Project	836652	Construction of 1No 3-Unit classroom block at Kulpeliga	1.0 1.0 1.0	233,680
Fixed assets				233,680
3111205 School Buildings				233,680
Project	836653	Construction of 1No 3-Unit classroom block at Buug Primary School	1.0 1.0 1.0	233,680
Fixed assets				233,680
3111205 School Buildings				233,680
Project	836654	Construction of 1No 2-Unit KG classroom block at Gorogo Primary School	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111205 School Buildings				180,000
Project	836656	Procurement of furniture for schools District Wide	1.0 1.0 1.0	144,955
Fixed assets				144,955
3113108 Furniture and Fittings				144,955
Project	836657	Rehabilitation of ripped off schools in the District	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Amount (GH¢)				296,701
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	296,701
Function Code	70810	Recreational and sport services (IS)		
Organisation	3660303001	Talensi District - Tongo_Education, Youth and Sports_Sports_Upper East		
Location Code	0905100	Talensi/Nabdram - Tongo		
Use of goods and services				83,409
Objective	090103	Enhance quality of teaching and learning		83,409
Program	91003	Social Services Delivery		83,409
Sub-Program	91003001	SP3.1 Education and Youth Development		83,409
Operation	836687	Procurement of furniture for distribution district wide	1.0 1.0 1.0	83,409
Use of goods and services				83,409
2210117 Teaching and Learning Materials				83,409
Non Financial Assets				213,292
Objective	090103	Enhance quality of teaching and learning		213,292
Program	91003	Social Services Delivery		213,292
Sub-Program	91003001	SP3.1 Education and Youth Development		213,292
Project	836645	Completion of 1No 3-Unit classroom block, office, store and other ancillary facilities at Gbeogo	1.0 1.0 1.0	192,492
Fixed assets				192,492
3111205 School Buildings				192,492
Project	836648	Completion of 1No 3-Unit classroom with ancillary facilities at Goriko	1.0 1.0 1.0	20,800
Fixed assets				20,800
3111205 School Buildings				20,800
Total Cost Centre				1,752,920

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	252,620
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Compensation of employees [GFS]			252,620
Objective	000000	Compensation of Employees	252,620
Program	91005	Environmental and Sanitation Management	252,620
Sub-Program	91005002	SP5.2 Natural Resource Conservation	252,620
Operation	000000		252,620

Wages and salaries [GFS]		252,620
2111001	Established Post	252,620

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	2,800
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Use of goods and services			2,800
Objective	091107	Improve access to sanitation	2,800
Program	91003	Social Services Delivery	2,800
Sub-Program	91003002	SP3.2 Health Delivery	2,800
Operation	836667	Provision environmental and sanitation related activities	2,800

Use of goods and services		2,800
2210301	Cleaning Materials	2,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	209,454
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Use of goods and services			90,000
Objective	091107	Improve access to sanitation	90,000
Program	91003	Social Services Delivery	90,000
Sub-Program	91003002	SP3.2 Health Delivery	90,000
Operation	836667	Provision environmental and sanitation related activities	90,000

Use of goods and services		90,000
2210205	Sanitation Charges	90,000

			Amount (GH¢)
Other expense			60,000
Objective	091107	Improve access to sanitation	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003002	SP3.2 Health Delivery	60,000
Operation	836666	Evacuation of solid and dislodgement of liquid waste in the District	60,000

Miscellaneous other expense		60,000
2821017	Refuse Lifting Expenses	60,000

			Amount (GH¢)
Non Financial Assets			59,454
Objective	091107	Improve access to sanitation	59,454
Program	91003	Social Services Delivery	59,454
Sub-Program	91003002	SP3.2 Health Delivery	59,454
Project	836668	Construction of 30No Household latrines	59,454

Fixed assets		59,454
3111303	Toilets	59,454

Total Cost Centre 464,873

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	407,134
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				28,718
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		28,718
Program	91003	Social Services Delivery		28,718
Sub-Program	91003002	SP3.2 Health Delivery		28,718
Operation	836658	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	28,718
Use of goods and services				28,718
2210104 Medical Supplies				28,718
Non Financial Assets				378,416
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		378,416
Program	91003	Social Services Delivery		378,416
Sub-Program	91003002	SP3.2 Health Delivery		378,416
Project	836662	Completion of the rehabilitation of Nurses Quarters at Yinduri	1.0 1.0 1.0	32,996
Fixed assets				32,996
3111202 Clinics				32,996
Project	836664	Completion of CHPs compound and Pavillion at Gbani	1.0 1.0 1.0	92,271
Fixed assets				92,271
3111202 Clinics				92,271
Project	836665	Construction of 1No CHPs compound at Awaradone	1.0 1.0 1.0	253,149
Fixed assets				253,149
3111202 Clinics				253,149

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	172,567
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				172,567
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		172,567
Program	91003	Social Services Delivery		172,567
Sub-Program	91003002	SP3.2 Health Delivery		172,567
Project	836659	Completion of Nurses Quarters at Yinduri	1.0 1.0 1.0	5,774
Fixed assets				5,774
3111202 Clinics				5,774
Project	836660	Completion of the construction of additional office accommodation for NHIS at Gbeogo	1.0 1.0 1.0	124,999
Fixed assets				124,999
3111204 Office Buildings				124,999
Project	836661	Completion of the rehabilitation of Nurses Quarters at Winkogo	1.0 1.0 1.0	4,467
Fixed assets				4,467
3111202 Clinics				4,467
Project	836663	Completion of Medical Theatre block (phase II) at the District Hospital at Tongo	1.0 1.0 1.0	37,326
Fixed assets				37,326
3111201 Hospitals				37,326
Total Cost Centre				579,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	264,457
Function Code	70421	Agriculture cs		
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

				Amount (GH¢)
Compensation of employees [GFS]				235,453
Objective	000000	Compensation of Employees		235,453
Program	91004	Economic Development		235,453
Sub-Program	91004002	SP4.2 Agricultural Development		235,453
Operation	000000		0.0 0.0 0.0	235,453

Wages and salaries [GFS]				235,453
2111001 Established Post				235,453

				Amount (GH¢)
Use of goods and services				29,003
Objective	082201	Promote the development of selected cash crops		29,003
Program	91004	Economic Development		29,003
Sub-Program	91004002	SP4.2 Agricultural Development		29,003
Operation	836676	Internal management of the organisation	1.0 1.0 1.0	29,003

Use of goods and services				29,003
2210103 Refreshment Items				6,803
2210502 Maintenance and Repairs - Official Vehicles				5,500
2210503 Fuel and Lubricants - Official Vehicles				8,700
2210511 Local travel cost				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,800
Function Code	70421	Agriculture cs		
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

				Amount (GH¢)
Use of goods and services				2,800
Objective	082201	Promote the development of selected cash crops		2,800
Program	91004	Economic Development		2,800
Sub-Program	91004002	SP4.2 Agricultural Development		2,800
Operation	836676	Internal management of the organisation	1.0 1.0 1.0	2,800

Use of goods and services				2,800
2210101 Printed Material and Stationery				2,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	68,300
Function Code	70421	Agriculture cs		
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

				Amount (GH¢)
Use of goods and services				43,300
Objective	082201	Promote the development of selected cash crops		43,300
Program	91004	Economic Development		43,300
Sub-Program	91004002	SP4.2 Agricultural Development		43,300
Operation	836678	Vaccination of livestock against Anthrax and other diseases in the District	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210104 Medical Supplies				10,000
Operation	836680	Monitoring of pest and diseases, educate and train rural women on appropriate food combination and disseminate extension information, new technologies, update and disseminate existing technologies	1.0 1.0 1.0	8,300

Use of goods and services				8,300
2210503 Fuel and Lubricants - Official Vehicles				8,300
Operation	836681	Build capacity of both extension staff and farmer groups	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
Operation	836682	Train water users associations (WUA) in agricultural water management, group formation and irrigation methods	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000

				Amount (GH¢)
Other expense				25,000

Objective	082201	Promote the development of selected cash crops		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004002	SP4.2 Agricultural Development		25,000
Operation	836679	District Farmers Day Celebration	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821008 Awards and Rewards				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	96,082
Function Code	70421	Agriculture cs		
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
Use of goods and services				96,082
Objective	082201	Promote the development of selected cash crops		96,082
Program	91004	Economic Development		96,082
Sub-Program	91004002	SP4.2 Agricultural Development		96,082
Operation	836683	CIDA support for agricultural activities (Donor)	1.0 1.0 1.0	96,082
Use of goods and services				96,082
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				96,082
Total Cost Centre				431,638

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	29,188
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]				21,235
Objective	000000	Compensation of Employees		21,235
Program	91001	Management and Administration		21,235
Sub-Program	91001001	SP1.1 General Administration		21,235
Operation	000000		0.0 0.0 0.0	21,235
Wages and salaries (GFS)				21,235
2111001 Established Post				21,235
Use of goods and services				7,953
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	836625	GoG sport for Goods and Services	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210103 Refreshment Items				1,153
2210502 Maintenance and Repairs - Official Vehicles				800
2210606 Maintenance of General Equipment				1,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
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		
Use of goods and services				2,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	836620	Monitoring of New Infrastructure Development in the District	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	99,800
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/Nabdram - Tongo		
Use of goods and services				32,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		32,000
Program	91002	Infrastructure Delivery and Management		32,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		32,000
Operation	836621	Sensitisation on Land use planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	836622	Extension of street naming and property addressing system in the District	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210108 Construction Material				10,000
Operation	836624	Preparation of settlement planning schemes for Winkogo-Tongo	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Non Financial Assets				67,800
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		67,800
Program	91002	Infrastructure Delivery and Management		67,800
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		67,800
Project	836623	Acquisition and demarcation of Land for Development	1.0 1.0 1.0	67,800
Fixed assets				67,800
3111204 Office Buildings				67,800
Total Cost Centre				130,988

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	46,896
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905100	Talensi/Nabdram - Tongo		
Compensation of employees [GFS]				32,799
Objective	000000	Compensation of Employees		32,799
Program	91003	Social Services Delivery		32,799
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		32,799
Operation	000000		0.0 0.0 0.0	32,799
Wages and salaries (GFS)				32,799
2111001 Established Post				32,799
Use of goods and services				14,097
Objective	091110	Improve sector institutional capacity		14,097
Program	91003	Social Services Delivery		14,097
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,097
Operation	836676	Internal management of the organisation	1.0 1.0 1.0	14,097
Use of goods and services				14,097
2210101 Printed Material and Stationery				1,049
2210102 Office Facilities, Supplies and Accessories				8,049
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,800
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905100	Talensi/Nabdram - Tongo		
Use of goods and services				2,800
Objective	091110	Improve sector institutional capacity		2,800
Program	91003	Social Services Delivery		2,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,800
Operation	836676	Internal management of the organisation	1.0 1.0 1.0	2,800
Use of goods and services				2,800
2210101 Printed Material and Stationery				2,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	75,562
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905100	Talensi/Nabdram - Tongo		
Use of goods and services				75,562
Objective	091110	Improve sector institutional capacity		75,562
Program	91003	Social Services Delivery		75,562
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,562
Operation	836671	Provision for PWD's in the District	1.0 1.0 1.0	60,562
Use of goods and services				60,562
2210909 Operational Enhancement Expenses				60,562
Operation	836672	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Total Cost Centre				125,258

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	229,193
Function Code	70620	Community Development		
Organisation	3660803001	Talensi District - Tongo_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0905100	Talensi/Nabdram - Tongo		
Compensation of employees [GFS]				229,193
Objective	000000	Compensation of Employees		229,193
Program	91003	Social Services Delivery		229,193
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		229,193
Operation	000000		0.0 0.0 0.0	229,193
Wages and salaries [GFS]				229,193
2111001 Established Post				229,193
Total Cost Centre				229,193

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	180,803
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Compensation of employees [GFS]			149,681
Objective	000000	Compensation of Employees	149,681
Program	91002	Infrastructure Delivery and Management	149,681
Sub-Program	91002002	SP2.2 Infrastructure Development	149,681
Operation	000000		149,681

Wages and salaries (GFS)			149,681
211001 Established Post			149,681

			Amount (GH¢)
Use of goods and services			31,122
Objective	091046	Increase access to safe, secure and affordable shelter	31,122
Program	91002	Infrastructure Delivery and Management	31,122
Sub-Program	91002002	SP2.2 Infrastructure Development	31,122
Operation	836627	Internal Management (Goods & Services)	31,122

Use of goods and services			31,122
2210102 Office Facilities, Supplies and Accessories			21,500
2210103 Refreshment Items			3,500
2210710 Staff Development			6,122

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	12,100
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Use of goods and services			12,100
Objective	091046	Increase access to safe, secure and affordable shelter	12,100
Program	91002	Infrastructure Delivery and Management	12,100
Sub-Program	91002002	SP2.2 Infrastructure Development	12,100
Operation	836627	Internal Management (Goods & Services)	12,100

Use of goods and services			12,100
2210102 Office Facilities, Supplies and Accessories			12,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	342,343
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Non Financial Assets			342,343
Objective	091046	Increase access to safe, secure and affordable shelter	342,343
Program	91002	Infrastructure Delivery and Management	342,343
Sub-Program	91002002	SP2.2 Infrastructure Development	342,343

Project	836632	Completion of drilling, construction, testing and installation of hand pump of 6No boreholes District Wide	27,055
Fixed assets			27,055
3113110 Water Systems			27,055
Project	836633	Counterpart funding (const. of 1No mechanised community borehole at Datuko Zongo and 1No 6-Unit Classroom block with ancillary facilities at Yagzore)	13,000

Fixed assets			13,000
3111205 School Buildings			13,000
Project	836636	Completion of 5No boreholes and installation of 10No Hand pumps District Wide	7,500

Fixed assets			7,500
3113110 Water Systems			7,500
Project	836637	Maintenance of street lights	10,000

Fixed assets			10,000
3112214 Electrical Equipment			10,000
Project	836638	Completion of 2No Women Training Centers at Santang and Pwalugu	50,000

Fixed assets			50,000
3111205 School Buildings			50,000
Project	836639	Const. of Small Town Water Supply System at Duusi (SRWSP)	15,607

Fixed assets			15,607
3113110 Water Systems			15,607
Project	836640	Construction of 1No Garage for the District Fire Tender	83,409

Fixed assets			83,409
3111305 Car/Lorry Park			83,409
Project	836641	Rehabilitation of a section of the main Assembly block at Tongo	135,773

Fixed assets			135,773
3111204 Office Buildings			135,773

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70610	Housing development	231,554
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Non Financial Assets	231,554
Objective	091046	Increase access to safe, secure and affordable shelter		231,554
Program	91002	Infrastructure Delivery and Management		231,554
Sub-Program	91002002	SP2.2 Infrastructure Development		231,554
Project	836688	Rehabilitation of roads and dams in the District	1.0 1.0 1.0	231,554

Fixed assets			231,554
3111308	Feeder Roads		231,554

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	309,542
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Non Financial Assets	309,542
Objective	091046	Increase access to safe, secure and affordable shelter		309,542
Program	91002	Infrastructure Delivery and Management		309,542
Sub-Program	91002002	SP2.2 Infrastructure Development		309,542
Project	836629	Completion of 1No culvert at Yinduri and approach filling of 1No culvert at Datuko	1.0 1.0 1.0	99,980

Fixed assets			99,980
3111308	Feeder Roads		99,980

Project	836630	Renovation of Police Post at Sheaga	1.0 1.0 1.0	99,993
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Fixed assets			99,993
3111209	Police Post		99,993

Project	836631	Completion of 5No culverts at Gbeogo and Sheaga	1.0 1.0 1.0	10,269
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Fixed assets			10,269
3111308	Feeder Roads		10,269

Project	836634	Completion of drilling, testing and mechanisation of 1No borehole at Datuko Health Center	1.0 1.0 1.0	3,300
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Fixed assets			3,300
3111207	Health Centres		3,300

Project	836635	Procurement of 100No Low Tension Poles	1.0 1.0 1.0	96,000
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Fixed assets			96,000
3112214	Electrical Equipment		96,000

Total Cost Centre 1,076,342

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	30,000
Organisation	3661101001	Talensi District - Tongo_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Use of goods and services	30,000
Objective	080601	Improve prvt sect prod'tivity & competitiveness domestically & globally		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	836673	Organise Training In Technology improvement in the production of Agro-processing equipment and workshop management for youth artisans in the District	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210701	Training Materials		15,000

Operation	836674	Organise community based training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management (REP)	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210701	Training Materials		10,000

Operation	836675	Organise stakeholders forum on REP activities in the District	1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210103	Refreshment Items		5,000

Total Cost Centre 30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	250,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3661500001	Talensi District - Tongo Disaster Prevention Upper East		
Location Code	0905100	Talensi/Nabdum - Tongo		
Use of goods and services				200,000
Objective	100131	Enhance disaster preparedness for effective response		200,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		200,000
Operation	836684	Support for disaster risk reduction activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	836685	Provision for Land Fill Site in the District	1.0 1.0 1.0	180,000
Use of goods and services				180,000
2210108 Construction Material				180,000
Non Financial Assets				50,000
Objective	100131	Enhance disaster preparedness for effective response		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	836686	Procurement of 100No street lamps	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112214 Electrical Equipment				50,000
Total Cost Centre				250,000
Total Vote				6,284,286

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total					
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					(in GH Cedis)										
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA		Others	Development Partner Funds	Goods Service	Capex	Tot. External
Talensi District - Tongo	1472189	1261843	2176396	4,910,828	21,600	164,000	0	166,600	0	0	0	0	280,884	929,954	1,187,839	6,284,286
Management and Administration	572444	447851	0	1,020,295	21,600	141,500	0	163,100	0	0	0	0	51,413	0	51,413	1,234,609
SP1.1: General Administration	351133	385651	0	736,805	21,600	73,000	0	94,600	0	0	0	0	0	0	0	831,405
SP1.2: Finance and Revenue Mobilization	120339	0	0	120,339	0	21,500	0	21,500	0	0	0	0	0	0	0	141,839
SP1.3: Planning, Budgeting and Coordination	79716	25000	0	104,716	0	26,300	0	26,300	0	0	0	0	0	0	0	131,016
SP1.5: Human Resource Management	21235	37000	0	58,235	0	20,700	0	20,700	0	0	0	0	51,413	0	51,413	130,348
Infrastructure Delivery and Management	149861	71075	460,143	680,899	0	14,100	0	14,100	0	0	0	0	0	541,096	541,096	1,236,095
SP2.1 Physical and Spatial Planning	0	39953	67,800	107,753	0	2,000	0	2,000	0	0	0	0	0	0	0	109,753
SP2.2 Infrastructure Development	149861	31122	382,343	573,146	0	12,100	0	12,100	0	0	0	0	0	541,096	541,096	1,126,342
Social Services Delivery	261992	445813	1,716,653	2,424,458	0	5,600	0	5,600	0	0	0	0	83,409	385,558	469,267	2,893,325
SP3.1 Education and Youth Development	0	177456	1,275,783	1,453,239	0	0	0	0	0	0	0	0	83,409	213,292	296,701	1,750,320
SP3.2 Health Delivery	0	178718	437,870	616,588	0	2,800	0	2,800	0	0	0	0	0	172,567	175,367	791,954
SP3.3 Social Welfare and Community Development	261992	89659	0	351,651	0	2,800	0	2,800	0	0	0	0	0	0	0	354,451
Economic Development	233433	97303	0	332,757	0	2,800	0	2,800	0	0	0	0	126,082	0	126,082	461,638
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	233433	97303	0	332,757	0	2,800	0	2,800	0	0	0	0	96,082	0	96,082	431,638
Environmental and Sanitation Management	252620	200000	0	452,620	0	0	0	0	0	0	0	0	0	0	0	452,620
SP5.1 Disaster prevention and Management	0	200000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
SP5.2 Natural Resource Conservation	252620	0	0	252,620	0	0	0	0	0	0	0	0	0	0	0	252,620

MMDA Expenditure by Programme and Project

In GHe

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	3,103,750	3,103,750	3,134,788
Infrastructure Delivery and Management	0	0	0	1,001,239	1,001,239	1,011,252
Acquisition and demarcation of Land for Development	0	0	0	67,800	67,800	68,478
Completion of 1No culvert at Yinduri and approach filling of 1No culvert at Datuko	0	0	0	99,980	99,980	100,980
Renovation of Police Post at Sheaga	0	0	0	99,993	99,993	100,993
Completion of 5No culverts at Gbeogo and Sheaga	0	0	0	10,269	10,269	10,371
Completion of drilling, construction, testing and installation of hand pump of 6No boreholes District Wide	0	0	0	27,055	27,055	27,325
Counterpart funding (const. of 1No mechanised community borehole at Datuko Zongo and 1No 6-Unit Classroom block with ancillary	0	0	0	13,000	13,000	13,130
Completion of drilling, testing and mechanisation of 1No borehole at Datuko Health Center	0	0	0	3,300	3,300	3,333
Procurement of 100No Low Tension Poles	0	0	0	96,000	96,000	96,960
Completion of 5No boreholes and installation of 10No Hand pumps District Wide	0	0	0	7,500	7,500	7,575
Maintenance of street lights	0	0	0	10,000	10,000	10,100
Completion of 2No Women Training Centers at Santang and Pwalugu	0	0	0	50,000	50,000	50,500
Const. of Small Town Water Supply System at Duusi (SRWSP)	0	0	0	15,607	15,607	15,763
Construction of 1No Garage for the District Fire Tender	0	0	0	83,409	83,409	84,243
Rehabilitation of a section of the main Assembly block at Tongo	0	0	0	135,773	135,773	137,131
Rehabilitation of roads and dams in the District	0	0	0	231,554	231,554	233,870
Procurement of 100No street lamps	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,102,511	2,102,511	2,123,536
Completion of 1No 3-Unit Vocational Training Centre at Gbeogo	0	0	0	8,960	8,960	9,050
Completion of 1No 3-Unit classroom block, office, store and other ancillary facilities at Gbeogo	0	0	0	192,492	192,492	194,417
Completion of Science Laboratory at Tongo Senior High & Tech School at Baare	0	0	0	140,092	140,092	141,493
Completion of Dormitory block at Bolgatanga SHS at Winkogo	0	0	0	75,357	75,357	76,111
Completion of 1No 3-Unit classroom with ancillary facilities at Goriko	0	0	0	20,800	20,800	21,008
Completion of cladding of 4-Unit classroom block at Datuko	0	0	0	37,055	37,055	37,425
Completion of 12-Rooms Teachers Accommodation , 3No Toilet (phase 1) at Datuko	0	0	0	125,005	125,005	126,255
Construction of 1No 3-Unit classroom block at Kulpeliga	0	0	0	233,680	233,680	236,016
Construction of 1No 3-Unit classroom block at Buug Primary School	0	0	0	233,680	233,680	236,016
Construction of 1No 2-Unit KG classroom block at Gorogo Primary School	0	0	0	180,000	180,000	181,800
Procurement of furniture for schools District Wide	0	0	0	144,955	144,955	146,405
Rehabilitation of ripped off schools in the District	0	0	0	100,000	100,000	101,000
Construction of 30No Household latrines	0	0	0	59,454	59,454	60,048
Completion of Nurses Quarters at Yinduri	0	0	0	5,774	5,774	5,832

MMDA Expenditure by Programme and Project

In GHe

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Completion of the construction of additional office accommodation for NHIS at Gbeogo	0	0	0	124,999	124,999	126,249
Completion of the rehabilitation of Nurses Quarters at Winkogo	0	0	0	4,467	4,467	4,512
Completion of the rehabilitation of Nurses Quarters at Yinduri	0	0	0	32,996	32,996	33,326
Completion of Medical Theatre block (phase II) at the District Hospital at Tongo	0	0	0	37,326	37,326	37,699
Completion of CHPs compound and Pavillion at Gbani	0	0	0	92,271	92,271	93,194
Construction of 1No CHPs compound at Awaradone	0	0	0	253,149	253,149	255,681
Grand Total	0	0	0	3,103,750	3,103,750	3,134,788