



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

##### **TALENSI DISTRICT ASSEMBLY**

**APPROVAL OF 2025 COMPOSITE BUDGET OF THE TALENSI DISTRICT  
ASSEMBLY**

We submit herewith an approved 2025 Composite Budget Estimate of the Talensi District Assembly. It was approved at the General Assembly meeting held on Wednesday 30<sup>TH</sup> October 2024



**PRESIDING MEMBER  
(HON. AKOLGO AZUAH EDWARD)**



**DISTICT COODINATING DIRECTOR  
(CLIFFORD BABA ATANGA)**

Compensation of Employees	Goods and Service	Capital Expenditure
<b>GH¢ 5,034,035.00</b>	<b>GH¢ 8,174,144.31</b>	<b>GH¢ 20,872,719.48</b>

**Total Budget: GH¢ 34,084,898.79**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals .....	5
Core Functions .....	5
District Economy.....	6
Key Issues/Challenges.....	9
Key Achievements in 2024 .....	9
Revenue and Expenditure Performance .....	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	21
Policy Outcome Indicators and Targets.....	22
Revenue Mobilization Strategies .....	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	56
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	65
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	72
PART C: FINANCIAL INFORMATION.....	77
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	78

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part presents the institutional governance structure of the Assembly: the structure and present state of the district economy, the vision, mission, policy objectives, policy outcomes and targets, 2023 financial performance review, key achievements, revenue mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

### 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 core functions of the Talensi District Assembly as stipulated in the Local Governance Act, 2016 Act 936, sections 12 and 13 are 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

The district economy comprised of the following agriculture, road network, energy, health, education, market centres, water and sanitation, tourism, environment, extractive industry and the environment which help to boost the economy of the district to a large extent hence help with development in the district.

- **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, watermelon, 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 canters, zero (0) clinic, Twenty-seven (27) CHPS zones and one (1) private clinic. 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, Diarrhoea, 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.

- **Extractive Industry – Gold & Quarry Mining**

Industrial activities in the district are now in the development stage. There are two main extractive activities in the district, namely gold mining and quarrying. Currently,

there are two commercial gold and quarry companies operating in the district respectively. These are: the Early International, Cardinal Resources, Upper Quarry Company Limited and the Nasara quarry Company limited. The quarry produces chippings for the local market while the gold produces for the international market.

The gold mining industry has grown over the years but notwithstanding there are still, small-scale gold mining activities popularly known as “galamsey” (gather and sell) or “alapkiri” has become rampant in the district.

- **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.

- **Environment**

The district has a vase land which is surrounded by rocks and mountains giving it a very beautiful surrounding. These beautiful mountains surrounded by rocks provide aesthetic beauty. But for some time now, the repulsion of the land due to some economic activities such as mining, quarrying and sand winning has been a trait to the district.



## 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
- 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 2024

The Assembly was able to mobilize some funds both internally and externally. These were judiciously utilized in its local service delivery efforts that resulted in the following key achievements as at September 30th, 2024:

- Constructed CHPS compound at Yazore
- Constructed 3-unit classroom block at Kupelga
- Constructed 3-unit classroom KG block at Bapelgu
- Constructed CHPS compound at Gaare
- Constructed of 1No. 3Unit classroom block at Sakorit

- Constructed of 1No 2-unit classroom block at Guborigo
- Constructed of 1No. KG block at Gorogo
- Constructed of 1No 3-unit classroom block at Kaare.
- Constructed CHPS compound at Sepaat
- Constructed CHPS compound at Balungu
- Constructed 20 No bed capacity ward at Tongo (IGF)
- Rehabilitated youth center at Tongo
- Constructed 5 No fish ponds at Gorogo
- Constructed 5 No fish ponds at Santeng
- Constructed 9 No guinea flows brooders house at selected communities.
- Constructed and mechanized borehole at Sepaat
- Construction of 15 No boreholes District wide (WIP)

### **PICTURES OF KEY ACHIEVEMENTS**

## CONSTRUCTED CHPS COMPOUND AT BALUNGU(SOCO)



REHABILITATED YOUTH CENTER AT  
TONGO(SOCO)



CONSTRUCTED 4NO FISH PONDS AT  
SANTENG(SOCO)



## CONSTRUCTED 5NO FISH PONDS AT GOROGO(SOCO)



## CONSTRUCTED 9NO GUINEA FLOWS BROODERS HOUSE IN SELETED COMMUNITIES(SOCO)





## CONSTRUCTION OF 15NO BOREHOLES DISTRICT WIDE(MP DACF)



## 1NO 2-UNIT KG BLOCK AT GOROGO(DACF)



## 1NO 2-UNIT KG BLOCK AT GUBORIGO(soco)



## 1NO 3-UNIT CLASSROOM BLOCK AT KAARE(DPAT)





## CONSTRUCTION OF 20 bed capacity ward TONGO (IGF)



## Three (3) Classroom Block at Sakorit(DACF)



## CONSTRUCTION OF CHPS COMPOUND AT SEPAAT(SOCO)



## Police Station at Sheaga(DACF,IGF)





## REHABILITATION OF SMALL EARTH DAM AT PUSU-NAMONGO (GPSNP)



## 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 Sept 30, 2024.

### Revenue

There has been a decrease in the IGF due to the introducing of the government parting in collecting some of our revenue items such as the property rate which will fetch us more money. From the table it is released that more of the revenue was coming from that aspect.

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

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2022		2023		2024		% perf. at September,2024
	Budget	Actual	Budget	Actual	Budget	Actual as at September,2024	
	<b>Basic Rates</b>	1,000.00	0	0	0	500.00	
<b>Property Rate</b>	212,000.00	92,183.00	2,000.00	1,440.00	35,000.00	4,600.00	13.14
<b>Fees</b>	55,500.00	16,322.00	10,800.00	5,840.00	47,800.00	33,228.00	69.51
<b>Fines</b>	1,000.00	0	0	0	3,500.00	0	0
<b>Licenses</b>	393,000.00	201,339.00	751,300.00	779,470.06	552,200.00	554,993	100.51
<b>Lands</b>	824,500.00	884,022.78	75,000.00	322,699.02	355,000.00	124,521.00	35.08
<b>Rent</b>	2,000.00	4,920.00	5,000.00	5,620.00	5,000.00	2,919.00	58.38
<b>Royalties</b>	0.00	0.00	51,000.00	138,900.38	400,000.00	202,987.67	50.75
<b>Miscellaneous</b>	12,000.00	48,593.52	5,000.00	3,348.38	1,000.00	0.00	0.00
<b>Total</b>	<b>1,500,000.00</b>	<b>1,247,380.30</b>	<b>900,100.00</b>	<b>1,257,317.84</b>	<b>1,400,000.00</b>	<b>923,248.67</b>	<b>65.95</b>

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

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2022</b>		<b>202</b>		<b>2024</b>		<b>% Performance at September,20 24</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September</b>	
IGF	1,500,000.00	1,247,380.30	900,100.00	1,257,317.84	1,400,000.00	923,248.67	65.95
Compensation transfers	1,929,559.54	2,580,167.56	3,055,374.64	2,127,333.16	3,855,011.57	3,608,494.18	93.61
Goods and services	125,156.00	26,649.26	56,000.00	36,873.18	93,500.00	0.00	0.00
DACF (Assembly)	4,947,623.10	1,677,758.30	2,587,218.73	1,108,110.48	2,608,786.50	614,551.46	26.56
MPCF	792,000.00	526,777.15	800,000.00	365,305.72	800,000.00	644,214.45	81.15
PWD	114,597.89	217,208.44	400,000.00	146,056.65	270,000.00	155,095.03	57.44
DDF	1,172,567.00	1,144,609.65	1,281,660.42	0	790,000.00	1,795,341.00	227.26
M-SHAP/HIV AIDS	0.00	13,886.67	0	8,596.52	0	4,298.26	
UNICEF	45,000.00	22,500.01	45,000.00	45,000.00	45,000.00	45,000.00	100
GSOP/GPS NP	65,075.21	0	2,900,515.77	59,328.97	2,870,124.89	226,571.48	7.89
DONOR (CIDA/MAG)	76,742.00	76,742.10	118,197.24	118,197.24	0	0.00	0.00
IBIS	400000	200300	400,000.00	31,200.00	0		
SRWSP	166840	194919.98	166,840.00	0.00	0	0.00	0.00
SOCO	0	0	4,060,159.41	1,322,438.00	14,865,572.24	1,549,472.40	10.42
<b>TOTAL</b>	<b>11,335,160.74</b>	<b>7,928,899.42</b>	<b>17,370,966.21</b>	<b>6,389,698.88</b>	<b>27,597,995.20</b>	<b>9,571,286.93</b>	<b>36.68</b>

## Expenditure

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

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCE</b>							
<b>Expenditure</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September</b>	<b>% Performance (as at September)</b>
Compensation	1,994,359.54	2,622,106.07	3,117,374.64	1,939,872.67	4,023,011.57	3,629,905.66	90.23
Goods and Services	3,689,392.40	2,464,780.54	2,889,300.23	2,080,182.00	4,361,763.25	1,924,006.61	44.11
Assets	565,140.8	2,635,116.93	11,319,291.34	3,899,576.74	19,213,220	4,017,374.66	20.91
<b>Total</b>	<b>11,335,156.74</b>	<b>7,722,003.54</b>	<b>17,325,966.21</b>	<b>7,919,631.41</b>	<b>27,597,995.20</b>	<b>9,571,286.93</b>	<b>34.68</b>

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

### Policy Objectives

The bases of this budget statement the Medium-Term National Development Policy Objectives that are relevant to the development thrust of the Talensi District Assembly within the Medium-Term Expenditure Framework (MTEF) for 2025-2028. These relevant adopted policy objectives are linked to the Sustainable Development Goals (SDGs) as detailed below:

- Improve post-harvest 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

The policy outcomes indicators and targets the Talensi District Assembly seeks to achieve in its local development service delivery efforts are detailed herein. The achievements in 2023, 2024 fiscal years and the targets set for the 2025 fiscal year are contained in the analysis table below.

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

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028
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	Number of Audit Committee Meetings held	4	4	4	2	4	2	4	4	4	4

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028
the lives of people											
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
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 business	Number of SMEs	40	55	60	72	80	196	100	120	140	150

Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028
Businesses and income levels	businesses registered and reporting on incomes										
Improvement in the quality of extension service delivery.	Number of extension field days	15	10	20	15	20	20	25	30	35	40
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 2025 revenue projections by some strategies that are put in place:

Ten (10) 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 superintendent 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**

This part present details of the Assembly's Programme Base Budget. The budget Assembly's development efforts are framed on five Budget Programmes including Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management. The operational sub-programmes under the budget programmes are also presented accordingly. The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the sub-programmes are stated in detail.

The deliverables of each budget sub-programmes are presented in the results statement tables with the main outputs and its indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized Operations and Projects.

### **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 the 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 (44) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, 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 Funds (IGF) and Government of Ghana transfers 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 the 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 the 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			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
Organized quarterly management meeting	No. of management meeting held	4	3	4	4	4	4
Organized general assembly meetings	No. of assembly meetings held	3	3	4	4	4	4
Organized 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

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

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

**Table 6 Standardized Operations & Projects**

Standardized Operations	Standardized 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	
Preparation of MTDP	

## **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 a 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 issues payment warrants and participates in the internal generation of revenue for 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 are later submitted for further actions. The sub-programme is proficiently manned by 8 officers, comprising the Finance officer, 2 Accountant, 1 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, and 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, 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			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
IGF mobilized	Amount of Revenue collection from IGF improved	178,833.39	618,478.78	1,400,000.00	1,647,700.00	1,810,170.00	1,988,887.00
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	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	By 15 <sup>th</sup> of the ensuing month	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 Standardized Operations & Projects**

Standardized Operations	Standardized Projects
Procurement of Valued books	
Training of revenue collectors	
Audit committee meetings	

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

The Human Resource unit is staffed with 1 Human Resource Manager and Assistant. 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			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
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 appraisals 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: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office equipment	
Build the capacity of Traditional Authorities, Heads of Depts, Ass. Members, Area Council Staff and Community Facilitators	

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

### **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 a 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 the Preparation of the Assembly MTDP, AAP, Annual Composite Budgets to facilitate and ensure local-level governance and development, undertake periodic reviews 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 (8); ie. 2 Snr. Development Planning Officers, 2 Assistant Development Planning Officers, 1 Snr Budget Analyst, 1 budget analyst, 1 Assit budget analyst and 1 Budget Officer.

The sub-programme is funded by the Assembly's Internally Generated Fund (IGF), the Central Government of Ghana (GoG), the District Assemblies Common Fund (DACF),

SOCO, 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, 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			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
Annual Action Plan Prepared	Annual action plan approved by General Assembly by	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Composite budget prepared	The composite budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	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	Town Hall Meetings and	2	2	2	4	4	4

Meetings and other Social Accountability Fora	other Social Accountability Fora held						
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#### 4. Budget Sub-Programme Operations and Projects

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

**Table 12 Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	
Preparation of MTDP	
Monitoring and Evaluation	
Midyear review 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 implements 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 Honorable Presiding Member spearheads the work of the Legislative Oversight role and is 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 public.

Efforts of this sub-programme are, however, constrained and challenged by the inadequate logistics of 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			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
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**

Standardized Operations	Standardized Projects
Internal management of the organization	

## 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 the integration of the disadvantaged, vulnerable, and excluded in the 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 the 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 funds are the Government of Ghana (GoG), Donor Support Funds, District Assembly Common Fund (DACF), SOCO, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delayed release of funds from the central government.

## **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), DACF, SOCO, 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 delayed 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, 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			
		2023	2024	Budget Year 2025	2026	2027	2028
		Actual	Actual as at sept				
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**

Standardized Operations	Standardized Projects
Provision for my First Day at School	
District Education Fund	Construction of 1No. 3-Unit classroom block with office, store, KVIP toilet, urinal pit, and supply of furniture at Gaarezore
Independence Day Celebration	Rehabilitation of ripped-off schools
Support for Sports and Culture	Construction 1n0 4unit classroom block at Tongo SHS
Support for DEOC activities	Construction of 1No. 3-Unit Classroom Block with Office, Store, and Supply of Furniture at Yinduri
Provision for STIMIE	Construction of 1No. 3-Unit Classroom Block with Office, Store and Supply of Furniture at Kaare
	Supply and Delivery of Dual Desk to Basic Schools
	Construction of 1No. 3 Unit classroom Block at Gbeogo
	Construction & furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Store Room and 4-Seater KVIP Toilet, 2-Unit Changing Room at Gbee
	Renovation of Datuko Junior High School
	Construction of 1No. 3-Unit Classroom Block with Furnishing at Gbambie
	Renovation of Kindergarten Block at Sheaga

## **SUB-PROGRAMME 2.2 Public Health Services 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 to the administration and provision of health care services to the 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, SOCO, and other Donor Funds.

The implementation of this sub-programme faces the challenges of Donor polices are sometimes challenging; Insufficient and delays in the 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 reimbursement of funds (NHIS) to health centres to function effectively.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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			
		2023	2024	Budget Year 2025	2026	2027	2028
		Actual	Actual as at sept				
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	Construction of 1No. CHPS Compound with 2-Unit Accommodation at Dapore & Renovation of Shia CHPS Compound and Nurses Quarters
Quarterly community feedback/durbars/meetings	Construction of 1No. CHPs Compound and Nurses Accommodation, and Construction and Mechanization of 1No. Borehole with a 3500-litre capacity poly tank mounted on an elevated concrete stand at Kulpeliga
Secure NHIS accreditation for 15 No. facilities	Construction of 1No. CHPS Compound at Sepaat; Const. of 9No. Guinea Fowl Brooders & Rehabilitation of Youth Center
Organize durbars in 8 sub-districts to sensitize communities on capitation	Renovation of CHPs Compound at Tolla
Provide awards to best performing facility	Plumbing works for 4No. CHPS at Baare/Yagzore/Gorogo/Tongo beo
Make 4 No. CHPS in the district functional	Construction of CHPS Compound at Tindongo



## **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, physically challenged) and other disadvantaged in 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 development 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 a staff strength of seventeen (17). The funding sources for the sub-programme include IGF, DACF, GoG, UNICEF, and other Donors. The vulnerable and the socially excluded in 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			
		2023	2024	Budget Year 2025	2026	2027	2028
		Actual	Actual as at sept				
Paid LEAP cash grants to beneficiaries	Number of beneficiaries paid	4320	4,621	5,000	5,980	6,000	6,000
Sensitized Communities on the 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 trained 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	Number of leaders sensitized	12	20	30	30	40	40

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024	Budget Year 2025	2026	2027	2028
		Actual	Actual as at sept				
the need to include women in decision making							
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	Leverage District Youth Parliaments to Sensitize and Advocate for the effective community participation in Government Projects
Register and monitor operations of day care centres	Organize 1No. Inter-cultural Competition among 8 Communities
Form new and revamp existing women groups in 15 communities	Procure 8No. Footballs, 8 sets of jerseys and organize football competitions among 8 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	

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

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

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

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

The Sub-programme seeks to educate the community on the need for them to register with them for good safekeeping. It delivers its services through engagement with development partners, other departments of the district and community people in 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 a staff strength of two (2). The funding source for the sub-programme is central administration.

The key issues/challenges for the sub-programme are mainly inadequate funds and means of transport to carry out 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, 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			
		2023	2024	Budget Year 2025	2026	2027	2028
		Actual	Actual as at sept				
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

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

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

**Table 20**

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

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

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

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

### **2. 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 (22). 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 carry out 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 22: Budget Sub-Programme Result Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
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

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

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

**Table 23**

Standardized Operations	Standardized Projects
Register and monitor operations of day care centres	Renovation of Meat Shop in Tongo & Construction of 3No. Slaughter Slabs at Winkogo, Pwalugu and Tindongo; Construction of 2No. Shea Butter Processing Structures & Procure & Install 2No. Processing Machines
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 organizations tasked with the responsibility of delivering the program are the Physical Planning and Works Departments. The Works Department seeks to achieve the following: To improve enrolment, teaching, and learning in various schools; To improve health delivery and reduce the 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 a 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 decentralized departments are the beneficiaries of the services that the sub-programme provides.



## **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 police; 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 the 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 of rural hubs in the district. To this extent, the physical and Spatial Planning sub-programme: Advises Assembly on land use and development planning; Supports Assembly in the preparation of a settlement plan scheme for the district; Advises on the construction of public, and private buildings and structures; Ensures 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 (3) 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, 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			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
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**

Standardized Operations	Standardized 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	

## **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 the improved feeder and farm-to-market road network; To improve service delivery to ensure the 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; improve health delivery and reduce the mortality rate in the various communities; improve water, sanitation, and hygiene service delivery in various communities; and 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 a 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 a lack of vehicles 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 the rainy season due to the bad nature of the roads.

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

The table indicates the main outputs, 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			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
Rehabilitated existing dams/dug-out	Number of existing dams/Dug-out rehabilitated	0	0	2	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**

Standardized Operations	Standardized 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
	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
	Construction of 2No. 1.2m Culverts at Gorogo and Datuku, Opening of Access Roads at Pusu-Namongo(16km), Opening of Access Roads from Buing, Nungu-Tolla-Digare
	Rehabilitation and equipping of Tongo Community Center (phase II)

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

To implement development programmes to enhance rural transport through the improved feeder and farm-to-market road network; To improve service delivery to ensure the 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; improve health delivery and reduce the mortality rate in the various communities; improve water, sanitation, and hygiene service delivery in various communities; and help economic life and health delivery of the community members by constructing roads.

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 a lack of vehicles 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 the rainy season due to the bad nature of the roads.

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

The table indicates the main outputs, 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			
		2022	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
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

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

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

**Table 27**

Standardized Operations	Standardized 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 Urinary 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 (16) with GoG and Donors as funding sources.

## **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			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
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**

Standardized Operations	Standardized 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	
Identify and develop tourism opportunities in the district	
Skilled training or development in carpentry, weaving, welding and fabrication, dress making and hair dressing and provision of start-up capital	
Skill training/Development of the youth in Carpentry, Weaving and Dress making, Hair Dressing, Welding & Fabrication	
Skilled training in heavy equipment, driving and operation for mining sector jobs	

## **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			
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Actual	Actuals at sept				
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**

Standardized Operations	Standardized Projects
Celebrate District Farmers' Day	Stocking of 9 Guinea fowl brooders with 2000 guinea keets
Extension services delivery	Provision for 6Months Feed for 2000 Guinea Keets
Refresher Training of staff on safe and efficient use of agro-chemicals	Stocking of 9 Fishponds with 13,500 fingerlings
Training of staff on Tree nursery establishment	Provision for first cycle feed for 13,500 Fingerlings
Agricultural Research & Demonstrations	
Sensitize farmers on procedures involved in registering as an input dealer	
Support for the Planting for Food and jobs	
Support to Women in Agric Platforms	

## 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 sensitization (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



## **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			
		2023	2024	Budget Year 2025	Indicative year 2026	Indicative year 2027	Indicative year 2028
		Actual	Actual as at sept				
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**

Standardized Operations	Standardized Projects
Assist communities to prepare Community Disaster Preparedness Plans	Renovation of Meat Shop in Tongo & Construction of 3No. Slaughter Slabs at Winkogo, Pwalugu and Tindongo; Construction of 2No. Shea Butter Processing Structures & Procure & Install 2No. Processing Machines
Sensitize/educate communities on Fall Army worm	Drilling and Construction of 7No. Boreholes fitted with hand Pumps & 1No. Mechanized Borehole
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	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

To implement activities that will lead to a successful conservation of the natural resources in the District.

The assembly through the district police command have implemented activities to stop galamsey, sand winding, trees cutting and bush fire activities in the district.

### **Budget Sub- Programme Description**

The assembly have formed a task force to combat these activities and formation of community volunteer groups for patrols and monitoring of the communities. Funding support for these activities are DACF and IGF.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitoring of galamsey site	No site vites	10	6	10	12	15	15
Volunteer groups	No of groups formed	45	45	50	50	50	50
Galamasey accidence	No of incidence occurred	11	8	13	13	13	13

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Fuel for monitoring	
Safety and protective cloth	
Electronic communication gadgets	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2024 fiscal year in the form of the Project Implementation Plan. This include both on-going projects rolled over from 2024 and new projects to be initiated in 2025. Regulation 7 sub regulation a-c and regulation 12 of Public Investment Management (PIM) Regulations,2020 (L.I 2411), refer on the PIP requirement.

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

The table below shows the list of on-going projects (Outstanding commitments) as at Sept 30th, 2024 from the various sources of funding as indicated, which are scheduled for completion in the 2025 Financial year.

MMDA: TALENSI DISTRICT ASSEMBLY											
Funding Source:SOCO, DACF&DDF&IGF											
Approved Budget:											
#	Cod e	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 3-Unit Classroom Block at Kaare		100	549,980.29	430,457.00	119,523.29	119,523.29	119,523.29	119,523.29	119,523.29
		Construction of 20-bed Capacity Ward at Tongo Hospital		90	374,088.31	302,842.26	71,245.24	71,245.24	71,245.24	71,245.24	71,245.24
3		Construction 15No.		90	541,500.00	366,000.00	175,500.00	175,500.00	175,500.00	175,500.00	175,500.00

	Boreholes Districtwide																		
4	Rehabilitation of 1No. 6Unit Classroom Block at Tolla	70	398,770.50	313,770.50	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
5	Rehabilitation of Pwalugu-Manpelugu Feeder Road 3.5km	50	479,483.42	60,578.93	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49	418,904.49
6	Rehabilitation of Winkongo-Dapore Feeder Road 4.0km	40	587,158.50	42,061.50	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00	545,097.00
7	Rehabilitation of Small Earth Dam at Pusu-Namongo	30	1,162,466.02	144,069.44	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58	1,018,396.58
8	Construction of 1No. 2-Unit Classroom Block 1No. 4-Seater KVIP/Urinal, Hexagonal Tables & Chairs at Guborigu; Construction of 1No. CHPS Compound with Nurses Accommodation at Balungu	100	1,712,592.75	735,166.71	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04	977,426.04

9	Construction of CHPS with Nurses Accommodation, Office Furniture, 3No. Bed, 10 No. Brooders for Guinea Fowls and Rehabilitation of Youth Center	100	1,597,338.37	853,677.79	743,660.58	743,660.58	743,660.58	743,660.58	743,660.58	743,660.58	743,660.58
10	Sitting, Drilling and Mechanization of 2No. Boreholes with 3,500L Capacity tanks and Construction of 15No. Fishponds at Datuko and Gorogo. Siting, Drilling and mechanization 1No. Borehole with 3,500L Capacity tanks at Sepapat	100	671,000.00	66,950.00	604,050.00	604,050.00	604,050.00	604,050.00	604,050.00	604,050.00	604,050.00
11	Construction & Furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Store Room and 4-Seater KVIP Toilet, 2-Unit Changing Room at Gaarezore	5	1,003,357.1	0	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1
12	Construction & Furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room, Store Room and 4-Seater KVIP	5	1,003,357.1	0	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1	1,003,357.1



	Toilet, 2-Unit Changing Room at Gbee																		
13	Construction & Furnishing of 1No. 3-Unit Classroom Block with an Office, Staff Common Room at Yinduri	5	812,036.00	0	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00	812,036.00
14	Construction of 1No. 4-Unit Classroom Block at Tongo Senior Secondary/Technical School	5	746,571.2	0	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2	746,571.2
16	Rehabilitation of 3No. Feeder Roads	5	2,104,822.85	102,640.43	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42	2,002,182.42
17	Rehabilitation of 2No. Small Earth Dam	5	2,653,117.28	144,069.44	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84	2,193,117.84
19	Procure 90 dual desk for the St. Joseph Primary School, Kaare	5	230,249.00	0	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00	230,249.00
21	Renovation and Expansion of the District Police Station	5	693,064.00	0	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00	693,064.00
22	Extension of Electricity to 3No. Communities (Yinduri, Mampelungu, Balungu)	70	400,000.00	0	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
23	Completion of 12 Rooms Teacher's Accommodation, 3	100			40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83	40,004.83

	No. Toilet (Phase1) at Datuko																		
24	Construction of 1No. 3 Unit Classroom Block at Gbeogo	100			150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72	150,341.72
25	Re-roofing of 2No. Ripped- off Schools at Ghane & Baare	100	272,273.92	246,167.31	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9	26,106.9
26	Completion of 1No. Garage for the District Fire Tender.	90	352,362.00	309,044.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00	43,316.00
27	Rehabilitation of Assembly Block and Furnishing	100			73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25	73,797.25
28	Renovation of Police Post at Sheaga.	100	432,738.80	407,738.80	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
29	Completion of 40No. Market Stores in Tongo Market	90	552,628.92	444,527.31	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61	108,101.61

**PROPOSED PROJECTS FOR THE MTEF (2025-2028) – 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)
1		Organize Skills Training for Beneficiaries in Four Communities in the District under the GPSNP	GPSNP	100,000.00	Concept note
2		Leverage District Youth Parliaments to Sensitize and Advocate for the effective Community Participation in Government Projects	SOCO	35,000.00	Concept note
3		Organize 1No. Inter-Cultural Competition among 8 Communities	SOCO	55,000.00	Concept note
4		Procure 8No. Footballs, 8 sets of Jerseys and Organize Football Competitions among 8 Communities	SOCO	164,000.00	Concept note
5		Renovation of Kindergarten Block at Sheaga	SOCO	300,000.00	Concept note
6		Construction of 1No. 3-Unit Classroom Block with Furnishing at Gbambie	SOCO	850,000.00	Concept note
7		Renovation of Datuko Junior High School	SOCO	300,000.00	Concept note
8		Construction CHPS Compound at Tindongo	IGF	150,000.00	Concept note
9		Renovation of District Co-ordinating Director's official Bungalow	DACF	439,797.92	Concept note
10		Renovation of Agric Office Building	DACF	110,000.00	Concept note
11		Renovation of 1 No. Sub-District Structure	DACF	65,128.54	Concept note
12		Renovation of 1 No. Sub-District Structure	IGF	70,000.00	Concept note

13		Stocking of 9 Guinea fowl brooders with 2000 guinea keets	Socco		50,000.00	Concept note
14		Provision for 6Months Feed for 2000 Guinea Keets	Socco		223,200.00	Concept note
15		Stocking of 9 Fishponds with 13,500 fingerlings	Socco		9,450.00	Concept note
16		Provision for first cycle feed for 13,500 Fingerlings	Socco		157,230.00	Concept note
17		Skilled training or development in carpentry, weaving, welding and fabrication, dress making and hair dressing and provision of start-up capital	Socco		480,000.00	Concept note
18		Skill training/Development of the youth in Carpentry, Weaving and Dress making, Hair Dressing, Welding & Fabrication	Socco		580,000.00	Concept note

**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	5,034,035		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	34,084,899	90,000		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	2,342,764		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	646,830		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,243,141		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	85,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	742,000		
420103 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,661,660		
450205 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	10,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,289,355		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	3,950,628		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	80,500		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	3,937,505		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,255,116		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	5,716,364		
<b>Grand Total ¢</b>	<b>34,084,899</b>	<b>34,084,898</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>366 01 01 001 29</b>		<b>34,084,898.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 rates					
<b>Development Levy</b>		605,500.00	0.00	0.00	0.00
1412022	Property Rate	600,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 lands and royalties					
<b>Development Levy</b>		520,000.00	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	45,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	75,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		235,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	220,000.00	0.00	0.00	0.00
1422158	River Sand	15,000.00	0.00	0.00	0.00
<i>Output</i> 0003 rent					
<b>Development Levy</b>		5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 licences					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		554,200.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	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
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
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422033	Stores	30,000.00	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
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422057	Private Schools	3,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	0.00	0.00	0.00	0.00
1422079	Mining Operating Licence	109,000.00	0.00	0.00	0.00
1422119	Drilling Companies	280,000.00	0.00	0.00	0.00
1423247	Hire of Canopies	1,000.00	0.00	0.00	0.00
1423410	Quarry/Restricted	80,000.00	0.00	0.00	0.00
<b>Output 0005 fees</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		46,800.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,800.00	0.00	0.00	0.00
1423010	Export of Commodities	8,000.00	0.00	0.00	0.00
1423018	Loading Fees	3,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	0.00	0.00	0.00	0.00
1423527	Tender Documents	20,000.00	0.00	0.00	0.00
<b>Output 0006 fines,penalties &amp; forfeits</b>					
<b>General Negligence Related Fines</b>		3,500.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
<b>Output 0007 Grants and Other Donors</b>					
<b>China</b>		21,636,882.52	0.00	0.00	0.00
1311018	World Bank	21,591,882.52	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		10,478,016.27	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,852,035.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,222,984.98	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,501,496.29	0.00	0.00	0.00
<b>Grand Total</b>		34,084,898.79	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	34,084,898	34,084,898	5,034,035
<b>Management and Administration</b>	0	0	0	7,495,134	7,495,134	2,662,974
	0	0	0	2,496,474	2,496,474	2,480,974
	0	0	0	1,205,000	1,205,000	182,000
	0	0	0	480,000	480,000	
	0	0	0	1,040,000	1,040,000	
	0	0	0	2,215,000	2,215,000	
	0	0	0	58,660	58,660	
<b>Social Services Delivery</b>	0	0	0	14,902,900	14,902,900	1,728,297
	0	0	0	1,756,297	1,756,297	1,728,297
	0	0	0	565,000	565,000	
	0	0	0	849,079	849,079	
	0	0	0	300,000	300,000	
	0	0	0	45,000	45,000	
	0	0	0	11,037,752	11,037,752	
	0	0	0	349,772	349,772	
<b>Infrastructure Delivery and Management</b>	0	0	0	8,044,506	8,044,506	
	0	0	0	33,000	33,000	
	0	0	0	170,000	170,000	
	0	0	0	320,000	320,000	
	0	0	0	935,141	935,141	
	0	0	0	5,493,300	5,493,300	
	0	0	0	1,093,064	1,093,064	
<b>Economic Development</b>	0	0	0	3,632,358	3,632,358	642,764
	0	0	0	667,764	667,764	642,764
	0	0	0	30,000	30,000	
	0	0	0	88,764	88,764	
	0	0	0	2,845,830	2,845,830	
<b>Environmental and Sanitation Management</b>	0	0	0	10,000	10,000	
	0	0	0	10,000	10,000	
<b>Grand Total</b>	0	0	0	34,084,898	34,084,898	5,034,035



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	34,084,898	34,084,898	5,034,035
<b>Management and Administration</b>	0	0	0	7,495,134	7,495,134	2,662,974
<b>SP1.1: General Administration</b>	0	0	0	6,928,134	6,928,134	2,662,974
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,662,974	2,662,974	2,662,974
211 Child Education Grant (Foreign Mission)	0	0	0	2,572,974	2,572,974	2,572,974
21110 Established Post	0	0	0	2,480,974	2,480,974	2,480,974
21111 Non Established Post	0	0	0	40,000	40,000	40,000
21112 Child Education Grant (Foreign Mission)	0	0	0	52,000	52,000	52,000
212 Imputed Social Contributions [GFS]	0	0	0	90,000	90,000	90,000
21210 Gratuity	0	0	0	90,000	90,000	90,000
<b>22 Use of goods and services</b>	0	0	0	3,554,000	3,554,000	
221 Vehicle Registration	0	0	0	3,554,000	3,554,000	
22101 Value Books	0	0	0	263,000	263,000	
22102 Utilities	0	0	0	146,000	146,000	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	2,455,000	2,455,000	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	595,000	595,000	
22109 Special Services	0	0	0	30,000	30,000	
22113 Insurance Premium	0	0	0	30,000	30,000	
<b>28 Other expense</b>	0	0	0	530,000	530,000	
282 Dividend Paid By SOEs	0	0	0	530,000	530,000	
28210 Dividend Paid By SOEs	0	0	0	530,000	530,000	
<b>31 Non Financial Assets</b>	0	0	0	181,160	181,160	
311 WIP - Laboratories	0	0	0	181,160	181,160	
31122 Sports Equipment	0	0	0	181,160	181,160	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	404,500	404,500	
<b>22 Use of goods and services</b>	0	0	0	404,500	404,500	
221 Vehicle Registration	0	0	0	404,500	404,500	
22102 Utilities	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	207,000	207,000	
22107 Training, Seminar and Conference Cost	0	0	0	149,000	149,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22111 Medical Claims- Medicines	0	0	0	500	500	
<b>SP1.5: Human Resource Management</b>	0	0	0	162,500	162,500	
<b>22 Use of goods and services</b>	0	0	0	162,500	162,500	
221 Vehicle Registration	0	0	0	162,500	162,500	
22101 Value Books	0	0	0	7,000	7,000	
22102 Utilities	0	0	0	500	500	
22107 Training, Seminar and Conference Cost	0	0	0	155,000	155,000	
<b>Social Services Delivery</b>	0	0	0	14,902,900	14,902,900	1,728,297
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	7,239,982	7,239,982	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	111,000	111,000	
221 Vehicle Registration	0	0	0	111,000	111,000	
22101 Value Books	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
22109 Special Services	0	0	0	55,000	55,000	
<b>28 Other expense</b>	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	7,048,982	7,048,982	
311 WIP - Laboratories	0	0	0	7,048,982	7,048,982	
31111 Hostels	0	0	0	55,362	55,362	
31112 WIP - Laboratories	0	0	0	6,763,371	6,763,371	
31131 Fuel Tanks	0	0	0	230,249	230,249	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,937,505	3,937,505	
<b>22 Use of goods and services</b>	0	0	0	38,500	38,500	
221 Vehicle Registration	0	0	0	38,500	38,500	
22105 Vehicle Registration	0	0	0	38,500	38,500	
<b>31 Non Financial Assets</b>	0	0	0	3,899,005	3,899,005	
311 WIP - Laboratories	0	0	0	3,899,005	3,899,005	
31112 WIP - Laboratories	0	0	0	3,899,005	3,899,005	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,627,933	1,627,933	885,933
<b>21 Compensation of employees [GFS]</b>	0	0	0	885,933	885,933	885,933
211 Child Education Grant (Foreign Mission)	0	0	0	885,933	885,933	885,933
21110 Established Post	0	0	0	885,933	885,933	885,933
<b>22 Use of goods and services</b>	0	0	0	540,000	540,000	
221 Vehicle Registration	0	0	0	540,000	540,000	
22101 Value Books	0	0	0	214,000	214,000	
22105 Vehicle Registration	0	0	0	175,292	175,292	
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,708	120,708	
22109 Special Services	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	202,000	202,000	
282 Dividend Paid By SOEs	0	0	0	202,000	202,000	
28210 Dividend Paid By SOEs	0	0	0	202,000	202,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,097,480	2,097,480	842,364
<b>21 Compensation of employees [GFS]</b>	0	0	0	842,364	842,364	842,364
211 Child Education Grant (Foreign Mission)	0	0	0	842,364	842,364	842,364
21110 Established Post	0	0	0	842,364	842,364	842,364
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22102 Utilities	0	0	0	10,000	10,000	
22103 General Cleaning	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,215,116	1,215,116	
311 WIP - Laboratories	0	0	0	1,215,116	1,215,116	
31112 WIP - Laboratories	0	0	0	750,000	750,000	
31131 Fuel Tanks	0	0	0	465,116	465,116	
<b>Infrastructure Delivery and Management</b>	0	0	0	8,044,506	8,044,506	
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	85,000	85,000	
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22101 Value Books	0	0	0	6,000	6,000	
22102 Utilities	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	7,959,506	7,959,506	
<b>22 Use of goods and services</b>	0	0	0	98,000	98,000	
221 Vehicle Registration	0	0	0	98,000	98,000	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	7,861,506	7,861,506	
311 WIP - Laboratories	0	0	0	7,861,506	7,861,506	
31111 Hostels	0	0	0	1,311,306	1,311,306	
31112 WIP - Laboratories	0	0	0	208,797	208,797	
31113 Perimeter Protection/ Fence	0	0	0	3,108,284	3,108,284	
31131 Fuel Tanks	0	0	0	3,233,118	3,233,118	
<b>Economic Development</b>	0	0	0	3,632,358	3,632,358	642,764
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	2,342,764	2,342,764	
<b>22 Use of goods and services</b>	0	0	0	1,699,000	1,699,000	
221 Vehicle Registration	0	0	0	1,699,000	1,699,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	120,000	120,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,574,000	1,574,000	
<b>28 Other expense</b>	0	0	0	43,764	43,764	
282 Dividend Paid By SOEs	0	0	0	43,764	43,764	
28210 Dividend Paid By SOEs	0	0	0	43,764	43,764	
<b>31 Non Financial Assets</b>	0	0	0	600,000	600,000	
311 WIP - Laboratories	0	0	0	600,000	600,000	
31122 Sports Equipment	0	0	0	600,000	600,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,289,594	1,289,594	642,764
<b>21 Compensation of employees [GFS]</b>	0	0	0	642,764	642,764	642,764
211 Child Education Grant (Foreign Mission)	0	0	0	642,764	642,764	642,764
21110 Established Post	0	0	0	642,764	642,764	642,764

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	520,430	520,430	
221 Vehicle Registration	0	0	0	520,430	520,430	
22101 Value Books	0	0	0	384,430	384,430	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
22109 Special Services	0	0	0	95,000	95,000	
<b>28 Other expense</b>	0	0	0	59,450	59,450	
282 Dividend Paid By SOEs	0	0	0	59,450	59,450	
28210 Dividend Paid By SOEs	0	0	0	59,450	59,450	
<b>31 Non Financial Assets</b>	0	0	0	66,950	66,950	
311 WIP - Laboratories	0	0	0	66,950	66,950	
31131 Fuel Tanks	0	0	0	66,950	66,950	
<b>Environmental and Sanitation Management</b>	0	0	0	10,000	10,000	
SP5.1 Disaster Prevention and Management	0	0	0	10,000	10,000	
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
<b>Grand Total</b>	0	0	0	34,084,898	34,084,898	5,034,035

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex Tot External		
Talensi District - Tongo	4,882,035	1,979,764	1,844,720	8,676,519	182,000	1,175,500	612,500	1,970,000	0	0	4,722,880	18,415,499	23,138,379	34,084,898
Management and Administration	2,480,974	1,525,500	10,000	4,016,474	182,000	880,500	142,500	1,205,000	0	0	2,245,000	28,660	2,273,660	7,495,134
Central Administration	1,544,294	1,475,000	10,000	3,029,294	182,000	880,500	142,500	1,205,000	0	0	2,215,000	28,660	2,243,660	6,477,954
Administration (Assembly Office)	1,544,294	1,475,000	10,000	3,029,294	182,000	880,500	142,500	1,205,000	0	0	2,215,000	28,660	2,243,660	6,477,954
Physical Planning	99,072	0	0	99,072	0	0	0	0	0	0	0	0	0	99,072
Town and Country Planning	99,072	0	0	99,072	0	0	0	0	0	0	0	0	0	99,072
Works	310,010	0	0	310,010	0	0	0	0	0	0	0	0	0	310,010
Public Works	310,010	0	0	310,010	0	0	0	0	0	0	0	0	0	310,010
Human Resource	97,065	42,500	0	139,565	0	0	0	0	0	0	30,000	0	30,000	169,565
Human Resource	97,065	42,500	0	139,565	0	0	0	0	0	0	30,000	0	30,000	169,565
Human Resource	97,065	42,500	0	139,565	0	0	0	0	0	0	30,000	0	30,000	169,565
Statistics	430,533	8,000	0	438,533	0	0	0	0	0	0	0	0	0	438,533
Statistics	430,533	8,000	0	438,533	0	0	0	0	0	0	0	0	0	438,533
Social Services Delivery	1,728,297	227,500	649,579	2,605,376	0	185,000	380,000	565,000	0	0	299,000	11,133,525	11,432,525	14,902,900
Education, Youth and Sports	0	81,000	609,462	690,462	0	110,000	100,000	210,000	0	0	0	6,339,520	6,339,520	7,239,982
Education	0	81,000	609,462	690,462	0	110,000	100,000	210,000	0	0	0	6,339,520	6,339,520	7,239,982
Health	842,364	53,500	40,116	935,980	0	25,000	280,000	305,000	0	0	0	4,794,005	4,794,005	6,034,985
Environmental Health Unit	842,364	15,000	40,116	897,480	0	25,000	0	25,000	0	0	0	1,175,000	1,175,000	2,097,480
Hospital services	0	38,500	0	38,500	0	0	280,000	280,000	0	0	0	3,619,005	3,619,005	3,937,505
Social Welfare & Community Development	885,933	93,000	0	978,933	0	50,000	0	50,000	0	0	0	299,000	0	1,627,933
Office of Departmental Head	885,933	0	0	885,933	0	0	0	0	0	0	0	0	0	885,933
Social Welfare	0	93,000	0	93,000	0	50,000	0	50,000	0	0	0	299,000	0	742,000
Infrastructure Delivery and Management	0	103,000	1,185,141	1,288,141	0	80,000	90,000	170,000	0	0	0	6,586,364	6,586,364	8,044,506
Physical Planning	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	85,000
Town and Country Planning	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	85,000
Works	0	18,000	1,185,141	1,203,141	0	80,000	90,000	170,000	0	0	0	6,586,364	6,586,364	7,959,506
Office of Departmental Head	0	18,000	1,185,141	1,203,141	0	80,000	90,000	170,000	0	0	0	6,586,364	6,586,364	7,959,506
Economic Development	642,764	113,764	0	756,528	0	30,000	0	30,000	0	0	2,178,880	666,990	2,845,830	3,632,558

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Agriculture	642,764	90,000	0	732,764	0	30,000	0	30,000	0	0	0	459,880	66,990	526,830	1,289,594
	642,764	90,000	0	732,764	0	30,000	0	30,000	0	0	0	459,880	66,990	526,830	1,289,594
Trade, Industry and Tourism	0	23,764	0	23,764	0	0	0	0	0	0	0	1,719,000	600,000	2,319,000	2,342,764
Trade	0	23,764	0	23,764	0	0	0	0	0	0	0	1,719,000	600,000	2,319,000	2,342,764
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,544,294
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>1,544,294</b>	
Objective	000000	Compensation of Employees					1,544,294
Program	91001	Management and Administration					1,544,294
Sub-Program	91001001	SP1.1: General Administration					1,544,294
Operation	000000		0.0	0.0	0.0	1,544,294	
Child Education Grant (Foreign Mission)						1,544,294	
2111001 Established Post						1,544,294	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,205,000
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						

<b>Compensation of employees [GFS]</b>								<b>182,000</b>
Objective	000000	Compensation of Employees						182,000
Program	91001	Management and Administration						182,000
Sub-Program	91001001	SP1.1: General Administration						182,000
Operation	000000		0.0	0.0	0.0			182,000

Child Education Grant (Foreign Mission)								92,000
2111102	Monthly Paid and Casual Labour							40,000
2111243	Transfer Grants							40,000
2111248	Special Allowance/Honorarium							12,000
Imputed Social Contributions [GFS]								90,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							90,000

<b>Use of goods and services</b>								<b>800,500</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						90,000
Program	91001	Management and Administration						90,000
Sub-Program	91001005	SP1.5: Human Resource Management						90,000
Operation	911606	911606 - Revenue Collection	1.0	1.0	1.0			90,000

Vehicle Registration								90,000
2210709	Seminars/Conferences/Workshops - Domestic							90,000

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls						710,500
Program	91001	Management and Administration						710,500
Sub-Program	91001001	SP1.1: General Administration						500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			287,000

Vehicle Registration								287,000
2210201	Electricity charges							70,000
2210202	Water							2,000
2210203	Telecommunications							50,000
2210204	Postal Charges							5,000
2210404	Hotel Accommodations							20,000
2210502	Maintenance and Repairs - Official Vehicles							80,000
2210901	Service of the State Protocol							30,000
2211304	Insurance of Vehicles							30,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			213,000
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Vehicle Registration								213,000
2210101	Printed Material and Stationery							50,000
2210103	Refreshment Items							60,000
2210122	Value Books							3,000
2210511	Local Travel Cost							100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						210,500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>210,500</b>
Vehicle Registration						<b>210,500</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>90,000</b>
	2210708	Refreshments				<b>80,000</b>
	2210804	Contract appointments				<b>40,000</b>
	2211101	Bank Charges				<b>500</b>
<b>Other expense</b>						<b>80,000</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>80,000</b>
Program	91001	Management and Administration				<b>80,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>80,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>80,000</b>
Dividend Paid By SOEs						<b>80,000</b>
	2821009	Donations				<b>40,000</b>
	2821010	Contributions				<b>40,000</b>
<b>Non Financial Assets</b>						<b>142,500</b>
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>142,500</b>
Program	91001	Management and Administration				<b>142,500</b>
Sub-Program	91001001	SP1.1: General Administration				<b>142,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>142,500</b>
WIP - Laboratories						<b>142,500</b>
	3112206	Plant and Machinery				<b>120,000</b>
	3112208	Computers and Accessories				<b>22,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>480,000</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>50,000</b>	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>50,000</b>
Program	91001	Management and Administration						<b>50,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration							<b>50,000</b>	
2210511 Local Travel Cost							<b>50,000</b>	
<b>Other expense</b>							<b>430,000</b>	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs						<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>430,000</b>
Dividend Paid By SOEs							<b>430,000</b>	
2821010 Contributions							<b>90,000</b>	
2821019 Scholarship and Bursaries							<b>340,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,005,000
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				

<b>Use of goods and services</b>						<b>975,000</b>
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				975,000
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Program	91001	Management and Administration				975,000
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Sub-Program	91001001	SP1.1: General Administration				789,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	229,000
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Vehicle Registration						229,000
2210201	Electricity charges					10,000
2210202	Water					2,000
2210203	Telecommunications					5,000
2210204	Postal Charges					2,000
2210502	Maintenance and Repairs - Official Vehicles					50,000
2210503	Fuel and Lubricants - Official Vehicles					60,000
2210511	Local Travel Cost					50,000
2210606	Maintenance of General Equipment					15,000
2210708	Refreshments					35,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	560,000
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Vehicle Registration						560,000
2210101	Printed Material and Stationery					50,000
2210503	Fuel and Lubricants - Official Vehicles					500,000
2210711	Public Education and Sensitization					10,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				186,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	186,000
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Vehicle Registration						186,000
2210503	Fuel and Lubricants - Official Vehicles					17,000
2210511	Local Travel Cost					100,000
2210708	Refreshments					65,000
2210709	Seminars/Conferences/Workshops - Domestic					4,000

<b>Other expense</b>						<b>20,000</b>
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				20,000
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Program	91001	Management and Administration				20,000
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Sub-Program	91001001	SP1.1: General Administration				20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Dividend Paid By SOEs						20,000
2821010	Contributions					20,000

<b>Non Financial Assets</b>						<b>10,000</b>
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Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				10,000
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Program	91001	Management and Administration				10,000
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Sub-Program	91001001	SP1.1: General Administration				10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
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WIP - Laboratories						10,000
3112208	Computers and Accessories					10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<b>Total By Fund Source</b>			2,215,000
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				

**Use of goods and services 2,215,000**

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				2,215,000
Program	91001	Management and Administration				2,215,000
Sub-Program	91001001	SP1.1: General Administration				2,215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	565,000

Vehicle Registration						565,000
2210503	Fuel and Lubricants - Official Vehicles					15,000
2210511	Local Travel Cost					550,000

Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	1,650,000
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Vehicle Registration						1,650,000
2210101	Printed Material and Stationery					100,000
2210503	Fuel and Lubricants - Official Vehicles					700,000
2210511	Local Travel Cost					300,000
2210708	Refreshments					200,000
2210711	Public Education and Sensitization					350,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			28,660
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				

**Non Financial Assets 28,660**

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				28,660
Program	91001	Management and Administration				28,660
Sub-Program	91001001	SP1.1: General Administration				28,660
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	28,660

WIP - Laboratories						28,660
3112208	Computers and Accessories					28,660

**Total Cost Centre 6,477,954**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				110,000
Function Code	70912	Primary education					
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210902 Official Celebrations							30,000
<b>Other expense</b>							<b>80,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821019 Scholarship and Bursaries							80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70912	Primary education	675,105
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Use of goods and services	81,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		81,000
Program	91006	Social Services Delivery		81,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		81,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	81,000
Vehicle Registration				81,000
	2210101	Printed Material and Stationery		30,000
	2210708	Refreshments		26,000
	2210902	Official Celebrations		25,000

			Non Financial Assets	594,105
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		594,105
Program	91006	Social Services Delivery		594,105
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		594,105
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	594,105
WIP - Laboratories				594,105
	3111151	WIP - Buildings		40,005
	3111256	WIP - School Buildings		554,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70912	Primary education	2,815,750
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Non Financial Assets	2,815,750
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		2,815,750
Program	91006	Social Services Delivery		2,815,750
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,815,750
Project	910119	910119 - SOCO - Community Investments	1.0 1.0 1.0	2,815,750
WIP - Laboratories				2,815,750
	3111256	WIP - School Buildings		2,815,750

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			349,772
Function Code	70912	Primary education				
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Non Financial Assets</b>						<b>349,772</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				349,772
Program	91006	Social Services Delivery				349,772
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				349,772
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	349,772
WIP - Laboratories						349,772
3111256 WIP - School Buildings						119,523
3113160 WIP - Furniture and Fittings						230,249
<b>Total Cost Centre</b>						<b>3,950,628</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	100,000
Function Code	70922	Upper-secondary education		
Organisation	3660302004	Talensi District - Tongo_Education, Youth and Sports_Education_Senior High_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111256 WIP - School Buildings					100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,357
Function Code	70922	Upper-secondary education		
Organisation	3660302004	Talensi District - Tongo_Education, Youth and Sports_Education_Senior High_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				<b>Non Financial Assets</b>	<b>15,357</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,357	
Program	91006	Social Services Delivery			15,357	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			15,357	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,357
WIP - Laboratories					15,357	
3111153 WIP - Bungalows/Flat					15,357	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	3,173,997
Function Code	70922	Upper-secondary education		
Organisation	3660302004	Talensi District - Tongo_Education, Youth and Sports_Education_Senior High_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				<b>Non Financial Assets</b>	<b>3,173,997</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,173,997	
Program	91006	Social Services Delivery			3,173,997	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			3,173,997	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	3,173,997
WIP - Laboratories					3,173,997	
3111205 School Buildings					1,896,571	
3111256 WIP - School Buildings					1,277,426	



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<i>Total Cost Centre</i>	<b>3,289,355</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 842,364
Function Code	70740	Public health services	
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Compensation of employees [GFS]	842,364
Objective	000000	Compensation of Employees		842,364
Program	91006	Social Services Delivery		842,364
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		842,364
Operation	000000		0.0 0.0 0.0	842,364

Child Education Grant (Foreign Mission)	842,364
2111001 Established Post	842,364

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 25,000
Function Code	70740	Public health services	
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit_Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Use of goods and services	25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		25,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210205 Sanitation Charges	10,000
2210301 Cleaning Materials	15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	55,116
Function Code	70740	Public health services						
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						15,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local Travel Cost							5,000	
2210708 Refreshments							5,000	
<b>Non Financial Assets</b>							<b>40,116</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						40,116
Program	91006	Social Services Delivery						40,116
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						40,116
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,116
WIP - Laboratories							40,116	
3113162 WIP - Water Systems							40,116	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,175,000
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>1,175,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						1,175,000
Program	91006	Social Services Delivery						1,175,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,175,000
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	1,175,000
WIP - Laboratories							1,175,000	
3111257 WIP - Slaughter House							750,000	
3113110 Water Systems							425,000	
<b>Total Cost Centre</b>							<b>2,097,480</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 280,000
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	280,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		280,000
Program	91006	Social Services Delivery		280,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000

WIP - Laboratories			280,000
3111207	Health Centres		150,000
3111253	WIP - Health Centres		130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 38,500
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	38,500
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		38,500
Program	91006	Social Services Delivery		38,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		38,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210509	Other Travel and Transportation		10,000
2210511	Local Travel Cost		15,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	13,500
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Vehicle Registration			13,500
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210511	Local Travel Cost		3,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>3,619,005</b>
Function Code	70731	General hospital services (IS)						
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services_Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
<b>Non Financial Assets</b>							<b>3,619,005</b>	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						<b>3,619,005</b>
Program	91006	Social Services Delivery						<b>3,619,005</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>3,619,005</b>
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	<b>3,619,005</b>
WIP - Laboratories							<b>3,619,005</b>	
3111207 Health Centres							<b>450,000</b>	
3111253 WIP - Health Centres							<b>3,169,005</b>	
<b>Total Cost Centre</b>							<b>3,937,505</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 667,764
Function Code	70421	Agriculture cs	
Organisation	366060001	Talensi District - Tongo_Agriculture__Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Compensation of employees [GFS]	642,764
Objective	000000	Compensation of Employees		642,764
Program	91008	Economic Development		642,764
Sub-Program	91008002	SP4.2 Agricultural Services and Management		642,764
Operation	000000		0.0 0.0 0.0	642,764

Child Education Grant (Foreign Mission)	642,764
2111001 Established Post	642,764

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Vehicle Registration	25,000
2210102 Office Facilities, Supplies and Accessories	4,000
2210502 Maintenance and Repairs - Official Vehicles	6,000
2210511 Local Travel Cost	9,000
2210709 Seminars/Conferences/Workshops - Domestic	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	70421	Agriculture cs	
Organisation	366060001	Talensi District - Tongo_Agriculture__Upper East	
Location Code	0905001	Talensi/Nabdam - Tongo	

			Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration	30,000
2210902 Official Celebrations	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			65,000
Function Code	70421	Agriculture cs				
Organisation	3660600001	Talensi District - Tongo_Agriculture__Upper East				
Location Code	0905001	Talensi/Nabdam - Tongo				
<b>Use of goods and services</b>						<b>65,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				65,000
Program	91008	Economic Development				65,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				65,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210902 Official Celebrations						65,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	526,830
Function Code	70421	Agriculture cs						
Organisation	366060001	Talensi District - Tongo_Agriculture__Upper East						
Location Code	0905001	Talensi/Nabdam - Tongo						
<b>Use of goods and services</b>							<b>400,430</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						400,430
Program	91008	Economic Development						400,430
Sub-Program	91008002	SP4.2 Agricultural Services and Management						400,430
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	400,430
Vehicle Registration							400,430	
2210113 Feeding Cost							380,430	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
<b>Other expense</b>							<b>59,450</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						59,450
Program	91008	Economic Development						59,450
Sub-Program	91008002	SP4.2 Agricultural Services and Management						59,450
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	59,450
Dividend Paid By SOEs							59,450	
2821010 Contributions							59,450	
<b>Non Financial Assets</b>							<b>66,950</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						66,950
Program	91008	Economic Development						66,950
Sub-Program	91008002	SP4.2 Agricultural Services and Management						66,950
Project	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	66,950
WIP - Laboratories							66,950	
3113162 WIP - Water Systems							66,950	
<b>Total Cost Centre</b>							<b>1,289,594</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				114,072
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>99,072</b>
Objective	000000	Compensation of Employees					99,072
Program	91001	Management and Administration					99,072
Sub-Program	91001001	SP1.1: General Administration					99,072
Operation	000000		0.0	0.0	0.0	99,072	
Child Education Grant (Foreign Mission)							99,072
2111001 Established Post							99,072
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							6,000
2210203 Telecommunications							9,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
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>Use of goods and services</b>							<b>70,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	70,000	
Vehicle Registration							70,000
2210511 Local Travel Cost							10,000
2210617 Street Lights/Traffic Lights							60,000
<b>Total Cost Centre</b>							<b>184,072</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					885,933
Organisation	3660801001	Talensi District - Tongo_Social Welfare & Community Development_Office of Departmental Head_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Compensation of employees [GFS]</b>							<b>885,933</b>
Objective	000000	Compensation of Employees					885,933
Program	91006	Social Services Delivery					885,933
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					885,933
Operation	000000		0.0	0.0	0.0	885,933	
Child Education Grant (Foreign Mission)							885,933
2111001 Established Post							885,933
<b>Total Cost Centre</b>							<b>885,933</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	28,000
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>28,000</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	28,000

Vehicle Registration						28,000
2210502	Maintenance and Repairs - Official Vehicles					3,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
2210511	Local Travel Cost					5,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	50,000
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>50,000</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	50,000

Vehicle Registration						50,000
2210614	Traditional Authority Property					20,000
2210711	Public Education and Sensitization					30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
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>65,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					65,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							30,000
2210708 Refreshments							20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				300,000
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>98,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					98,000
Program	91006	Social Services Delivery					98,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					98,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		98,000
Vehicle Registration							98,000
2210102 Office Facilities, Supplies and Accessories							50,000
2210511 Local Travel Cost							20,000
2210708 Refreshments							10,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210902 Official Celebrations							10,000
<b>Other expense</b>							<b>202,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					202,000
Program	91006	Social Services Delivery					202,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					202,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		202,000
Dividend Paid By SOEs							202,000
2821010 Contributions							140,000
2821019 Scholarship and Bursaries							62,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13519		<b>Total By Fund Source</b>		45,000
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>45,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			45,000
Program	91006	Social Services Delivery			45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			45,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Vehicle Registration					45,000
2210503	Fuel and Lubricants - Official Vehicles				19,732
2210511	Local Travel Cost				17,560
2210709	Seminars/Conferences/Workshops - Domestic				7,708

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<b>Total By Fund Source</b>		254,000
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>254,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			254,000
Program	91006	Social Services Delivery			254,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			254,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0

Vehicle Registration					254,000
2210118	Sports, Recreational and Cultural Materials				164,000
2210511	Local Travel Cost				55,000
2210708	Refreshments				35,000

<b>Total Cost Centre</b>					<b>742,000</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
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>18,000</b>
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210502 Maintenance and Repairs - Official Vehicles							18,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				170,000
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>80,000</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210604 Maintenance of Furniture and Fixtures							40,000
2210606 Maintenance of General Equipment							40,000
<b>Non Financial Assets</b>							<b>90,000</b>
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
WIP - Laboratories							90,000
3111151 WIP - Buildings							70,000
3113108 Furniture and Fittings							20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	320,000
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	320,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			320,000	
Program	91007	Infrastructure Delivery and Management			320,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			320,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000

WIP - Laboratories				320,000
3113108	Furniture and Fittings			100,000
3113110	Water Systems			220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	865,141
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905001	Talensi/Nabdam - Tongo		

				Non Financial Assets	865,141	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			865,141	
Program	91007	Infrastructure Delivery and Management			865,141	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			865,141	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	865,141

WIP - Laboratories				865,141
3111151	WIP - Buildings			108,445
3111153	WIP - Bungalows/Flat			439,798
3111255	WIP - Office Buildings			183,797
3111259	WIP - Police Post			25,000
3111354	WIP - Markets			108,102

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,493,300
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>5,493,300</b>
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,298,000
Program	91007	Infrastructure Delivery and Management					1,298,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,298,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		1,298,000
WIP - Laboratories							1,298,000
3111311 Drainage							998,000
3113108 Furniture and Fittings							300,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					4,195,300
Program	91007	Infrastructure Delivery and Management					4,195,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,195,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,195,300
WIP - Laboratories							4,195,300
3111360 WIP-Feeder Roads							2,002,182
3113161 WIP - Irrigation Systems							2,193,118
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,093,064
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>1,093,064</b>
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					1,093,064
Program	91007	Infrastructure Delivery and Management					1,093,064
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,093,064
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,093,064
WIP - Laboratories							1,093,064
3111158 WIP-Barracks							693,064
3113101 Electrical Networks							400,000
<b>Total Cost Centre</b>							<b>7,959,506</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>310,010</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>310,010</b>	
Objective	000000	Compensation of Employees						<b>310,010</b>
Program	91001	Management and Administration						<b>310,010</b>
Sub-Program	91001001	SP1.1: General Administration						<b>310,010</b>
Operation	000000		0.0	0.0	0.0		<b>310,010</b>	
Child Education Grant (Foreign Mission)							<b>310,010</b>	
2111001 Established Post							<b>310,010</b>	
<b>Total Cost Centre</b>							<b>310,010</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	23,764
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>5,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
<b>Other expense</b>							<b>18,764</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					18,764
Program	91008	Economic Development					18,764
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					18,764
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	18,764
Dividend Paid By SOEs							18,764
2821010 Contributions							18,764

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,319,000
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>1,694,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,694,000
Program	91008	Economic Development					1,694,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,694,000
Operation	910120	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	1,594,000
Vehicle Registration							1,594,000
2210511 Local Travel Cost							120,000
2210708 Refreshments							14,000
2210709 Seminars/Conferences/Workshops - Domestic							1,410,000
2210710 Staff Development							50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Other expense</b>							<b>25,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910120	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000
<b>Non Financial Assets</b>							<b>600,000</b>
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					600,000
Program	91008	Economic Development					600,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					600,000
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	600,000
WIP - Laboratories							600,000
3112215 Agriculture Facilities							600,000
<b>Total Cost Centre</b>							<b>2,342,764</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3661500001	Talensi District - Tongo_Disaster Prevention Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	450205	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
<b>Total Cost Centre</b>							<b>10,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 104,565
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	

			Compensation of employees [GFS]	97,065
Objective	000000	Compensation of Employees		97,065
Program	91001	Management and Administration		97,065
Sub-Program	91001001	SP1.1: General Administration		97,065
Operation	000000		0.0 0.0 0.0	97,065

Child Education Grant (Foreign Mission)				97,065
2111001	Established Post			97,065

			Use of goods and services	7,500
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001005	SP1.5: Human Resource Management		7,500
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	7,500

Vehicle Registration				7,500
2210102	Office Facilities, Supplies and Accessories			7,000
2210203	Telecommunications			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 35,000
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	

			Use of goods and services	35,000
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability		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	35,000

Vehicle Registration				35,000
2210710	Staff Development			35,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	30,000
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	530304	17.18 Enhance cap-building suprt to DCs to incr data availability					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210710 Staff Development						30,000	
<b>Total Cost Centre</b>						<b>169,565</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	438,533
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3661901001	Talensi District - Tongo_Statistics_Statistics_Statistics_Upper East					
Location Code	0905001	Talensi/Nabdam - Tongo					
<b>Compensation of employees [GFS]</b>							<b>430,533</b>
Objective	000000	Compensation of Employees					430,533
Program	91001	Management and Administration					430,533
Sub-Program	91001001	SP1.1: General Administration					430,533
Operation	000000		0.0	0.0	0.0		430,533
Child Education Grant (Foreign Mission)							430,533
2111001 Established Post							430,533
<b>Use of goods and services</b>							<b>8,000</b>
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	8,000
Vehicle Registration							8,000
2210203 Telecommunications							8,000
<b>Total Cost Centre</b>							<b>438,533</b>
<b>Total Vote</b>							<b>34,084,898</b>

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Talensi District - Tongo	29,050,863	29,050,863	
11_Sustainable Cities and Communities	85,000	85,000	
16_Peace, Justice, and Strong Institutions	5,403,660	5,403,660	
17_Partnerships for the Goals	170,500	170,500	
2_Zero Hunger	646,830	646,830	
3_Good Health and Well-Being	3,937,505	3,937,505	
4_ Quality Education	7,239,982	7,239,982	
5_Gender Equality	10,000	10,000	
6_Clean Water and Sanitation	6,971,481	6,971,481	
9_Industry, Innovation, and Infrastructure	4,585,906	4,585,906	
<b>Grand Total</b>	0	0	0
	29,050,863	29,050,863	



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Talensi District - Tongo</b>	0	0	0	29,050,863	29,050,863	0
<b>9101 - Generic Operations</b>	0	0	0	26,516,599	26,516,599	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,661,000	1,661,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	8,124,017	8,124,017	0
910119 - SOCO - Community Investments	0	0	0	12,681,752	12,681,752	0
910120 - SOCO - Local Economic Development	0	0	0	1,685,950	1,685,950	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	2,363,880	2,363,880	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	123,764	123,764	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	123,764	123,764	0
<b>9103 - AGRICULTURE</b>	0	0	0	120,000	120,000	0
910301 - Extension Services	0	0	0	120,000	120,000	0
<b>9104 - EDUCATION</b>	0	0	0	191,000	191,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	81,000	81,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	110,000	110,000	0
<b>9105 - HEALTH</b>	0	0	0	38,500	38,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	0
910503 - Public Health services	0	0	0	13,500	13,500	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	488,000	488,000	0
910601 - Social intervention programmes	0	0	0	400,000	400,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	43,000	43,000	0
910603 - Community mobilization	0	0	0	45,000	45,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	10,000	10,000	0
910701 - Disaster management	0	0	0	10,000	10,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,169,500	1,169,500	0
910801 - Procurement management	0	0	0	560,000	560,000	0
910805 - Administrative and technical meetings	0	0	0	213,000	213,000	0
910810 - Plan and budget preparation	0	0	0	396,500	396,500	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	40,000	40,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	0	0	0	40,000	40,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	0
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	98,000	98,000	0
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
911606 - Revenue Collection	0	0	0	90,000	90,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	8,000	8,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,500</b>	<b>72,500</b>	<b>0</b>
911802 - Performance Management	0	0	0	7,500	7,500	0
911803 - Staff Training and skills development	0	0	0	65,000	65,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,050,863</b>	<b>29,050,863</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Talensi District - Tongo	29,140,863	29,140,863	90,000
	90,000	90,000	90,000
	90,000	90,000	90,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,661,000	1,661,000	
	367,000	367,000	
	480,000	480,000	
	249,000	249,000	
	565,000	565,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	8,124,017	8,124,017	
	612,500	612,500	
	320,000	320,000	
	1,524,720	1,524,720	
	4,195,300	4,195,300	
	1,471,496	1,471,496	
910119 - SOCO - Community Investments	12,681,752	12,681,752	
	12,681,752	12,681,752	
910120 - SOCO - Local Economic Development	1,685,950	1,685,950	
	1,685,950	1,685,950	
910121 - SOCO - Youth engagement social cohesion activities	2,363,880	2,363,880	
	2,363,880	2,363,880	
910201 - Promotion of Small, Medium and Large scale enterprises	123,764	123,764	
	23,764	23,764	
	100,000	100,000	
910301 - Extension Services	120,000	120,000	
	25,000	25,000	
	30,000	30,000	
	65,000	65,000	
910402 - Supervision and inspection of Education Delivery	81,000	81,000	
	81,000	81,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	110,000	110,000	
	110,000	110,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	
	25,000	25,000	
910503 - Public Health services	13,500	13,500	
	13,500	13,500	
910601 - Social intervention programmes	400,000	400,000	
	50,000	50,000	
	50,000	50,000	
	300,000	300,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	43,000	43,000	
	28,000	28,000	
	15,000	15,000	
910603 - Community mobilization	45,000	45,000	
	45,000	45,000	
910701 - Disaster management	10,000	10,000	
	10,000	10,000	
910801 - Procurement management	560,000	560,000	
	560,000	560,000	
910805 - Administrative and technical meetings	213,000	213,000	
	213,000	213,000	
910810 - Plan and budget preparation	396,500	396,500	
	210,500	210,500	
	186,000	186,000	
910902 - Solid waste management	40,000	40,000	
	25,000	25,000	
	15,000	15,000	
911002 - Land use and Spatial planning	15,000	15,000	
	15,000	15,000	
911003 - Street Naming and Property Addressing System	70,000	70,000	
	70,000	70,000	
911101 - Supervision and regulation of infrastructure development	98,000	98,000	
	18,000	18,000	
	80,000	80,000	
911606 - Revenue Collection	90,000	90,000	
	0	0	
	90,000	90,000	
911701 - Data and information dissemination	8,000	8,000	
	8,000	8,000	
911802 - Performance Management	7,500	7,500	
	7,500	7,500	
911803 - Staff Training and skills development	65,000	65,000	
	35,000	35,000	
	30,000	30,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>29,140,863</b>	<b>29,140,863</b>	<b>90,000</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Talensi District - Tongo</b>	<b>29,140,863</b>	<b>29,140,863</b>	<b>90,000</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>4,841,660</b>	<b>4,841,660</b>	<b>90,000</b>
	0	0	
	1,113,000	1,113,000	90,000
	480,000	480,000	
	1,005,000	1,005,000	
	2,215,000	2,215,000	
	28,660	28,660	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>80,500</b>	<b>80,500</b>	
	15,500	15,500	
	35,000	35,000	
	30,000	30,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>85,000</b>	<b>85,000</b>	
	15,000	15,000	
	70,000	70,000	
<b>70360 Public order and safety n.e.c</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>2,342,764</b>	<b>2,342,764</b>	
	23,764	23,764	
	2,319,000	2,319,000	
<b>70421 Agriculture cs</b>	<b>646,830</b>	<b>646,830</b>	
	25,000	25,000	
	30,000	30,000	
	65,000	65,000	
	526,830	526,830	
<b>70610 Housing development</b>	<b>7,959,506</b>	<b>7,959,506</b>	
	18,000	18,000	
	170,000	170,000	
	320,000	320,000	
	865,141	865,141	
	5,493,300	5,493,300	
	1,093,064	1,093,064	
<b>70731 General hospital services (IS)</b>	<b>3,937,505</b>	<b>3,937,505</b>	
	280,000	280,000	
	38,500	38,500	
	3,619,005	3,619,005	

**Expenditure by Functions of Government and Source of Funding***In GH¢*

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70740 Public health services</b>	<b>1,255,116</b>	<b>1,255,116</b>	
	25,000	25,000	
	55,116	55,116	
	1,175,000	1,175,000	
<b>70912 Primary education</b>	<b>3,950,628</b>	<b>3,950,628</b>	
	110,000	110,000	
	675,105	675,105	
	2,815,750	2,815,750	
	349,772	349,772	
<b>70922 Upper-secondary education</b>	<b>3,289,355</b>	<b>3,289,355</b>	
	100,000	100,000	
	15,357	15,357	
	3,173,997	3,173,997	
<b>71040 Family and children</b>	<b>742,000</b>	<b>742,000</b>	
	28,000	28,000	
	50,000	50,000	
	65,000	65,000	
	300,000	300,000	
	45,000	45,000	
	254,000	254,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>29,140,863</b>	<b>29,140,863</b>	<b>90,000</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Talensi District - Tongo	29,140,863	29,140,863	90,000
<b>70111</b> Exec. & leg. Organs (cs)	4,841,660	4,841,660	90,000
<b>70112</b> Financial & fiscal affairs (CS)	80,500	80,500	
<b>70133</b> Overall planning & statistical services (CS)	85,000	85,000	
<b>70360</b> Public order and safety n.e.c	10,000	10,000	
<b>70411</b> General Commercial & economic affairs (CS)	2,342,764	2,342,764	
<b>70421</b> Agriculture cs	646,830	646,830	
<b>70610</b> Housing development	7,959,506	7,959,506	
<b>70731</b> General hospital services (IS)	3,937,505	3,937,505	
<b>70740</b> Public health services	1,255,116	1,255,116	
<b>70912</b> Primary education	3,950,628	3,950,628	
<b>70922</b> Upper-secondary education	3,289,355	3,289,355	
<b>71040</b> Family and children	742,000	742,000	
<b>Grand Total</b>	0	0	0
	29,140,863	29,140,863	90,000