



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**TALENSI DISTRICT ASSEMBLY**

**APPROVAL OF 2023 COMPOSITE BUDGET OF THE TALENSI DISTRICT  
ASSEMBLY**

We submit here approved 2023 Composite Budget Estimate of the Talensi District Assembly. It was approved at the General Assembly meeting held on Friday 21<sup>st</sup> October, 2022



**PRESIDING MEMBER  
(HON. JOHN MILLIIM NABWOMYA)**



**DISTICT COODINATING DIRECTOR  
(CLIFFORD B. ATANGA)**

Compensation of Employees

**GH¢ 3,117,374.64**

Goods and Service

**GH¢ 3,093,308.20**

Capital Expenditure

**GH¢ 11,115,283.37**

**Total Budget: GH¢ 17,325,966.22**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Talensi District Assembly is the highest administrative, political and planning authority in the District.

The District was established in 2012 by Legislative Instrument (L.I.) 2110 as one of the District Assemblies in the Upper East Region of Ghana as Talensi the District capitals.

### Population Structure

The 2021 population and housing census gave a District Population of 87,021. The male population in the District is 43,849 representing 50.39percent of total population while that of the female population is 43,172 also representing 49.61 percent.

### Vision

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

### Mission

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

### Goals

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”.

## 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.

## District Economy

- Agriculture

Agriculture is the main source of income of households in the District. It accounts for about 90% of the total employment. However, there are a number of light industries (large, medium and small scale in nature) that provide employment opportunity for the people.

The major crops grown are millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey etc.

- **Road Network**

The major roads in the district are feeder roads with only one (1) tarred road stretching from Winkogo junction to Tongo central. The longest feeder road is 14 km (Sheaga to Buing) and the shortest is the 3.4km (Yinduri junction to Yinduri).

- **Energy**

Majority of the households in the District use fire wood as the source of fuel for cooking. Some also use Liquefied Petroleum Gas (LPG) as their source of fuel for cooking. The District has ten (10) fuel stations that serve the district and Bolgatanga municipality. However, five (5) other fuel stations are at various stages of construction. Quite a number of communities within the district are connected to the national grid through the National and Rural Electrification Programmes and Common fund support.

- **Health**

The district has a number of Thirty–six (36) health facilities manned by both the public and private sector operators. The district is divided into nine (9) sub-districts with a total number of Thirty-six (36) health facilities. This is made up of One (1) hospital situated in the district capital, Seven (7) health centers, zero (0) clinic, Twenty-seven (27) CHPS zones and one (1) private clinics. There is also One (1) laboratory facility in the district. The staff strength of the public health facilities in the district is Two Hundred and Ninety-two (292) made up of three (3) medical doctors, Seven (7) medical assistants, Seventy-nine (79) general nurses, Thirty-Seven (37) midwives, one hundred and two (102) community health nurses and one hundred and five (105) other health workers. The ten top diseases in the district is malaria, Upper Respiratory Tract Infections, Rheumatism & Other Joint Pains, Skin Diseases, Diarrhea, Pneumonia, Typhoid Fever, Acute Eye Infection and Acute Urinary Tract Infection

- **Education**

The District has a total of 214 educational institutions which comprise of 149 public and 65 private schools. The District is divided into ten (10) circuits. There are 708 Trained Teachers in the District representing 90.65% and 73 Untrained Teachers representing 9.35%. The district has only one (1) tarred road, spanning from Winkogo junction to Tongo (district capital). The major roads are feeder roads running across the district. The longest feeder road is 14km (Sheaga – Buing road) and the shortest is the 3.4km (Yinduri junction to Yinduri).

The Pupil-Teacher Ratios in the District is as follows: Pre-school 1:35.6, Primary 1:43 and J.H.S 1:14.27.

- **Market Centres**

Talensi District cannot boast of any major markets. The main markets are Tongo, Pwalugu and Tindongo. Because of the closeness of the district to Bolgatanga Municipal, these markets are not well patronized since they fall on the same day as the Bolgatanga market.

- **Water and Sanitation**

The District is served by different sources of water for various uses with a coverage of 64%. There are three (3) Small Town Water Systems, 413 boreholes and 14 dams. In the area of sanitation, the District has 12 public latrines, 120 institutional latrines, 2,834 household latrines, and 70 water closets, four (4) STLs, eight (8) KVIPs and one (1) ENVIRON 100.

- **Tourism**

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

The Tengzuk Shrine is noted for its source of good health and prosperity which attracts people from all over the world for spiritual interventions. The District also has a Crocodile Pond. Festivals that also attracts tourists include the Gologo (Boaram), Daa, Tenlebgre and Tingana which are characterized by traditional rites and rituals.

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### Key Issues/Challenges

In development quest, the assembly has identified the following challenges and constraints confronting the developmental efforts of the Assembly. These are listed as below.

- Delay in the release of funds from central Government
- Inadequate vehicles for official use
- Poor road network in the District
- Inadequate educational infrastructures (e.g. classroom block)
- Inadequate school furniture
- Growing incidence of child marriage, teenage pregnancy and associated school dropout rates
- Insufficient logistics to maintain boundaries or protected areas
- Poor waste disposal practices
- Improper disposal of solid and liquid waste
- Inadequate spatial plans
- Inadequate rehabilitation centres
- Low quality and inadequate agriculture infrastructure
- High dependence on wood fuel

### Key Achievements in 2022

- Constructed 1no.3-classroom block at Gatusi
- Constructed 1no.KG classroom block at Zoog
- Rehabilitated the District Chief Executive bungalow at Kaare
- Constructed a Nurses Quarters at Duusi
- Supplied 295 dual desk to various schools

- Rehabilitation of Geogo dam
- Re-roofed 1no.3 clasroom block at Bapelgu
- Re-roofed 1no. 3 clasroom block at Wuug
- Constructed a CHPS Compound at Sheaga
- Constructed a CHPS Compound at Yameriga
- Constructed 1 no. KG block at Yinduri

### Revenue and Expenditure Performance

This section presents an analytical performance review of the 2022 fiscal year. The revenue inflows and how it was applied or expended in the operational and investment efforts of the assembly in the discharge of its core mandate is put into detailed analytical perspective. It details out the budget programmes and sub-programme performance, challenges and constraints of performance, among others, as at August 30, 2022.

#### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% perf. at August,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	
<b>Basic Rates</b>	574	0	5,000.00	0.00	1,000.00	0.00	0.00
<b>Property Rate</b>	79,838.34	50,000.00	55,000.00	45,100.00	212,000.00	1,230.00	0.58
<b>Fees</b>	40,406.33	76,152.62	102,497.10	12,813.66	55,500.00	13,435.00	24.21
<b>Fines</b>	100	0	1,000.00	0.00	1,000.00	0.00	0.00
<b>Licenses</b>	60,093.30	34,386.00	298,884.94	147,809.74	393,000.00	161,435.00	41.08
<b>Lands</b>	50,118.03	25,077.50	77,000.00	207,215.17	824,500.00	618,913.37	75.07
<b>Rent</b>	12,000.00	1,102.00	40,702.96	9,436.00	2,000.00	570.00	28.50
<b>Miscellaneous</b>	1,000.00	5,520.23	5,000.00	2,890.00	12,000.00	18,809.42	156.75
<b>Total</b>	<b>245,130.00</b>	<b>192,238.35</b>	<b>585,085.00</b>	<b>425,264.57</b>	<b>1,500,000.00</b>	<b>814,392.79</b>	54.29

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% Performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	245,130.00	192,238.35	585,085.00	425,264.57	1,500,000.00	814,392.79	54.29
Compensation transfers	1,792,293.29	1,453,186.83	1,848,552.50	2,172,423.37	1,929,559.54	1,621,117.04	84.01
Goods and services	74,234.94	58,236.57	81,202.00	72,272.15	125,156.00	26,649.26	21.29
DACF (Assembly)	3,436,821.95	1,590,498.00	3,436,034.43	996,220.87	4,947,623.10	837,040.87	16.92
MPCF	400,000.00	266,092.00	400,000.00	487,549.80	792,000.00	244,761.93	30.90
PWD	400,000.00	108,941.99	103,597.89	84,545.85	114,597.89	122,590.57	106.97
DDF	2,170,868.10	740,899.58	1,729,001.00	1,457,563.00	1,172,567.00	1,144,609.65	97.62
M-SHAP/HIV AIDS	17,266.31	0	17,226.32	1,983.81	0.00	9,919.05	0.00
UNICEF	209,994.00	0	70,000.00	35,000.00	45,000.00	22,500.01	50.00
GSOP/GPSNP	1,850,000.00	30,000	1,000,850.00	0.00	65,075.21	0	0.00
DONOR (CIDA/MAG)	175,205.42	0	124,636.00	121,518.06	76,742.00	76,742.10	100.00
IBIS	0.00	0.00	0.00	0.00	400,000.00	200,300.00	50.08
SRWSP	0.00	0.00	0.00	0.00	166,840.00	194,919.98	116.83
<b>TOTAL</b>	<b>10,963,750.01</b>	<b>4,456,329.32</b>	<b>9,396,185.14</b>	<b>5,854,341.48</b>	<b>11,335,160.74</b>	<b>5,315,543.25</b>	<b>46.89</b>

Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCE							
Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance (as at August)
Compensation	2,037,423.29	1,645,425.18	1,898,552.50	2,196,294.25	1,994,359.54	1,645,228.60	82.49
Goods and Services	2,677,898.02	843,271.24	1,929,856.36	1,162,892.63	3,689,392.82	1,344,213.52	36.43
Assets	6,248,428.70	1,967,632.90	5,254,791.28	2,268,818.36	5,651,404.80	1,360,455.71	24.07
<b>Total</b>	<b>10,963,750.01</b>	<b>4,456,329.32</b>	<b>9,033,200.14</b>	<b>5,628,005.24</b>	<b>11,335,156.74</b>	<b>4,349,897.83</b>	<b>38.38</b>

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Improve postharvest management
- Improve production efficiency and yield
- Ensure effective child protection and family welfare system
- Promote full participation of PWDs in social and economic development
- Promote proactive planning for disaster prevention and mitigation conservation areas
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure Equitable access to quality health and nutrition services
- Strengthen Food and Nutrition Security governance
- Promote economic empowerment of women
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Enhance security service delivery
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Enhance access to improved and reliable environmental sanitation services
- Strengthen fiscal decentralization
- Enhance business enabling environment
- Deepen transparency and public accountability
- Ensure improved fiscal performance and sustainability

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	2	4	2	4	4	4	4
Improvement in IGF generation or mobilization	Number of activities in the Revenue Improvement Action Plan implemented	8	8	10	6	10	5	10	10	10	10
Improvement in staff performance and service delivery	Number of staff trained and appraised	105	26	100	0	97	20	97	97	97	97
Resources safeguarded and utilized efficiently and effectively to improve the lives of people	Number of Audit Committee Meetings held	4	4	4	2	4	2	4	4	4	4
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	20	22	16	25	3	25	25	25	25

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Improved access to road to all categories of road users	Number of roads rehabilitated	4	2	2	1	5	1	5	5	5	5
Orderliness in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	50	25	50	50	50	50
Improved Environmental Sanitation	Number of communities declared Open Defecation Free (ODF)	142	98	142	118	142	5	10	10	10	10
Increased inclusive and equitable access to education at all levels	Number of school buildings constructed	5	2	5	1	2	1	4	4	4	4
Improved agricultural productivity to ensure food security	No. of farmers trained and supported	15,000	13,146	20,000	17,432	20,000	18,500	25,000	30,000	35,000	40,000
Growth in businesses and income levels	Number of SMEs businesses registered and reporting on incomes	40	55	60	72	80	196	100	120	140	150
Improvement in the quality of extension	Number of extension field days	15	10	20	15	20	20	25	30	35	40

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
service delivery.											
Enhanced climate change resilience	Number of Nursery established	2	1	2	1	2	2	3	3	3	3
Improved citizens knowledge on early disaster warning signals	Number of sensitization/educations carried out on early warning signals	6	4	6	3	5	2	6	6	6	6
Improved knowledge of fire volunteer groups and disaster volunteer group in disaster prevention and management	Number of fire volunteers' groups trained	10	10	10	5	6	2	10	10	10	10

## Revenue Mobilization Strategies

The Assembly intends to realize its 2023 revenue projections by some strategies that are put in place:

**Table 5: Revenue Mobilization strategies**

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES	PERSONS RESPONSIBLE
<b>PROPERTY RATE</b>	<ul style="list-style-type: none"> <li>·Build and update property valuation data using ICT,</li> <li>·Build and update property valuation data using ICT,</li> <li>·Number and address properties,</li> <li>·sensitization of General public on the need to pay property rates,</li> <li>·Revaluation of properties,</li> <li>·Training of revenue collectors on the use of ICT tools,</li> <li>·provide logistics for Physical Planning Department</li> </ul>	<ul style="list-style-type: none"> <li>·stakeholder consultation and sensitization,</li> <li>·procurement of modern ICT tools,</li> <li>·Formation of revenue mobilization task force;</li> <li>·Outsource collection of difficult property rates to consultants,</li> <li>·Issuing of bills to property owners</li> <li>·Issue demand notices to defaulting rate payers</li> </ul>	Physical planning officer, budget officer, finance officer and development planning officer
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>·Review and update existing data on businesses</li> <li>·Public Sensitization on the need to register business with the District Assembly</li> <li>·Engagement of stakeholders on the processes of fee fixing resolution</li> </ul>	<ul style="list-style-type: none"> <li>·Formation of revenue mobilization committee to collect and update data</li> <li>·Stakeholder meeting to educate the public</li> <li>·Technology in fees collection e.g. mobile phones etc.</li> <li>·Ceding of part of license collection to substructures</li> </ul>	Stakeholders, budget officer, revenue superintendent
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>•Step up supervision</li> <li>•Routine reshuffling of revenue collectors</li> <li>•Award best performing revenue collectors</li> <li>•Setting of revenue performance targets to revenue collectors</li> <li>•Register businesses</li> <li>•Complete street naming and house numbering exercise</li> <li>•Computerized the collection system</li> <li>•Stakeholder engagement</li> <li>•Annual stakeholders (Tax payers) consultation</li> <li>•Spot checks</li> <li>•Review and enforce by-laws</li> <li>•Prosecute and fine defaulters</li> </ul>	<ul style="list-style-type: none"> <li>•Reduce Revenue Leakages</li> <li>•Build accurate and reliable database</li> <li>•Accurate data on ratable items</li> <li>•Tax Enforcement</li> <li>•Capacity Building</li> </ul>	Finance, revenue superintendent

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES	PERSONS RESPONSIBLE
	<ul style="list-style-type: none"> <li>•Procure motorbikes for supervision</li> <li>•Procure rain coat, touch light, wellington boot and ID Cards</li> <li>•Training revenue collectors on modern techniques of revenue collection</li> <li>•Train account office staff on revenue recording and reporting</li> </ul>		
<b>BUILDING PERMIT</b>	<ul style="list-style-type: none"> <li>•Creation of public awareness on the need to obtain building permit</li> <li>•Recruit 20 building inspectors from NSS/NABCO every year</li> <li>•Provide training on data collection on unauthorized structures</li> <li>•Procure logistics for data collection</li> <li>•Undertake data collection on unauthorized structures and undeveloped plots</li> <li>•Collaborate with V.R.A at the District level to demand for a building permit from anyone who applies for a meter for his/her new structure</li> </ul>	<ul style="list-style-type: none"> <li>•Ensure regular meetings of the statutory planning committee and monthly spatial planning meeting</li> <li>•Continuous education on the need to obtain building permit</li> <li>•Sanction defaulters with penalties</li> <li>•Issue demand notices to defaulting rate payers</li> <li>•Formation of demolition taskforce</li> <li>•Demolishing of unauthorized structures</li> </ul>	PPO

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

This is to provide institutional, administrative, human resource and financial support for the management of the District. Whiles overseeing the effective implementation of District polices, programmes and projects; as well as to effectively coordinate the various activities in the District.

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics, MIS unit and Records Unit.

A total staff strength of (33) is involved in the delivery of the programme. They include Administrators, Budget Analyst, Accountants, Planning Officer, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **SUB-PROGRAMME 1.1 General Administration**

### **1. Budget Sub-Programme Objective**

To provide support services and adequate logistics and effective and efficient co-ordination of the various cost centres under the Talensi District Assembly and 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 District Co-ordinating Director.

Some of the key activities undertaken include: compiles and submit monthly, quarterly and annual reports and 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; and keeping inventory and stores management.

The General Administration has a staff strength of thirty (30). 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Augt				
Organized quarterly management meeting	No.of management meeting held	4	10	8	10	10	10
Organised general assembly meetings	No. of assembly meetings held	3	3	4	4	4	4
Organised committee meetings	No. of DISEC meetings held	3	3	4	4	4	4
	No. of PRCC meetings held	3	3	3	3	3	3
	No. of EXECO meetings held	4	4	4	4	4	4
	No. of Sub-Committee meetings held	4	4	4	4	4	4
Prepare internal audit reports	No. of reports prepared	4	4	4	4	4	4
Conduct pre-audit of payment vouchers	No. of payment voucher pre-audited	970	985	1,000	1,000	1,000	1,000

## 1. Budget Sub-Programme Operations and Projects

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

**Table 6**

Operations	Projects
Internal Management of the Assembly (Stationary, Fuel, Oil and Lubricants, Utilities, Maintenance / Running cost official vehicles, etc.,)	
Maintenance of Security in the District	
Logistics for organization of Statutory Meetings	
Protocol servicers (accommodation for official guest,	
Maintenance (office and residential equipment & furniture)	
Operations and Maintenance (O&M)	
Support for Gender Related Activities	
Strengthening of Substructures	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **1. Budget Sub-Programme Objective**

To improve financial management and reporting through the promotion of efficient Accounting systems; and to ensure effective and efficient mobilization of resources and its utilization.

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific role it plays in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statements which is later submitted for further actions. The sub-programme is proficiently manned by 8 officers, comprising the Finance officer, 1 Senior Accountant, 2 Principal Accounts Technicians and 4 Revenue Officers on payroll and other commission revenue GoG, DPAT, DACF and other donor partners.

This sub-programme in delivering its objectives is confronted by inadequate staff; Low collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), capacity of revenue staff; inadequate logistics for revenue mobilization and Lack of comprehensive data on revenue sources.

### 3. Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
IGF mobilized	Amount of Revenue collection from IGF improved	178,833.39	192,238.35	222,100.00	244,310.00	268,741.00	295,615.00
Revenue Improvement Action Plan implemented	Number of activities in RIAP implemented	6	10	10	10	10	10
Annual and Monthly Financial Statement of Accounts submitted	Number of monthly reports submitted	8	9	12	12	12	12
	Number of annual reports submitted	1	1	1	1	1	1

	Monthly reports submitted by	By 15 <sup>th</sup> of the ensuing month					
	Annual report submitted by	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year	By 31 <sup>st</sup> March of the ensuing year

**4. Budget Sub-Programme Operations and Projects**

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

**Table: 8**

Operations	Projects
Procurement of Valued books	
Training of revenue collectors	
Collection of ratable items	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

To coordinate overall human resource programmes of the district; To develop and retain human resource capacity of the Assembly; and to effectively implement staff performance management systems in the Assembly.

#### **2. Budget Sub-Programme Description**

The Human Resource Management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit is staffed with 2 Assistant Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DPAT. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

#### **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.

**Table 9: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past	Years	Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted	1	1	1	1	1	1
Capacity of staff built	Number of staff trained	79	96	101	110	120	120
Annual Appraisal of staff carried	Number of staff appraisal conducted	100	100	100	100	100	100
Leave Roster Prepared	Number of leave Rosters prepared	1	1	1	1	1	1
Salary Administration	Number of Monthly validated ESPV	12	7	12	12	12	12

**Budget Sub-Programme Operations and Projects**

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

**Table 10**

Operations	Projects
Procurement of office equipment	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination**

#### **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; and Public education and sensitization on government policies and programmes.

The number of staff delivering the sub-programme are (10); i.e. 1 Snr. Development Planning Officer, 1 development planning officer 3 Assistant Development Planning Officers, 1 snr Budget Analyst, 2 assistant budget analyst and 2 Assistant Budget Officer.

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 other Donor Funds. The beneficiaries include the Central Government, RCC, Decentralized Departments, Community Based Organizations, Civil Society Organizations, the Private Sector and the General Public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 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.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Annual Action Plan Prepared	Annual action plan approved by General Assembly by	30 <sup>th</sup> October					
Composite budget prepared	Composite budget approved by General Assembly by	30 <sup>th</sup> October					
Prepared quarterly composite budget performance reports	Number of Budget Performance Reports prepared	4	4	4	4	4	4
Compliance with budgetary provision	% of expenditure kept within budget	100	100	100	100	100	100
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	4	3	4	4	4

DPCU Meetings held	Number of DPCU meetings held	3	3	3	4	4	4
Organized Town Hall Meetings and other Social Accountability For a	Town Hall Meetings and other Social Accountability Fora held	2	2	2	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

**Table 12**

Operations	Projects
Monitoring and Evaluation	
Budget/public hearing preparation	
Preparation for MTDP	
Organized DPCU meetings	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district.

### **2. Budget Sub-Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF and DACF. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### **3. Budget Sub-Programme Results Statement**

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

**Table 13: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past	Years	Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Organized General Assembly meetings	Number of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	Number of meetings of the Sub-committees held	34	28	34	34	34	34
Executive Committee meetings held	Number of Executive Committee meetings held	4	3	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.

**Table 14**

Operations	Projects
Logistics for organization of Statutory Meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **1. Budget Programme Objectives**

To expand the provision of social infrastructure and services; To provide equal access to quality basic education to all children of school - going age at all levels; To improve access to health service delivery; To facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development; and to work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

### **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 four (4) sub-programmes including education, youth & sports; Public Health Services; Environmental Health and Sanitation 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, District Assembly Common Fund (DACF) and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release of funds from the central government.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2:1 Education, Youth and Sports Services**

#### **1. Budget Sub-Programme Objective**

To increase inclusive and equitable access to and participation in education at all levels; and 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 Service in providing and renovating 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; and 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 challenges to this sub-programme are insufficient and delay in release of funds, Poor and inaccessible road networks hindering monitoring and supervision of schools; and lack of adequate means of transport to aid in monitoring.

### 3. Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past	Years	Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at July				
Increased/improved educational Infrastructure	Number of classroom blocks constructed	1	2	5	5	5	5
Sponsored needy but brilliant students	Number of students sponsored	40	40	120	120	120	120
Participated in STMIE	Number of participants in STMIE	10	10	45	50	60	70
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	3	3
	Number of school furniture supplied	500	500	500	500	500	500

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 16**

Operations	Projects
Provision for my First Day at School	
District Education Fund	Completion of dormitory block at Bolgatanga SHS at Winkogo
Independence Day Celebration	Rehabilitation of ripped off schools
Support for Sports and Culture	
Support for DEOC activities	Completion of 12 rooms teacher's accommodation, 3 no. toilet (Phase1) at datuko
Provision for STIMIE	Construction of 1 no 3 unit classroom block at Gatusi
	Renovation of 1No. 3 Unit Classroom Block at Wuug
	Supply and Delivery of Dual Desk to Basic Schools
	Construction of 1No. 3 Unit classroom Block at Gbeogo

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.2: Public Health Service and Management**

#### **1. Budget Sub-Programme Objective**

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole. To undertake rehabilitation and expansion of infrastructural facilities in the health sector and also 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 and 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 challenges of: Donor policies are sometimes challenging; Insufficient and delays in release of funds; Limited staff accommodation; Lack of DHMT office; Low sponsorship to health personnel to return to the district and work; Inequitable distribution of health personnel (doctor, midwives, and other nurses); and delays in re-imburement of funds (NHIS) to health centres to function effectively.

### 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.

**Table 17: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past	Years	Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Student in health sector sponsored	Number of students sponsored	30	42	50	50	50	50
HIV/AIDS Management Team meetings held and PLWHA Supported	Number of quarterly meetings held	10	10	20	20	20	20
	Number of quarterly reports prepared	2	4	4	4	4	4
	Number of PLWHA supported	4	4	4	4	4	4
Improved access to Health care delivery	Number of health facilities constructed	100	250	300	350	400	450
HIV/AIDS Management Team meetings held and PLWHA Supported	Number of quarterly meetings held	2	4	5	5	5	5

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 18**

Operations	Projects
Implementation of HIV/Aids related programmes	
Quarterly community feedback/durbars/meetings	
Secure NHIS accreditation for 15 No. facilities	
Organize durbars in 8 sub-districts to sensitize communities on capitation	
Provide awards to best performing facility	
Train 28 health staff on Early Warning System (EWS)	
Make 4 No. CHPS in the district functional	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.3: Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

The objective of the sub-programme 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 Sub-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-programme are Central Administration and other Decentralized Departments of the Assembly. The sub-programme has staff strength of seventeen (17). The funding sources for the sub-programme include IGF, DACF, GoG, UNICEF and other 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-programme are mainly inadequate funds and means of transport to carryout operations. Others are inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

#### **3. Budget Sub-Programme Results Statement**

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

**Table 19: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Paid LEAP cash grants to beneficiaries	Number of beneficiaries paid	4320	4,621	5,000	5,980	6,000	6,000
Sensitised Communities on effect of early marriages /betrothal on the girl-child	Number of communities sensitized	15	10	20	20	20	20
Sensitized communities on the effect of child labour/trafficking	Number of communities sensitized	15	10	20	20	20	20
Identified and training foster care parents	Number of foster care parents trained	22	15	30	35	35	35
Mobilized and trained women in Income Generating Activities.	Number of women trained	120	89	100	120	150	150
Established child protection teams in 12 communities	Number of teams formed	8	8	15	15	20	20
Implemented Gender Mainstreaming into CLTS in communities	Number of communities trained	15	10	20	20	30	30
Trained communities on domestic violence	Number of communities trained	8	10	20	20	20	20
Sensitized opinion leaders/chiefs on the need to include women in decision making	Number of leaders sensitized	12	20	30	30	40	40
Supported Persons With Disability (PWD) to undertake Income Generating Activities	Number of PWDs supported	155	97	200	200	300	300

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 20**

Operations	Projects
Monitor/Supervise LEAP payments to beneficiaries	
Register and monitor operations of day care centres	
Form new and revamp existing women groups in 15 communities	
Provision for PWD's in the District	
Sensitize stakeholders in the district on the CFWP	
Roll out the child protection toolkit in 15 communities	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.4: Birth and Death Registration Services**

#### **5. Budget Sub-Programme Objective**

The objective of the sub-programme is to create an enabling environment for people to be able to register their new born and also register the death of their relative.

#### **6. Budget Sub-Programme Description**

The Sub-programme seeks to educate the community on the need for them to register with them for good safe keeping. 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-programme are Central Administration and other Decentralized Departments of the Assembly. The sub-programme has staff strength of two (2). The funding sources for the sub-programme is central administration.

The key issues/challenges for the sub-programme are mainly inadequate funds and means of transport to carryout operations. Others are inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

#### **7. Budget Sub-Programme Results Statement**

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

**Table 21: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Sensitized communities on the effect of not registering your child.	Number of communities sensitized	15	10	20	20	20	20
Sensitized communities on the effect of not registering relatives that are dead.	Number of dead bodies registered	22	15	30	35	35	35

## 8. Budget Sub-Programme Operations and Projects

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

**Table 20**

Operations	Projects
Internal management of the organization (eg. Fuel, stationary etc	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services**

#### **9. Budget Sub-Programme Objective**

The objective of the sub-programme is to create an enabling environment to accelerate rural growth and grassroots development.

#### **10. Budget Sub-Programme Description**

The Sub-programme seeks to undertake community on how to keep it surrounding and environment clean. 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-programme are Central Administration and other Decentralized Departments of the Assembly. The sub-programme has staff strength of twenty-four (24). The funding sources for the sub-programme include IGF, DACF and other Donors.

The key issues/challenges for the sub-programme are mainly inadequate funds and means of transport to carryout operations. Others are inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

#### **11. Budget Sub-Programme Results Statement**

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

**Table 22: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at July				
Implemented Gender Mainstreaming into CLTS in communities	Number of communities trained	15	10	20	20	30	30
Carry out inspection on food vendors	No. of food vendors inspected.	100	95	100	100	100	100

## 12. Budget Sub-Programme Operations and Projects

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

**Table 23**

Operations	Projects
Register and monitor operations of day care centres	
Sensitize stakeholders in the district on the CFWP	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. Budget Programme Objectives

To technically advise the Assembly on all engineering matters and implement approved physical infrastructure policies for efficient management and administration of Assembly's infrastructure. **And** to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles

### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. 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; and 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 eight (8) with the following organizational units involved in its infrastructure technical service delivery. Planning and Budget units, Finance and Internal Audit unit and Central Administration

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

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **1. Budget Sub-Programme Objective**

To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policy; and 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 a determined manner.

It also seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

The programme 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: Advises Assembly on land use and development planning; Supports Assembly in the preparation of settlement plan scheme for the district; Advises on construction of public, private buildings and structures; Ensure prohibition of unapproved structures; Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; and identify problems concerning the development of land and its social, environmental and economic implications.

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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

**Table 24: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past	Years	Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Base Maps and Local Plans prepared	Number of Areas with base maps prepared	2	2	4	4	5	5
Street Named and Property Addressed	Number of communities with local plans prepared	1	1	1	1	1	1
	Number of streets named	3	4	5	5	6	6
	Number of properties addressed	450	428	500	800	1,000	1,000
Statutory planning committee meetings organized	Number of Statutory Planning Committee meetings organized	4	2	4	4	4	4
Public awareness on development control created	Number of public awareness organized	3	6	8	8	8	8
Development permit issued	Number of Development permits issued	36	25	30	45	75	75

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 25**

Operations	Projects
Hold Statutory planning committee (SPC) meeting	
Prepare Thematic maps for social facilities in the district	
Undertake Street Naming and Property Addressing system	
Document assembly lands and properties	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### **1. Budget Sub-Programme Objective**

To implement development programmes to enhance rural transport through improved feeder and farm to market road network; To improve service delivery to ensure quality of life in rural areas; and to accelerate the provision of affordable and safe water.

#### **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; and 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 eight (8) with the following organizational units involved in its infrastructure technical service delivery. Planning and Budget units, Finance and Internal Audit unit and Central Administration

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

Key challenges of the sub-programme include lack of vehicle for regular monitoring, irregular release of funds by the central government for monitoring and supervision of projects and difficulty in monitoring and supervision of some of the projects during raining season due to bad nature of the roads.

### 3. Budget Sub-Programme Results Statement

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

**Table 26: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past	Years	Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Rehabilitated existing dams/dug-out	Number of existing dams/Dug-out rehabilitated	0	0	4	3	3	3
Spot improvement on feeder roads undertook	Distance (km) of spot improvement undertook	0km	5km	7 km	7 km	7 km	7 km
Reshaped feeder road annually	Distance (km) of feeder roads reshaped	3.5 km	2 km	5 km	5 km	5 km	5 km
Increased water coverage	Number of functional boreholes drilled	12	10	15	15	15	15
Constructed Small Town Water Systems	Number of Small Town Water Systems constructed	0	0	1	1	1	1
Constructed market stalls and stores	Number of market stalls and stores constructed	10	18	20	20	20	20
Procured Low Tension Poles for distribution District wide	Number of Low Tension Poles procured and distributed	0	0	1	1	1	1
Monitored and supervised projects	Number of projects monitored and supervised	15	15	20	20	20	20
Constructed small earth dams	Number of small earth dams constructed	0	0	100	100	100	100

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 27**

Operations	Projects
Inspection and Supervision of physical Projects in the District	
	Completion: Drilling, Construction and Hand Pump Installation of 15No. Boreholes for Selected Communities in the District
	Extension of Electricity to Some Parts of Kaare
	Construction of Urinaries at Tongo Market and NHIS Office
	Completion of 8No. Lockable Market Stores at Tindongo market
	Construction of 1No. Garage for the District Fire Tender
	Completion of 40No. Market Stores in Tongo Market
	Refurbishment of a Section of the Main Assembly Block, Tongo
	Completion of a Police Post at Shega

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others;
- To improve agricultural productivity through modernization along a value chain in a sustainable manner;
- To promote food crop and animal development for food security, export and industry;
- To create an entrepreneurial society through the promotion and growth of Micro and Small Enterprises (MSEs); and
- To 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 sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

The services of the programme 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-programme 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 organizational 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 three.

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

**Table 28: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past	Years	Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Conducted training needs assessments for Entrepreneurs	Number of training needs assessments conducted	4	3	5	5	5	5
Provided Community Based Skills (Technical)	Number of MSMEs received Community Based Skills Training	10	9	12	12	15	15
Trained MSEs Groups in business management skills	Number of MSEs trained in business management	6	8	10	10	10	10
Conducted follow-ups to assess impacts of appropriate interventions	Frequency of Follow-ups conducted	3	5	5	5	5	5
Sensitized Community on available opportunities at Business Advisory Centre	Number of Communities sensitized	120	100	140	140	150	150
Strengthened Local Business Associations (LBAs) in the District	Number of LBA's supported	4	4	6	6	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 29**

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 stakeholder's forum on REP Activities and provide start-up capital to graduate apprentices and clients in business	
Support for 1 District 1 Factory Initiative	
Identify and develop tourism opportunities in the District	
Package and market identified opportunities	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.2: Agricultural Services and Management**

#### **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; and agric. Engineering Services Unit; Women in Agricultural Development Unit; Animal Health Unit; and Policy Planning, Monitoring and Evaluation Unit;

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 eighteen (18).

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. Other challenges are: Lack of means of transport (motorbikes); Inadequate accommodation for staff in the operational areas; Lack of storage facilities; and inadequate funding and late release of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 30: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Actual	Actuals at Aug				
Improved agricultural productivity (food and livestock) for enhanced food security and nutrition.	Percent increase in Food security by households	18%	15%	20%	20%	20%	20%
	Comprehensive nutrition level improved among 1000 farm families	148	110	150	150	150	150
	Number of farmers awarded on national farmers' day celebration	30	-	40	40	40	40
	Number of vulnerable households receiving small ruminants	300	350	400	400	400	400
Improved capacity of staff/farmers for efficient service delivery	Number of Staff trained	16	16	20	20	25	25
	Number of farmers trained in GAPS	20	20	30	30	30	30
Improved information delivery and reporting	Quarterly Reports on implemented activities prepared by departments	4	3	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.

**Table 31**

Operations	Projects
Celebrate District Farmers' Day	
Extension services delivery	
Refresher Training of staff on safe and efficient use of agro-chemicals	
Training of staff on Tree nursery establishment	
Agricultural Research & Demonstrations	
Sensitize farmers on procedures involved in registering as an input dealer	
CIDA supported Agricultural activities	
Support for the Planting for Food and jobs	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### 1. Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies; To manage the environmental and sanitation issues of the area of operations and 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

The programme will deliver the following major services:

Environmental and Sanitation Management sub-programme 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. Others are: Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster; Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters; Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters; In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area; Post disaster assessment to determine the extent of damage and needs of the disaster area; Co-ordinate the receiving, management and supervision of the distribution of relief items in the district; and inspect and offer technical advice on the importance of fire extinguishers.

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-four (24).

## PROGRAMME 5: ENVIRONMENTAL 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; To enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

#### **2. Budget Sub-Programme Description**

The sub-programme undertakes sensitization activities towards disaster prevention including afforestation. The sub-programme delivers its services with other units and organizations such the District Assembly and other development partners. The sub-programme has staff strength of twenty-four (24). The funding sources are from the Central Government of Ghana, NADMO headquarters, District Assembly and other Non-Governmental Organizations 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 vehicles; Inadequate funds for operations; Low and unattractive remunerations and unattractive conditions of work.

#### **3. Budget Sub-Programme Results Statement**

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

**Table 32: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative year 2024	Indicative year 2025	Indicative year 2026
		Actual	Actual as at Aug				
Sensitized communities within each area council in disaster prevention and management	Number of Area Councils sensitized	3	3	3	3	3	3
Sensitized communities on importance of afforestation in disaster prevention	Number of communities sensitized	350	450	480	500	500	500
Built the Capacity of staff	Number of staff's capacity built	24	24	24	24	24	24
Supported Disaster Victims with relief items	Number of Victims supported	0	60	60	60	60	60

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 33**

Operations	Projects
Assist communities to prepare Community Disaster Preparedness Plans	
Sensitize/educate communities on Fall Army worm	
Monitor the rising levels of water in rivers (white Volta) and streams during the rainy season	
Conduct community education on bush-fires	
Train Fire volunteers in FMNR communities	
Assist communities to prepare fire belts	

PART C: FINANCIAL INFORMATION

**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	3,117,375		
130201 17.1 strengthen domestic resource mob.	17,325,966	0		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	600,100		
140602 9.3 Increase access of SMEs to financial services	0	12,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	60,000		
390202 11.2 Improve transport and road safety	0	5,461,849		
440102 17.14 Enhance policy coherence for sustainable development	0	2,218,500		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,672,771		
520103 4.2 Ensure quality childhood development, care & pre-primary education	0	346,764		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,834,212		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	13,726		
550201 2.1 End hunger and ensure access to sufficient food	0	130,197		
570102 6.1 Achieve universal and equitable access to water	0	384,848		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	17,965		
590202 16.2 End abuse, exploitation and violence	0	8,007		
620102 10.2 Promote social, economic, political inclusion	0	1,993		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	340,000		
640101 Improve human capital development and management	0	99,660		
<b>Grand Total ¢</b>	<b>17,325,966</b>	<b>17,325,966</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
<b>366 01 01 001 29</b>					
Central Administration, Administration (Assembly Office),		<b>17,325,966.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001					
<b>From foreign governments(Current)</b>		15,875,966.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,055,374.64	0.00	0.00	0.00
1331002	DACF - Assembly	3,037,218.73	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	7,645,712.42	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	58,660.00	0.00	0.00	0.00
1331011	District Development Facility	1,223,000.42	0.00	0.00	0.00
<b>Property income [GFS]</b>		551,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	35,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
1412022	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		827,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	1,200.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422049	Fitters	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422057 Private Schools	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	50,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	350,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	250,000.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	800.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	30,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 District/Regional Treasury Collections	12,000.00	0.00	0.00	0.00
<b>Output 0002</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>39,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422019 Timber Products	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422158 River Sand	30,000.00	0.00	0.00	0.00
1423247 Hire of Canopies	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>17,325,966.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	0	0	0	17,325,966	17,355,147	17,497,213
<b>Management and Administration</b>	0	0	0	3,882,526	3,898,110	3,921,352
	0	0	0	1,508,366	1,523,330	1,523,450
	0	0	0	1,280,000	1,280,620	1,292,800
	0	0	0	430,000	430,000	434,300
	0	0	0	605,500	605,500	611,555
	0	0	0	58,660	58,660	59,247
<b>Social Services Delivery</b>	0	0	0	6,237,547	6,245,575	6,297,910
	0	0	0	1,012,109	1,020,137	1,020,217
	0	0	0	220,000	220,000	222,200
	0	0	0	220,000	220,000	222,200
	0	0	0	393,261	393,261	397,194
	0	0	0	400,000	400,000	404,000
	0	0	0	2,840,000	2,840,000	2,868,400
	0	0	0	1,152,177	1,152,177	1,163,699
<b>Infrastructure Delivery and Management</b>	0	0	0	6,777,821	6,780,531	6,845,599
	0	0	0	293,024	295,734	295,954
	0	0	0	150,000	150,000	151,500
	0	0	0	1,576,458	1,576,458	1,592,222
	0	0	0	1,786,999	1,786,999	1,804,869
	0	0	0	2,900,516	2,900,516	2,929,521
	0	0	0	70,824	70,824	71,532
<b>Economic Development</b>	0	0	0	428,072	430,931	432,353
	0	0	0	297,875	300,734	300,854
	0	0	0	12,000	12,000	12,120
	0	0	0	118,197	118,197	119,379
<b>Grand Total</b>	0	0	0	17,325,966	17,355,147	17,497,213

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	17,325,966	17,355,147	17,497,213
<b>Management and Administration</b>	0	0	0	3,882,526	3,898,110	3,921,352
<b>SP1.1: General Administration</b>	0	0	0	3,677,921	3,692,516	3,714,701
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,459,421	1,474,016	1,474,016
211 Wages and salaries [GFS]	0	0	0	1,459,421	1,474,016	1,474,016
21110 Established Position	0	0	0	1,437,421	1,451,796	1,451,796
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
<b>22 Use of goods and services</b>	0	0	0	1,743,500	1,743,500	1,760,935
221 Use of goods and services	0	0	0	1,743,500	1,743,500	1,760,935
22101 Materials - Office Supplies	0	0	0	598,500	598,500	604,485
22102 Utilities	0	0	0	112,000	112,000	113,120
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	367,000	367,000	370,670
22106 Repairs - Maintenance	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	241,000	241,000	243,410
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	225,000	225,000	227,250
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	330,000	330,000	333,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	40,000	40,400	40,400
<b>21 Compensation of employees [GFS]</b>	0	0	0	40,000	40,400	40,400
211 Wages and salaries [GFS]	0	0	0	40,000	40,400	40,400
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	31,522	31,777	31,837
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	1,600	1,600	1,616
22102 Utilities	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,400	2,400	2,424
<b>SP1.5: Human Resource Management</b>	0	0	0	133,083	133,417	134,414

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	33,423	33,757	33,757
211 Wages and salaries [GFS]	0	0	0	33,423	33,757	33,757
21110 Established Position	0	0	0	33,423	33,757	33,757
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	28,660	28,660	28,947
311 Fixed assets	0	0	0	28,660	28,660	28,947
31122 Other machinery and equipment	0	0	0	28,660	28,660	28,947
<b>Social Services Delivery</b>	0	0	0	6,237,547	6,245,575	6,297,910
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	3,019,535	3,019,535	3,049,730
<b>22 Use of goods and services</b>	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
<b>28 Other expense</b>	0	0	0	126,764	126,764	128,032
282 Miscellaneous other expense	0	0	0	126,764	126,764	128,032
28210 General Expenses	0	0	0	126,764	126,764	128,032
<b>31 Non Financial Assets</b>	0	0	0	2,883,771	2,883,771	2,912,608
311 Fixed assets	0	0	0	2,883,771	2,883,771	2,912,608
31112 Nonresidential buildings	0	0	0	2,813,771	2,813,771	2,841,908
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,847,938	1,847,938	1,866,418
<b>22 Use of goods and services</b>	0	0	0	13,726	13,726	13,864
221 Use of goods and services	0	0	0	13,726	13,726	13,864
22101 Materials - Office Supplies	0	0	0	6,626	6,626	6,693
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22111 Other Charges - Fees	0	0	0	600	600	606
<b>31 Non Financial Assets</b>	0	0	0	1,834,212	1,834,212	1,852,554
311 Fixed assets	0	0	0	1,834,212	1,834,212	1,852,554
31112 Nonresidential buildings	0	0	0	1,834,212	1,834,212	1,852,554
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	831,520	834,342	837,822
<b>21 Compensation of employees [GFS]</b>	0	0	0	481,520	486,335	486,335
211 Wages and salaries [GFS]	0	0	0	481,520	486,335	486,335
21110 Established Position	0	0	0	481,520	486,335	486,335
<b>22 Use of goods and services</b>	0	0	0	295,000	293,007	295,937
221 Use of goods and services	0	0	0	295,000	293,007	295,937
22101 Materials - Office Supplies	0	0	0	221,440	221,440	223,654
22105 Travel - Transport	0	0	0	16,993	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	55,367	55,367	55,921
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	538,554	543,760	543,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	520,589	525,795	525,795
211 Wages and salaries [GFS]	0	0	0	520,589	525,795	525,795
21110 Established Position	0	0	0	520,589	525,795	525,795
<b>31 Non Financial Assets</b>	0	0	0	17,965	17,965	18,144
311 Fixed assets	0	0	0	17,965	17,965	18,144
31112 Nonresidential buildings	0	0	0	17,965	17,965	18,144
<b>Infrastructure Delivery and Management</b>	0	0	0	6,777,821	6,780,531	6,845,599
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	109,380	109,873	110,473
<b>21 Compensation of employees [GFS]</b>	0	0	0	49,380	49,873	49,873
211 Wages and salaries [GFS]	0	0	0	49,380	49,873	49,873
21110 Established Position	0	0	0	49,380	49,873	49,873
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	6,668,441	6,670,657	6,735,125
<b>21 Compensation of employees [GFS]</b>	0	0	0	221,645	223,861	223,861
211 Wages and salaries [GFS]	0	0	0	221,645	223,861	223,861
21110 Established Position	0	0	0	221,645	223,861	223,861
<b>22 Use of goods and services</b>	0	0	0	526,120	526,120	531,382
221 Use of goods and services	0	0	0	526,120	526,120	531,382
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	319,280	319,280	322,473
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
22111 Other Charges - Fees	0	0	0	1,840	1,840	1,858
<b>31 Non Financial Assets</b>	0	0	0	5,920,676	5,920,676	5,979,883
311 Fixed assets	0	0	0	5,920,676	5,920,676	5,979,883
31111 Dwellings	0	0	0	530,829	530,829	536,138
31112 Nonresidential buildings	0	0	0	825,176	825,176	833,427
31113 Other structures	0	0	0	2,232,092	2,232,092	2,254,413
31131 Infrastructure Assets	0	0	0	2,332,578	2,332,578	2,355,904
<b>Economic Development</b>	0	0	0	428,072	430,931	432,353
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	12,000	12,000	12,120

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	416,072	418,931	420,233
<b>21 Compensation of employees [GFS]</b>	0	0	0	285,875	288,734	288,734
211 Wages and salaries [GFS]	0	0	0	285,875	288,734	288,734
21110 Established Position	0	0	0	285,875	288,734	288,734
<b>22 Use of goods and services</b>	0	0	0	130,197	130,197	131,499
221 Use of goods and services	0	0	0	130,197	130,197	131,499
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	84,876	84,876	85,725
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	12,553	12,553	12,679
22113	0	0	0	6,168	6,168	6,230
<b>Grand Total</b>	0	0	0	17,325,966	17,355,147	17,497,213

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Talensi District - Tongu	3,055,375	1,257,991	2,185,228	6,498,593	62,000	788,000	650,000	1,500,000	0	0	0	647,318	8,280,055	8,927,373	17,325,966
Management and Administration	1,496,366	1,047,500	0	2,543,866	62,000	788,000	430,000	1,280,000	0	0	0	30,000	28,660	58,660	3,882,526
Central Administration	1,437,421	1,000,500	0	2,437,921	62,000	788,000	430,000	1,280,000	0	0	0	0	0	0	3,717,921
Administration (Assembly Office)	1,437,421	1,000,500	0	2,437,921	62,000	788,000	430,000	1,280,000	0	0	0	0	0	0	3,717,921
Human Resource	33,423	41,000	0	74,423	0	0	0	0	0	0	0	30,000	28,660	58,660	133,083
Human Resource	33,423	41,000	0	74,423	0	0	0	0	0	0	0	30,000	28,660	58,660	133,083
Statistics	25,522	6,000	0	31,522	0	0	0	0	0	0	0	0	0	0	31,522
Statistics	25,522	6,000	0	31,522	0	0	0	0	0	0	0	0	0	0	31,522
Social Services Delivery	1,002,109	99,491	523,771	1,625,370	0	0	220,000	220,000	0	0	0	0	3,992,177	3,992,177	6,237,547
Education, Youth and Sports	0	75,764	523,771	599,535	0	0	220,000	220,000	0	0	0	0	2,140,000	2,140,000	3,019,535
Education	0	75,764	523,771	599,535	0	0	220,000	220,000	0	0	0	0	2,140,000	2,140,000	3,019,535
Health	520,589	13,726	0	534,316	0	0	0	0	0	0	0	0	1,852,177	1,852,177	2,386,493
Environmental Health Unit	520,589	0	0	520,589	0	0	0	0	0	0	0	0	17,965	17,965	538,554
Hospital services	0	13,726	0	13,726	0	0	0	0	0	0	0	0	1,834,212	1,834,212	1,847,938
Social Welfare & Community Development	481,520	10,000	0	491,520	0	0	0	0	0	0	0	0	0	0	831,520
Social Welfare	481,520	10,000	0	491,520	0	0	0	0	0	0	0	0	0	0	831,520
Infrastructure Delivery and Management	271,024	87,000	1,661,458	2,019,482	0	0	0	0	0	0	0	499,120	4,259,218	4,758,339	6,777,821
Physical Planning	49,380	60,000	0	109,380	0	0	0	0	0	0	0	0	0	0	109,380
Town and Country Planning	49,380	60,000	0	109,380	0	0	0	0	0	0	0	0	0	0	109,380
Works	221,645	27,000	1,661,458	1,910,102	0	0	0	0	0	0	0	499,120	4,259,218	4,758,339	6,668,441
Office of Departmental Head	0	27,000	1,661,458	1,688,458	0	0	0	0	0	0	0	499,120	4,259,218	4,758,339	6,446,796
Public Works	221,645	0	0	221,645	0	0	0	0	0	0	0	0	0	0	221,645
Economic Development	285,875	24,000	0	309,875	0	0	0	0	0	0	0	118,197	0	118,197	428,072
Agriculture	285,875	12,000	0	297,875	0	0	0	0	0	0	0	118,197	0	118,197	416,072
	285,875	12,000	0	297,875	0	0	0	0	0	0	0	118,197	0	118,197	416,072
Trade, Industry and Tourism	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
Trade	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>1,437,421</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office) Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
<b>Compensation of employees [GFS]</b>							<b>1,437,421</b>	
Objective	000000	Compensation of Employees						<b>1,437,421</b>
Program	91001	Management and Administration						<b>1,437,421</b>
Sub-Program	91001001	SP1.1: General Administration						<b>1,437,421</b>
Operation	000000			0.0	0.0	0.0	<b>1,437,421</b>	
Wages and salaries [GFS]							<b>1,437,421</b>	
	2111001	Established Post						<b>1,437,421</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,280,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office) Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					

**Compensation of employees [GFS] 62,000**

Objective 000000 Compensation of Employees 62,000

Program 91001 Management and Administration 62,000

Sub-Program 91001001 SP1.1: General Administration 22,000

Operation 000000 0.0 0.0 0.0 22,000

Wages and salaries [GFS] 22,000

2111243 Transfer Grants 15,000

2111248 Special Allowance/Honorarium 7,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 40,000

Operation 000000 0.0 0.0 0.0 40,000

Wages and salaries [GFS] 40,000

2111102 Monthly paid and casual labour 40,000

**Use of goods and services 743,000**

Objective 440102 17.14 Enhance policy coherence for sustainable development 743,000

Program 91001 Management and Administration 743,000

Sub-Program 91001001 SP1.1: General Administration 743,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 345,000

Use of goods and services 345,000

2210101 Printed Material and Stationery 20,000

2210103 Refreshment Items 50,000

2210122 Value Books 2,000

2210201 Electricity charges 50,000

2210202 Water 6,000

2210203 Telecommunications 15,000

2210204 Postal Charges 4,000

2210503 Fuel and Lubricants - Official Vehicles 75,000

2210510 Other Night allowances 30,000

2210511 Local travel cost 75,000

2211101 Bank Charges 3,000

2211304 Insurance of Vehicles 15,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 23,000

Use of goods and services 23,000

2210205 Sanitation Charges 3,000

2210301 Cleaning Materials 20,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210902 Official Celebrations 50,000

Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 25,000

Use of goods and services 25,000

**Talensi District - Tongo**

PBB System Version 1.3

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	<b>2210901</b>	Service of the State Protocol					<b>25,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		<b>195,000</b>
		Use of goods and services					<b>195,000</b>
	2210404	Hotel Accommodations					<b>5,000</b>
	2210708	Refreshments					<b>50,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>80,000</b>
	2210711	Public Education and Sensitization					<b>10,000</b>
	2210801	Local Consultants Fees (Companies)					<b>50,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>80,000</b>
		Use of goods and services					<b>80,000</b>
	2210502	Maintenance and Repairs - Official Vehicles					<b>40,000</b>
	2210517	Fuel Allocation To Waste Management Department					<b>10,000</b>
	2210604	Maintenance of Furniture and Fixtures					<b>10,000</b>
	2210606	Maintenance of General Equipment					<b>20,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0		<b>15,000</b>
		Use of goods and services					<b>15,000</b>
	2210621	Security Gardgets					<b>15,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>10,000</b>
		Use of goods and services					<b>10,000</b>
	2210614	Traditional Authority Property					<b>10,000</b>
<b>Other expense</b>							<b>45,000</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development					<b>45,000</b>
Program	91001	Management and Administration					<b>45,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>45,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		<b>45,000</b>
		Miscellaneous other expense					<b>45,000</b>
	2821009	Donations					<b>30,000</b>
	2821019	Scholarship and Bursaries					<b>15,000</b>
<b>Non Financial Assets</b>							<b>430,000</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development					<b>430,000</b>
Program	91001	Management and Administration					<b>430,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>430,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>430,000</b>
		Fixed assets					<b>430,000</b>
	3111204	Office Buildings					<b>100,000</b>
	3112211	Office Equipment					<b>330,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>430,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office) Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Use of goods and services</b>						<b>430,000</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development				<b>430,000</b>
Program	91001	Management and Administration				<b>430,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>430,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2211101 Bank Charges						<b>2,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>100,000</b>
Use of goods and services						<b>100,000</b>
2210103 Refreshment Items						<b>100,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>328,000</b>
Use of goods and services						<b>328,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>328,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			570,500
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office) Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Use of goods and services</b>						<b>570,500</b>
Objective	440102	17.14 Enhance policy coherence for sustainable development				570,500
Program	91001	Management and Administration				570,500
Sub-Program	91001001	SP1.1: General Administration				570,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	105,000
Use of goods and services						105,000
2210202 Water						2,000
2210203 Telecommunications						5,000
2210204 Postal Charges						2,000
2210205 Sanitation Charges						15,000
2210709 Seminars/Conferences/Workshops - Domestic						79,000
2210711 Public Education and Sensitization						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210902 Official Celebrations						100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210901 Service of the State Protocol						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	108,500
Use of goods and services						108,500
2210101 Printed Material and Stationery						50,000
2210103 Refreshment Items						40,000
2210111 Other Office Materials and Consumables						8,500
2210201 Electricity charges						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	192,000
Use of goods and services						192,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						65,000
2210511 Local travel cost						42,000
2210606 Maintenance of General Equipment						15,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210801 Local Consultants Fees (Companies)						10,000
2211304 Insurance of Vehicles						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210621 Security Gardgets						10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210614 Traditional Authority Property						5,000
<b>Total Cost Centre</b>						<b>3,717,921</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			220,000
Function Code	70911	Pre-primary education				
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Non Financial Assets</b>						<b>220,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				220,000
Program	91006	Social Services Delivery				220,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	220,000
Fixed assets						220,000
3111205 School Buildings						150,000
3113108 Furniture and Fittings						70,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			220,000
Function Code	70911	Pre-primary education				
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Other expense</b>						<b>20,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821019 Scholarship and Bursaries						20,000

						Amount (GH¢)
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111205 School Buildings						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	379,535
Function Code	70911	Pre-primary education					
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					9,000
Operation	910403	910403 - Development of youth, sports and culture				1.0 1.0 1.0	9,000
Use of goods and services							9,000
2210118 Sports, Recreational and Cultural Materials							9,000
<b>Other expense</b>							<b>46,764</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					46,764
Program	91006	Social Services Delivery					46,764
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					46,764
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	46,764
Miscellaneous other expense							46,764
2821009 Donations							21,764
2821019 Scholarship and Bursaries							25,000
<b>Non Financial Assets</b>							<b>323,771</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					323,771
Program	91006	Social Services Delivery					323,771
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					323,771
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	323,771
Fixed assets							323,771
3111205 School Buildings							323,771

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				60,000
Function Code	70911	Pre-primary education					
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Other expense</b>							<b>60,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821019 Scholarship and Bursaries							60,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,500,000
Function Code	70911	Pre-primary education					
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Non Financial Assets</b>							<b>1,500,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,500,000
Program	91006	Social Services Delivery					1,500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,500,000
Fixed assets							1,500,000
3111205 School Buildings							1,500,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				640,000
Function Code	70911	Pre-primary education					
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Non Financial Assets</b>							<b>640,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					640,000
Program	91006	Social Services Delivery					640,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					640,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		640,000
Fixed assets							640,000
3111205 School Buildings							640,000
<b>Total Cost Centre</b>							<b>3,019,535</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				520,589
Function Code	70740	Public health services					
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Compensation of employees [GFS]</b>							<b>520,589</b>
Objective	000000	Compensation of Employees					520,589
Program	91006	Social Services Delivery					520,589
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					520,589
Operation	000000		0.0	0.0	0.0	520,589	
Wages and salaries [GFS]							520,589
2111001 Established Post							520,589
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				17,965
Function Code	70740	Public health services					
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Non Financial Assets</b>							<b>17,965</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					17,965
Program	91006	Social Services Delivery					17,965
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					17,965
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	17,965	
Fixed assets							17,965
3111257 WIP - Slaughter House							17,965
<b>Total Cost Centre</b>							<b>538,554</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	13,726
Function Code	70731	General hospital services (IS)		
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services__Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Use of goods and services	13,726	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030			13,726	
Program	91006	Social Services Delivery			13,726	
Sub-Program	91006002	SP2.2 Public Health Services and Management			13,726	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	13,726

Use of goods and services					13,726
2210101	Printed Material and Stationery				2,000
2210102	Office Facilities, Supplies and Accessories				3,000
2210103	Refreshment Items				1,626
2210503	Fuel and Lubricants - Official Vehicles				4,000
2210509	Other Travel and Transportation				2,500
2211101	Bank Charges				600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,340,000
Function Code	70731	General hospital services (IS)		
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services__Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	1,340,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,340,000	
Program	91006	Social Services Delivery			1,340,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,340,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,340,000

Fixed assets					1,340,000
3111207	Health Centres				1,340,000

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70731	General hospital services (IS)					<b>494,212</b>	
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services__Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
<b>Non Financial Assets</b>							<b>494,212</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>494,212</b>	
Program	91006	Social Services Delivery					<b>494,212</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>494,212</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>494,212</b>
Fixed assets							<b>494,212</b>	
3111253 WIP - Health Centres							<b>494,212</b>	
<b>Total Cost Centre</b>							<b>1,847,938</b>	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70421	Agriculture cs		297,875		
Organisation	366060001	Talensi District - Tongo_Agriculture Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Compensation of employees [GFS]</b>				<b>285,875</b>		
Objective	000000	Compensation of Employees		285,875		
Program	91008	Economic Development		285,875		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		285,875		
Operation	000000	0.0	0.0	0.0	285,875	
Wages and salaries [GFS]				285,875		
2111001 Established Post				285,875		
<b>Use of goods and services</b>				<b>12,000</b>		
Objective	550201	2.1 End hunger and ensure access to sufficient food		12,000		
Program	91008	Economic Development		12,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	12,000
Use of goods and services				12,000		
2210101 Printed Material and Stationery				1,000		
2210201 Electricity charges				1,000		
2210202 Water				1,000		
2210502 Maintenance and Repairs - Official Vehicles				2,000		
2210503 Fuel and Lubricants - Official Vehicles				4,000		
2210603 Repairs of Office Buildings				3,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132					<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs				<b>118,197</b>
Organisation	3660600001	Talensi District - Tongo_Agriculture Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Use of goods and services</b>						<b>118,197</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				<b>118,197</b>
Program	91008	Economic Development				<b>118,197</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>118,197</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210201 Electricity charges						<b>2,000</b>
2210202 Water						<b>2,000</b>
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	<b>83,476</b>
Use of goods and services						<b>83,476</b>
2210102 Office Facilities, Supplies and Accessories						<b>4,000</b>
2210301 Cleaning Materials						<b>600</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>12,800</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>66,076</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0 1.0 1.0	<b>30,721</b>
Use of goods and services						<b>30,721</b>
2210122 Value Books						<b>12,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>12,553</b>
2211304 Insurance of Vehicles						<b>6,168</b>
<b>Total Cost Centre</b>						<b>416,072</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				59,380
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Compensation of employees [GFS]</b>							<b>49,380</b>
Objective	000000	Compensation of Employees					49,380
Program	91007	Infrastructure Delivery and Management					49,380
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					49,380
Operation	000000		0.0	0.0	0.0	49,380	
Wages and salaries [GFS]							49,380
2111001 Established Post							49,380
<b>Use of goods and services</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Other expense</b>							<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
<b>Total Cost Centre</b>							<b>109,380</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>491,520</b>	
Function Code	71040	Family and children						
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
<b>Compensation of employees [GFS]</b>							<b>481,520</b>	
Objective	000000	Compensation of Employees					<b>481,520</b>	
Program	91006	Social Services Delivery					<b>481,520</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>481,520</b>	
Operation	000000		0.0	0.0	0.0	<b>481,520</b>		
Wages and salaries [GFS]							<b>481,520</b>	
2111001 Established Post							<b>481,520</b>	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	590202	16.2 End abuse, exploitation and violence					<b>8,007</b>	
Program	91006	Social Services Delivery					<b>8,007</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>8,007</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>8,007</b>
Use of goods and services							<b>8,007</b>	
2210102 Office Facilities, Supplies and Accessories							<b>2,640</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,367</b>	
Objective	620102	10.2 Promote social, econ., political inclusion					<b>1,993</b>	
Program	91006	Social Services Delivery					<b>1,993</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>1,993</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>1,993</b>
Use of goods and services							<b>1,993</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>1,993</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<b>Total By Fund Source</b>	340,000
Function Code	71040	Family and children					
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Use of goods and services</b>							<b>285,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					285,000
Program	91006	Social Services Delivery					285,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					285,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	285,000
Use of goods and services							285,000
	2210101	Printed Material and Stationery					8,800
	2210102	Office Facilities, Supplies and Accessories					50,000
	2210103	Refreshment Items					10,000
	2210120	Purchase of Petty Tools/Implements					150,000
	2210511	Local travel cost					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2211101	Bank Charges					1,200
<b>Social benefits [GFS]</b>							<b>40,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	40,000
Employer social benefits							40,000
	2731103	Refund of Medical Expenses					40,000
<b>Other expense</b>							<b>15,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000
	2821010	Contributions					15,000
<b>Total Cost Centre</b>							<b>831,520</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				<b>Use of goods and services</b>	<b>12,000</b>	
Objective	390202	11.2 Improve transport and road safety			12,000	
Program	91007	Infrastructure Delivery and Management			12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210502	Maintenance and Repairs - Official Vehicles				8,000
2210503	Fuel and Lubricants - Official Vehicles				4,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				<b>Non Financial Assets</b>	<b>150,000</b>	
Objective	390202	11.2 Improve transport and road safety			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets					150,000
3113110	Water Systems				150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,526,458
Function Code	70610	Housing development					
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	390202	11.2 Improve transport and road safety					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210207 Fire Fighting Accessories							15,000
<b>Non Financial Assets</b>							<b>1,511,458</b>
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.					529,276
Program	91007	Infrastructure Delivery and Management					529,276
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					529,276
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	529,276
Fixed assets							529,276
3111153 WIP - Bungalows/Flat							17,936
3111158 WIP-Barracks							52,075
3111256 WIP - School Buildings							176,176
3111354 WIP - Markets							227,973
3113162 WIP - Water Systems							55,117
Objective	390202	11.2 Improve transport and road safety					982,181
Program	91007	Infrastructure Delivery and Management					982,181
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					982,181
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	982,181
Fixed assets							982,181
3111103 Bungalows/Flats							215,005
3111106 Barracks							199,223
3111204 Office Buildings							250,000
3111307 Road Signals							100,000
3113101 Electrical Networks							179,953
3113103 Landscaping and Gardening							38,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	1,786,999
Function Code	70610	Housing development					
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Use of goods and services</b>							<b>370,848</b>
Objective	390202	11.2 Improve transport and road safety					1,000
Program	91007	Infrastructure Delivery and Management					1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,000
Use of goods and services							1,000
2211101 Bank Charges							1,000
Objective	570102	6.1 Achieve univ. and equit access to water					369,848
Program	91007	Infrastructure Delivery and Management					369,848
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					369,848
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	369,848
Use of goods and services							369,848
2210101 Printed Material and Stationery							30,000
2210103 Refreshment Items							57,000
2210503 Fuel and Lubricants - Official Vehicles							140,008
2210511 Local travel cost							69,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
2210711 Public Education and Sensitization							18,000
2211101 Bank Charges							840
<b>Non Financial Assets</b>							<b>1,416,151</b>
Objective	390202	11.2 Improve transport and road safety					1,416,151
Program	91007	Infrastructure Delivery and Management					1,416,151
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,416,151
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,416,151
Fixed assets							1,416,151
3111207 Health Centres							399,000
3111308 Feeder Roads							806,992
3113110 Water Systems							210,159

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,900,516
Function Code	70610	Housing development					
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Use of goods and services</b>							<b>128,272</b>
Objective	390202	11.2 Improve transport and road safety					113,272
Program	91007	Infrastructure Delivery and Management					113,272
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					113,272
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	113,272
Use of goods and services							113,272
2210503 Fuel and Lubricants - Official Vehicles							98,272
2210711 Public Education and Sensitization							15,000
Objective	570102	6.1 Achieve univ. and equit access to water					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
<b>Non Financial Assets</b>							<b>2,772,243</b>
Objective	390202	11.2 Improve transport and road safety					2,772,243
Program	91007	Infrastructure Delivery and Management					2,772,243
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,772,243
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,772,243
Fixed assets							2,772,243
3111308 Feeder Roads							1,097,127
3113103 Landscaping and Gardening							958,115
3113109 Irrigation Systems							717,001

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			<b>70,824</b>
Function Code	70610	Housing development				
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Non Financial Assets</b>						<b>70,824</b>
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.				<b>70,824</b>
Program	91007	Infrastructure Delivery and Management				<b>70,824</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>70,824</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>70,824</b>
Fixed assets						<b>70,824</b>
	3111153	WIP - Bungalows/Flat				<b>46,591</b>
	3113162	WIP - Water Systems				<b>24,232</b>
<b>Total Cost Centre</b>						<b>6,446,796</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>221,645</b>
Function Code	70610	Housing development		
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		
<b>Compensation of employees [GFS]</b>				<b>221,645</b>
Objective	000000	Compensation of Employees		<b>221,645</b>
Program	91007	Infrastructure Delivery and Management		<b>221,645</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>221,645</b>
Operation	000000		0.0 0.0 0.0	<b>221,645</b>
Wages and salaries [GFS]				<b>221,645</b>
2111001 Established Post				<b>221,645</b>
<b>Total Cost Centre</b>				<b>221,645</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>12,000</b>
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3661102001	Talensi District - Tongo_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						<b>12,000</b>
Program	91008	Economic Development						<b>12,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>12,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>	
2210910 Trade Promotion / Publicity							<b>10,000</b>	
2211101 Bank Charges							<b>2,000</b>	
<b>Total Cost Centre</b>							<b>12,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	39,423	
Organisation	3661801001	Talensi District - Tongo_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

			<b>Compensation of employees [GFS]</b>		<b>33,423</b>
Objective	000000	Compensation of Employees			33,423
Program	91001	Management and Administration			33,423
Sub-Program	91001005	SP1.5: Human Resource Management			33,423
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					33,423
2111001 Established Post					33,423

			<b>Use of goods and services</b>		<b>6,000</b>
Objective	640101	Improve human capital development and management			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					6,000
2210102 Office Facilities, Supplies and Accessories					6,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	35,000	
Organisation	3661801001	Talensi District - Tongo_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

			<b>Use of goods and services</b>		<b>35,000</b>
Objective	640101	Improve human capital development and management			35,000
Program	91001	Management and Administration			35,000
Sub-Program	91001005	SP1.5: Human Resource Management			35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					35,000
2210710 Staff Development					35,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>58,660</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3661801001	Talensi District - Tongo_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	640101	Improve human capital development and management						<b>30,000</b>
Program	91001	Management and Administration						<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210710 Staff Development							<b>30,000</b>	
<b>Non Financial Assets</b>							<b>28,660</b>	
Objective	640101	Improve human capital development and management						<b>28,660</b>
Program	91001	Management and Administration						<b>28,660</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>28,660</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>28,660</b>
Fixed assets							<b>28,660</b>	
3112208 Computers and Accessories							<b>28,660</b>	
<b>Total Cost Centre</b>							<b>133,083</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)		<b>31,522</b>		
Organisation	3661901001	Talensi District - Tongo_Statistics_Statistics_Statistics_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Compensation of employees [GFS]</b>				<b>25,522</b>		
Objective	000000	Compensation of Employees		<b>25,522</b>		
Program	91001	Management and Administration		<b>25,522</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>25,522</b>		
Operation	000000	0.0	0.0	0.0	<b>25,522</b>	
Wages and salaries [GFS]				<b>25,522</b>		
2111001 Established Post				<b>25,522</b>		
<b>Use of goods and services</b>				<b>6,000</b>		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		<b>6,000</b>		
Program	91001	Management and Administration		<b>6,000</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>6,000</b>		
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>4,400</b>
Use of goods and services				<b>4,400</b>		
2210203 Telecommunications				<b>2,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,400</b>		
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>1,600</b>
Use of goods and services				<b>1,600</b>		
2210102 Office Facilities, Supplies and Accessories				<b>1,600</b>		
<b>Total Cost Centre</b>				<b>31,522</b>		
<b>Total Vote</b>				<b>17,325,966</b>		

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Talensi District - Tongu</b>	3,055,375	1,257,991	2,185,228	6,498,593	62,000	788,000	650,000	1,500,000	0	0	0	647,318	8,280,055	8,927,373	17,325,966
<b>Management and Administration</b>	1,496,366	1,047,500	0	2,543,866	62,000	788,000	430,000	1,280,000	0	0	0	30,000	28,660	58,660	3,882,526
SP1.1: General Administration	1,437,421	1,000,500	0	2,437,921	22,000	788,000	430,000	1,240,000	0	0	0	0	0	0	3,677,921
SP1.2: Finance and Revenue Mobilization	0	0	0	0	40,000	0	0	40,000	0	0	0	0	0	0	40,000
SP1.3: Planning, Budgeting, Coordination and Statistics	25,522	6,000	0	31,522	0	0	0	0	0	0	0	0	0	0	31,522
SP1.5: Human Resource Management	33,423	41,000	0	74,423	0	0	0	0	0	0	0	30,000	28,660	58,660	133,083
<b>Social Services Delivery</b>	1,002,109	99,491	523,771	1,625,370	0	0	220,000	220,000	0	0	0	0	3,992,177	3,992,177	6,237,547
SP2.1 Education, youth & Sports Services	0	75,764	523,771	599,535	0	0	220,000	220,000	0	0	0	0	2,140,000	2,140,000	3,019,535
SP2.2 Public Health Services and Management	0	13,726	0	13,726	0	0	0	0	0	0	0	0	1,834,212	1,834,212	1,847,938
SP2.3 Social Welfare and Community Development	481,520	10,000	0	491,520	0	0	0	0	0	0	0	0	0	0	831,520
SP2.5 Environmental Health and Sanitation Services	520,589	0	0	520,589	0	0	0	0	0	0	0	0	17,965	17,965	538,554
<b>Infrastructure Delivery and Management</b>	271,024	87,000	1,661,458	2,019,482	0	0	0	0	0	0	0	499,120	4,259,218	4,758,339	6,777,821
SP3.1 Physical and Spatial Planning Development	49,380	60,000	0	109,380	0	0	0	0	0	0	0	0	0	0	109,380
SP3.2 Public Works, Rural Housing and Water Management	221,645	27,000	1,661,458	1,910,102	0	0	0	0	0	0	0	499,120	4,259,218	4,758,339	6,668,441
<b>Economic Development</b>	285,875	24,000	0	309,875	0	0	0	0	0	0	0	118,197	0	118,197	428,072
SP4.1 Trade, Tourism and Industrial Development	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	12,000
SP4.2 Agricultural Services and Management	285,875	12,000	0	297,875	0	0	0	0	0	0	0	118,197	0	118,197	416,072

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Talensi District - Tongo	14,108,932	14,106,939	14,248,008
10_Reduce Inequality	1,993	0	0
11_Sustainable Cities and Communities	5,861,849	5,861,849	5,920,467
16_Peace, Justice, and Strong Institutions	8,007	8,007	8,087
17_Partnerships for the Goals	2,224,500	2,224,500	2,246,745
2_Zero Hunger	130,197	130,197	131,499
3_Good Health and Well-Being	1,847,938	1,847,938	1,866,418
4_ Quality Education	3,019,535	3,019,535	3,049,730
6_Clean Water and Sanitation	402,813	402,813	406,841
7_Affordable and Clean Energy	600,100	600,100	606,101
9_Industry, Innovation, and Infrastructure	12,000	12,000	12,120
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	14,108,932	14,106,939	14,248,008

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Talensi District - Tongo</b>	0	0	0	14,208,592	14,206,599	14,348,665
<b>9101 - Generic Operations</b>	0	0	0	13,463,904	13,461,911	13,596,530
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,050,127	1,050,127	1,060,629
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	123,000	123,000	124,230
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	356,660	356,660	360,227
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,993	0	0
910110 - PROTOCOL SERVICES	0	0	0	120,000	120,000	121,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	303,500	303,500	306,535
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,486,524	10,486,524	10,591,389
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	872,100	872,100	880,821
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	12,000	12,000	12,120
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	12,000	12,000	12,120
<b>9103 - AGRICULTURE</b>	0	0	0	126,197	126,197	127,459
910301 - Extension Services	0	0	0	95,476	95,476	96,431
910302 - Surveillance and Management of Diseases and Pests	0	0	0	30,721	30,721	31,028
<b>9104 - EDUCATION</b>	0	0	0	135,764	135,764	137,122
910403 - Development of youth, sports and culture	0	0	0	9,000	9,000	9,090
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	126,764	126,764	128,032
<b>9105 - HEALTH</b>	0	0	0	13,726	13,726	13,864
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	13,726	13,726	13,864
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	340,000	340,000	343,400
910601 - Social intervention programmes	0	0	0	340,000	340,000	343,400
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	40,000	40,000	40,400
910806 - Security management	0	0	0	25,000	25,000	25,250
910807 - Support to traditional authorities	0	0	0	15,000	15,000	15,150
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911603 - Revenue Collection	0	0	0	0	0	0

**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9117 - Department of Statistics</b>	0	0	0	6,000	6,000	6,060
911701 - Data and information dissemination	0	0	0	4,400	4,400	4,444
911702 - Coordination and Harmonization of data	0	0	0	1,600	1,600	1,616
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	71,000	71,000	71,710
911801 - Personnel and Staff Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	65,000	65,000	65,650
<b>Grand Total</b>	0	0	0	14,208,592	14,206,599	14,348,665

## Expenditure by Operation and Source of Funding

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Talensi District - Tongo</b>	<b>14,208,592</b>	<b>14,206,599</b>	<b>14,348,665</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,050,127</b>	<b>1,050,127</b>	<b>1,060,629</b>
	30,007	30,007	30,307
	345,000	345,000	348,450
	2,000	2,000	2,020
	170,000	170,000	171,700
	4,000	4,000	4,040
	370,848	370,848	374,556
	128,272	128,272	129,555
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>123,000</b>	<b>123,000</b>	<b>124,230</b>
	23,000	23,000	23,230
	100,000	100,000	101,000
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>356,660</b>	<b>356,660</b>	<b>360,227</b>
	328,000	328,000	331,280
	28,660	28,660	28,947
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
	50,000	50,000	50,500
	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>1,993</b>	<b>0</b>	<b>0</b>
	1,993	0	0
<b>910110 - PROTOCOL SERVICES</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	70,000	70,000	70,700
	50,000	50,000	50,500
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>303,500</b>	<b>303,500</b>	<b>306,535</b>
	195,000	195,000	196,950
	108,500	108,500	109,585
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>10,486,524</b>	<b>10,486,524</b>	<b>10,591,389</b>
	650,000	650,000	656,500
	350,000	350,000	353,500
	1,305,952	1,305,952	1,319,011
	4,256,151	4,256,151	4,298,713
	2,772,243	2,772,243	2,799,966
	1,152,177	1,152,177	1,163,699
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>872,100</b>	<b>872,100</b>	<b>880,821</b>
	80,000	80,000	80,800
	721,276	721,276	728,489
	70,824	70,824	71,532
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	12,000	12,000	12,120

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910301 - Extension Services				95,476	95,476	96,431
				12,000	12,000	12,120
				83,476	83,476	84,311
910302 - Surveillance and Management of Diseases and Pests				30,721	30,721	31,028
				30,721	30,721	31,028
910403 - Development of youth, sports and culture				9,000	9,000	9,090
				9,000	9,000	9,090
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education				126,764	126,764	128,032
				20,000	20,000	20,200
				46,764	46,764	47,232
				60,000	60,000	60,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria				13,726	13,726	13,864
				13,726	13,726	13,864
910601 - Social intervention programmes				340,000	340,000	343,400
				340,000	340,000	343,400
910806 - Security management				25,000	25,000	25,250
				15,000	15,000	15,150
				10,000	10,000	10,100
910807 - Support to traditional authorities				15,000	15,000	15,150
				10,000	10,000	10,100
				5,000	5,000	5,050
911603 - Revenue Collection				0	0	0
				0	0	0
911701 - Data and information dissemination				4,400	4,400	4,444
				4,400	4,400	4,444
911702 - Coordination and Harmonization of data				1,600	1,600	1,616
				1,600	1,600	1,616
911801 - Personnel and Staff Management				6,000	6,000	6,060
				6,000	6,000	6,060
911803 - Staff Training and skills development				65,000	65,000	65,650
				35,000	35,000	35,350
				30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,208,592</b>	<b>14,206,599</b>	<b>14,348,665</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023 Budget</b>	<b>2024 forecast</b>	<b>2025 forecast</b>
<b>Talensi District - Tongo</b>	<b>14,208,592</b>	<b>14,206,599</b>	<b>14,348,665</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,218,500</b>	<b>2,218,500</b>	<b>2,240,685</b>
	0	0	0
	1,218,000	1,218,000	1,230,180
	430,000	430,000	434,300
	570,500	570,500	576,205
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>105,660</b>	<b>105,660</b>	<b>106,717</b>
	12,000	12,000	12,120
	35,000	35,000	35,350
	58,660	58,660	59,247
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	10,000	10,000	10,100
	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	12,000	12,000	12,120
<b>70421 Agriculture cs</b>	<b>130,197</b>	<b>130,197</b>	<b>131,499</b>
	12,000	12,000	12,120
	118,197	118,197	119,379
<b>70610 Housing development</b>	<b>6,446,796</b>	<b>6,446,796</b>	<b>6,511,264</b>
	12,000	12,000	12,120
	150,000	150,000	151,500
	1,526,458	1,526,458	1,541,722
	1,786,999	1,786,999	1,804,869
	2,900,516	2,900,516	2,929,521
	70,824	70,824	71,532
<b>70731 General hospital services (IS)</b>	<b>1,847,938</b>	<b>1,847,938</b>	<b>1,866,418</b>
	13,726	13,726	13,864
	1,340,000	1,340,000	1,353,400
	494,212	494,212	499,154
<b>70740 Public health services</b>	<b>17,965</b>	<b>17,965</b>	<b>18,144</b>
	17,965	17,965	18,144
<b>70911 Pre-primary education</b>	<b>3,019,535</b>	<b>3,019,535</b>	<b>3,049,730</b>
	220,000	220,000	222,200
	220,000	220,000	222,200
	379,535	379,535	383,330
	60,000	60,000	60,600
	1,500,000	1,500,000	1,515,000
	640,000	640,000	646,400



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Talensi District - Tongo	14,208,592	14,206,599	14,348,665
<b>70111</b> Exec. & leg. Organs (cs)	<b>2,218,500</b>	<b>2,218,500</b>	<b>2,240,685</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>105,660</b>	<b>105,660</b>	<b>106,717</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
<b>70421</b> Agriculture cs	<b>130,197</b>	<b>130,197</b>	<b>131,499</b>
<b>70610</b> Housing development	<b>6,446,796</b>	<b>6,446,796</b>	<b>6,511,264</b>
<b>70731</b> General hospital services (IS)	<b>1,847,938</b>	<b>1,847,938</b>	<b>1,866,418</b>
<b>70740</b> Public health services	<b>17,965</b>	<b>17,965</b>	<b>18,144</b>
<b>70911</b> Pre-primary education	<b>3,019,535</b>	<b>3,019,535</b>	<b>3,049,730</b>
<b>71040</b> Family and children	<b>350,000</b>	<b>348,007</b>	<b>351,487</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	14,208,592	14,206,599	14,348,665

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: TALENSI DISTRICT ASSEMBLY											
Funding Source: DACF&DDF											
Approved Budget:											
#	Co de	Project	Contr act	% Wor k Don e	Total Contract Sum	Actual Paymen t	Outstandi ng Commitm ent	2023 Budget	2024 Budg et	2025 Budg et	2026 Budg et
1		Rehabilitat ion of District Assembly office block		50 %	545,118.80	100,000.00	445,118.80	445,118.80			
2		Rehabilitat ion of District Chief Executive Bungalow		98 %	179,356.71	161,421.04	17,935.67	17,935.67			
3		Reroofing of 1no.3unit classroom block at Wuug		98 %	96,098.30	60,000.00	36,098.30	36,098.30			
4		Rehabilitat ion of 1no.6unit classroom block at Tolla		20 %	398,770.50	0.00	398,770.50	398,770.50			
5		Constructi on of slaughter house at Tongo		67 %	179,647.40	0.00	179,647.40	179,647.40			
6		Constructi on of CHPS Compoun		56 %	439,768.50	187,660.34	252,108.16	252,108.16			

		d at Yameriga								
7		Construction of 3-bedroom bungalow and furnishing for District police commander	71 %	465,912.41	130,000.00	335,912.41	335,912.41			
8		Construction of 20-bed capacity patients ward at Tongo Hospital	11 %	374,088.31	56,113.25	317,975.06	317,975.06			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: TALENSI DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
		water system at Pusu- Namogo and Saabayea	SOCO	210,159.41	90%
		Rehabilitation of 2No. Feeder Roads	GPSNP	1,097,127.18	90%
		Rehabilitation of Feeder Roads from Alukadongo hotel junction to Dapoore	SOCO	806,992.03	95%
		Rehabilitation of 2No. Small Earth Dam	GPSNP	717,001.20	99%
		Construction of 2No. 3-Unit Classroom Block at yinduri and Gorogo and kg at Guboregu	SOCO	1,500,000.00	95%
		Construction of 1No. 3unit and KG classroom block with ancillary at GBEE and Tindongo	DDF	640,000.00	90%
		construction of CHPS at Balungu and Sepaat	SOCO	1,340,000.00	99%
		Construction of 1No. 3 Unit classroom Block for MP	MP-CF	200,000.00	90%
		Construction of 1No. CHPS at Dapoore	DDF	235,372.50	90%