



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TALENSI DISTRICT

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PART A: STRATEGIC OVERVIEW OF THE DISTRICT

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Talensi District formally used to be Talensi-Nabdam District. The capital is located at Tongo. It is bordered to the North by Bolgatanga Municipal and Bolgatanga East, to the South by the West and East Mamprusi (both in North East), to the West by Kassena-Nankana Municipal and to the East by Bawku West and Nabdam Districts. The District has a land size of 838.4 square.

POPULATION STRUCTURE

Demographic Characteristics

According to the 2010 Population and Housing Census (PHC), the District has a total population of 81,194 comprising 40,353 females (49.70%) and 40,842 males (50.30%). With an annual growth rate of 2.3%, the 2019 projected population is 99,250 comprising of 48,815 males (49.18%) and 50,443 females (50.82%). About 84% of the population is rural.

2. DISTRICT ECONOMY

AGRICULTURE

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

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

MARKET CENTRE

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 patronised since they fall on the same day as the Bolgatanga market.

ROAD NETWORK

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).

EDUCATION

The District has a total of 218 educational institutions which comprise of 151 public and 67 private schools. The District is divided into six (6) circuits. There are 896 Trained Teachers in the District representing 77.17% and 265 Untrained Teachers representing 22.83%.

The Pupil-Teacher Ratios in the District is as follows: Pre-school 1:35, Primary 1:34 and J.H.S 1:11.

HEALTH

The district has a number of health facilities manned by both the public and private sector operators. The district is divided into Eight sub-districts with a total number of Thirty-Five health facilities. This is made up of One (1) hospital situated in the district capital, Six (6) health centres, One (1) clinic, Twenty-five (25) CHPS zones and Two (2) private clinics. There is also One (1) laboratory facility in the district.

The staff strength of the public health facilities in the district is Two Hundred and Ninety-two (292) made up of One (1) medical doctors, Six (6) medical assistants, Sixty-seven (67) general nurses, Thirty-Six (36) midwives, Ninety-one (91) community health nurses and Ninety-one (91) other health workers.

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, 334 boreholes and 10 dams. In the area of sanitation, the District has 12 public latrines, 110 institutional latrines, 1,430 household latrines, 329 water closets, five (5) STLs, six (6) KVIPs and two (2) ENVIRON 100.

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.

3. VISION OF THE DISTRICT ASSEMBLY

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

4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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.

5. KEY ACHIEVEMENTS IN 2018

PROGRAMME 1.0: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1: General Administration

As the assembly continue to strengthen its sub-structures, all the three (3) Town/Area were provided with furniture to enable them to successfully hold their mandatory meetings. The sub-programme also held three (3) Executive Committee and Ordinary General Assembly meetings as mandated. The sub-program held five (5) Heads of Department meetings and four (4) Public Relations and Complaints Committee (PRCC) meetings. Also, ten (10) management meetings were held within the period.

The Independence Day celebration and Best Teacher Award in the District was carried out as well as My First Day at School in the District. The District Education Directorate was also supported to participate in the STIMIE for 2019. Also, three (3) District Education Oversight Committee meetings were held as at September, 2019.

Sub-Programme 1.2: Finance and Revenue Mobilisation

The Finance and Revenue Mobilisation sub-program organised nine (9) Finance & Administration Sub-Committee Meetings as at September 2019. A stakeholder's consultative forum on Fee Fixing and Rate Imposition and three (3) refresher training programme for Town/Area Council Staff were held. The sub-programme also undertook revenue sensitization across the district on the need to pay revenue to the assembly. This had seen an improvement in the Internally Generated Revenue (IGF).

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

The Planning, Budgeting and Co-ordination sub-programme compiled forty (40) Community Action Plans across the district. It organised three (3) Budget Committee and three (3) Development Planning Sub-Committee meetings as well as four (4) District Planning and Coordination Unit (DPCU) meetings and the mid-year performance review. The sub-programme also prepared the 2019 Annual Action Plan and Composite Budget. All expenditure during the year was covered with warrants.

Sub-Programme 1.4: Human Resource Management

The sub-programme ensured that all staff of the Assembly completed and submitted their staff appraisal forms. The sub-programme also regularly validated the salaries of all staff of the Assembly from January to September and also submitted monthly HRMIS data to the Regional Coordinating Council. Inputs for new entrants were prepared and submitted to the Local Government Service, Controller and Accountant General's Department and the Ministry of Finance for their further action. Furthermore, the sub-programme organized two (2) capacity building workshops for staff and also submitted capacity building plans, 3No generic capacity building reports and staff list to the Regional Coordinating Council.

PROGRAMME 2.0: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme 2.1: Infrastructure Development

Administration: The sub-programme carried out minor repair works on selected staff residential accommodation;

Water: The sub-programme drilled and constructed eleven (11) No boreholes District wide. Ten (10) No boreholes were also rehabilitated District wide;

Roads: During the year 2019, the infrastructure development sub-programme completed the construction of 6No culverts and approaching filling of 1No culvert district wide.

PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

Sub-Programme 3.1: Education and Youth Development

The education and youth development sub-programme under the management of the District Education Directorate has a staff strength of fifty-seven (57). The District has a total of two hundred and eighteen (218) schools including a special school for the Deaf which runs a Pre-school, Primary and Junior High School (JHS) levels. It is the only one of its kind in the Upper East Region. The school enrolment for the year 2019 excluding Gbeogo Special School for the Deaf is Twenty-Five Thousand, Nine Hundred and Twenty (25,920) as summarized in the below:

	PRE-SCHOOL	PRIMARY	J.H.S	S.H.S	TVET	TOTAL
BOYS	2,475	6,591	2,588	1,907	45	13,606
GIRLS	2,430	6,358	2,449	1,004	73	12,314
TOTAL	4,905	12,949	5,037	2,911	118	25,920

SOURCE: District Education Directorate, Talensi District 2019

The Gbeogo Special School for the Deaf offers parents in the region and its environs the opportunity to provide education for their physically challenged children. In general, Four Hundred and Seventy-Four (474) hearing impaired children across the region have access to formal education in the Gbeogo Special School for the deaf. Below is the summary of the enrolment for the year 2019:

NO.	CATEGORY OF SCHOOL	BOYS	GIRLS	TOTAL
1.	Pre-School	44	29	73
2.	Primary	124	78	202
3.	J.S.S	105	94	199
	TOTAL	273	201	474

Source: District Education Directorate-TDA, 2019

School Performances

The performance of school children at the basic level can be described as very poor and this can be attributed to several factors, including teachers' absenteeism and lateness, inadequate supplies of teaching and learning materials, parent neglect of educational needs of children, migration, domestic interference, poverty and the generally academic hostile environment. The performance in the 2018 BECE examinations revealed that, the candidates' performance continued to be very poor, as most attained aggregates above 30; with the worse remained to be girls. The distribution of teachers by levels and sex is presented as follows:

CATEGORY OF SCHOOL	TRAINED TEACHERS			UNTRAINED TEACHERS		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
PRE – SCHOOL	19	91	104	24	48	72
PRIMARY	212	148	342	72	15	87
JHS	264	162	362	81	25	106
TOTAL	495	401	896	177	88	265

Source: District Education Directorate-TDA, 2019

Pupil Teacher Ratio (PTR)

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

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

LEVEL	RATIO
1. Pre-School	35
2. Primary	34
3. J. S. S.	11

Source: District Education Directorate Talensi District 2019

Text Book Pupil Ratio

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

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

Source: District Education Directorate Talensi District 2019

Sub-Programme 3.2: Health Delivery

The sub-programme under the leadership of the District Health Management Team (DHMT) is served by 33 health facilities, which comprise of 1 Hospital, 6 health centers, 2 clinics (1 for CHAG) and 24 CHPS compounds.

Number of Health Facilities by Ownership

	Hospitals	Health Centres	Clinics	CHPS Compounds	Total
Government	1	6	1	24	32
CHAG	0	0	1	1	2
Total	1	6	2	25	34

Sub-Programme 3.3: Social Welfare and Community Development

The sub-programme within the period saw the LEAP enrolling 5,113 households onto the electronic payment system (e-zwich). The sub-programme also registered and supported Two Hundred and Thirty-One (231) people living with disability (PWD) with the District Assemblies Common Fund.

Programme 4.0: ECONOMIC DEVELOPMENT

Sub-Programme 4.1: Trade, tourism and industrial development

The Business Advisory Centre (BAC) has within the year successfully trained 95 people who were basically women in both solid and liquid soap making. The sub-programme also brought together the various associations in the District to undertake training in group dynamics and formation of Association of Small Scale Industries (ASSI).

Sub-Programme 4.2: Agricultural Development

One major achievement under this sub-programme was the routine prophylaxis and clinical treatment of livestock and poultry. In all a total of 8,007 livestock were vaccinated, dewormed and /or clinically treated. The overall effect was that, there were no reported cases of crop and animal disease outbreak especially anthrax which had been routine over the past years.

Furthermore, the sub-programme trained small holder farmers on improved vegetable, guinea fowl, sheep, goat and pig rearing. In this regard, 306 beneficiaries were equipped with skills in good agricultural practices.

PROGRAMME 5.0: ENVIRONMENTAL AND SANITATION MANAGEMENT

Sub-Programme 5.1 Disaster Prevention and Management

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

6. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2017		2018		2019		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT.	
IGF	185,600.00	142,733.38	185,600.00	178,234.22	245,130.00	178,833.39	72.95
Compensation Transfer	1,353,435.23	1,488,778.75	1,472,189.29	1,352,336.40	1,591,981.55	942,574.84	59.21
Goods and Services	47,043.43	14,118.37	82,175.71	34,360.32	76,112.37	0.00	0.00
DACF	2,968,647.14	1,306,440.52	3,009,383.27	1,083,282.84	3,121,686.23	1,493,859.94	47.85
MPCF	250,000.00	152,878.89	250,000.00	312,132.16	400,000.00	257,095.44	64.27
PWD	59,453.86	7,388.75	50,562.02	218,346.85	200,000.00	109,799.4	54.90
DDF	830,222.00	0.00	830,222.60	1,190,809.37	1,136,903.86	1,166,838.7	102.63
M-SHAP/ HIV AIDS	-	-	28,717.86	8,725.02	15,155.79	5,564.74	36.72
UNICEF	-	-	50,000.00	34,998.50	80,950.00	0.00	0.00
SRWSP	320,990.00	0.00	247,042.31	0.00	0.00	0.00	0.00
GSOP	640,000.00	197,721.26	234,357.12	0.00	0.00	0.00	0.00
Donor (CiDA)	105,000.00	905,000.00	96,081.82	96,081.82	175,205.42	122,643.79	70.00
BAC/REP	30,000.00	28,700.00	30,000.00	2,511.85	398,000.00	10,820.00	2.72
TOTAL	6,656,591.66	4,215,059.92	6,566,332.00	4,511,819.35	7,441,125.22	4,288,030.24	57.63

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2017		2018		2019		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT.	
Property Rate	79,174.30	50,148.61	79,174.00	67,223.52	80,412.34	50,400.00	62.68
Fees	38,156.58	35,437.77	38,156.58	21,275.00	40,406.33	36,444.80	90.20
Fines	105.00	0.00	105.00	-	100.00	0.00	-
Licenses	15,093.00	18,756.00	15,093.00	59,623.00	60,093.30	35,671.76	59.36
Land	40,435.32	32,766.00	40,435.32	18,721.00	50,118.03	46,450.38	92.68
Rent	9,738.80	2,625.00	9,738.80	2,345.00	12,000.00	2,798.00	23.32
Investment	1,729.00	0.00	1,729.00	-	1,000.00	0.00	-
Miscellaneous	1,168.00	3,000.00	1,168.00	9,046.70	1,000.00	7,068.45	706.85
Total	185,600.00	142,733.38	185,600.00	178,234.22	245,130.00	178,833.39	72.95

(b) EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE – IGF ONLY							
ITEM	2017		2018		2019		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT.	
Compensation	18,500.00	18,500.00	21,600.00	19,800.00	21,600.00	18,000.00	75.00
Goods and Services	55,460.00	120,151.81	134,800.00	94,273.50	208,010.00	115,963.72	55.75
Assets	13,940.00	40,050.60	29,200.00	26,659.88	37,120.00	26,551.94	71.53
Total	88,200.00	178,702.41	185,600.00	140,733.38	245,130.00	160,515.66	75.55

7. GOAL

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

8. CORE FUNCTIONS

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

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- To performs deliberative, legislative and executive functions;
- To be responsible for the overall development of the district;

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

9. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDF) POLICY OBJECTIVES FOR 2020-2023

The District has adopted the following Policy Objectives for implementation in 2020:

- Increase equitable access to and participation in education at all levels;
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyle;
- Promote livestock and poultry development for food security and income;
- Promote livestock and poultry development for food security and income;
- Accelerate the provision of affordable and safe water;
- Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large; and
- Empower women and mainstream gender into socioeconomic development.

Number of General Assembly Meetings Held	Number	2018	3	2019	3	2020	4
Timely approval and submission of the Composite Budget	By 31 st October	2018	31 st October	2019	By 27 th September	2020	By 31 st October
Timely preparation and submission of Financial Reports	By 15 th of the ensuing month	2018	By 15 th of the ensuing month	2019	By 15 th of the ensuing month	2020	By 15 th of the ensuing month
Improvement in Health Infrastructure and Services	No. Completed	2018	5	2019	3	2020	5
	Number of Maternal Deaths	2018	0	2019	0	2020	0
Improvement in Education Infrastructure	No. Completed	2018	7	2019	5	2020	10

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Number of Management Meetings	No.	2018	8	2019	5	2020	10
% improvement in IGF generated	%	2018	20	2019	17	2020	30
Number of projects completed and in use	Number	2018	7	2019	4	2020	10
Timely preparation of Annual Action Plan and Budget	By 31 st October	2018	Yes	2019	Yes	2020	Yes
Number of building permits issued	Number	2018	51	2019	47	2020	60
Number of Town Hall Meetings and Social Accountability Fora held	Number	2018	8	2019	5	2020	10

11. Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCES	STRATEGY
<ul style="list-style-type: none"> • Mining • Telecommunication Mast • Guest House • Fuel Stations • Quarry • Ghana Cotton Company 	<ul style="list-style-type: none"> • Engagement of a consultant to value their assets and properties to determine the appropriate fees and rates. • Prepare and submit demand notice in the last quarter of previous year and also meet with them for negotiations.
<ul style="list-style-type: none"> • Sand Winning • Chop Bars • Drinking Spots • Corn Mills • Stores (Chemical, Provision, etc..) 	<ul style="list-style-type: none"> • Formation of task force to move round for revenue mobilization. • Training of revenue collectors to build their capacities to enhance efficiency. • Educate owners on the purpose of revenue collection to encourage them to pay.
<ul style="list-style-type: none"> • Markets 	<ul style="list-style-type: none"> • Educate market users on the need for them to pay their fees • Discuss with stakeholders to change all night markets to day • Build more market stores • Rotate revenue collectors to make them more effective

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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;

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

The General Administration has a staff strength of twenty-four (24). The main units under General Administration are; Records, Procurement, Transport, Internal Audit, and Client Service.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative year
Management meetings held	No. of meetings held and sign minutes and invitation letters on file	6	4	10	10	10	10
General Assembly Meetings Organized	No. of General Assembly Meetings held	3	3	4	4	4	4
Committee Meetings held	Number of DISEC meetings Held	8	6	10	10	10	10
	PRCC	3	3	3	3	3	3
	EXECO	3	3	4	4	4	4
	SUB-COMMITTEE	3	3	4	4	4	4
Internal audit reports prepared	Number of Reports	4	4	4	4	4	4
Payment vouchers audited	Number of Payment Vouchers pre-audited	917	723	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

Operations	Projects
Internal Management of the Assembly	Repairs and Maintenance of Boreholes
Maintenance of Security in the District	Construction of Urinaries at Tongo Market and NHIS Office
Logistics for organisation of Statutory Meetings	Completion of 8No. Lockable Market Stores at Tindongo market
Contingency and unforeseen events	Construction of 1No. Garage for the District Fire Tender
Maintenance / Running cost official vehicles	Completion of 40No. Market Stores in Tongo Market
Repairs and Maintenance of Boreholes	Refurbishment of a Section of the Main Assembly Block, Tongo
Stationary	Development of a Park for Local/National Gathering
Fuel, Oil and Lubricants for Official Vehicles	Completion of a Police Post at Shega
Utilities (Electricity and Water)	
Printed Material, Stationery, Office Facilities, Supplies and Accessories	
Maintenance (office and residential equipment & furniture)	
Operations and Maintenance (O&M)	
Support for Gender Related Activities	
Strengthening of Substructures	
Provision for Ex-gratia for Assembly Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems; and
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

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

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. 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 statement which is later submitted for further actions. The sub-programme is proficiently manned by 8 officers, comprising the Finance officer, 1 Senior Accountant, 2 Principal Accounts Technicians and 4 Revenue Officers on payroll and other commission revenue collectors. Funding for the

Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and other donor partners.

Challenges

The following are the key Challenges encountered in delivering this sub-programme:

- Unwillingness of rate payers to pay what is due the Assembly;
- Inadequate staff;
- Low capacity of revenue staff;
- Inadequate logistics for revenue mobilization; and
- Lack of comprehensive data on revenue sources.

3. Budget Sub-Programme Results Statement

The 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.

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2023
		2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	
IGF mobilized	Revenue collection from IGF improved	178,234.22	178,833.39	245,130.00	265,243.00	291,767.30	
Revenue Improvement Action Plan	Number of activities in RIAP implemented by Dec.	8	6	10	10	10	10
Revenue collectors motivated	Timely payments of commission	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill

Payment to service providers	Timely processing of claims for payments	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill	Within 5 days after receipt of bill
Financial reports prepared	All monthly reports prepared	12	9	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year
Responding to Audit Reports	No. of days it takes to respond	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Valued books	
Preparation of Financial Reports	
Commission for revenue collectors	
Treasury and Accounting activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme mainly deals with:

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

- Public education and sensitization on government policies and programmes.

The number of staff delivering the sub-programme are four (4); ie. 1 Development Planning Officer, 1 Assistant Development Planning Officer, 1 Budget Analyst and 1 Senior Budget Officer.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Annual Action Plan Prepared	Prepared by 30 th October	1	1	1	1	1	1
Assembly Annual Composite Budget	Submitted to MoFEP	1	1	1	1	1	1
Estimates prepared	Number of Budget Performance Reports	4	3	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100	100	100	100	100	100

Programmes and projects Monitored and evaluated	No. of quarterly reports prepared and submitted	4	3	4	4	4	4
	No. of monitoring reports prepared	31	22	50	50	50	50
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4	4
DPCU Meetings held	No. of DPCU meetings held	4	3	4	4	4	4
Organize Town Hall Meetings and other Social Accountability For a	No. of Social Accountability reports /Minutes prepared and submitted	12	9	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation	
Budget/Plan Preparation	
Mid/Annual Review of Plans and Budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

2. Budget Sub-Programme Description

There is a 34-member Assembly made up of 22 elected Assembly members, 10 appointees, the District Chief Executive and the Honourable Member of Parliament for Talensi Constituency.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	34	27	34	34	34	34
Executive Committee meetings held	No. 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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objectives of the sub-programme are:

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

2. Budget Sub-Programme Description

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

The Human Resource unit has is staffed with an Assistant Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF. 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
Capacity of staff built	No. of staff trained	73	57	101	110	120	120
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	0	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	101	97	100	100	100	100
Leave Roster Prepared	Leave Roster on file	1	1	1	1	1	1
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	4	9	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Works Department seeks to achieve the following;

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

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

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

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

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

Key challenges of the sub-programme are:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

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 determined manner.

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

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

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

- Advises Assembly on land use and development planning;
- Supports Assembly in the preparation of settlement plan scheme for the district;
- Advises on construction of public, private buildings and structures;
- Ensure prohibition of unapproved structures;
- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; and

- Identify problems concerning the development of land and its social, environmental and economic implications.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	0	4	4	5	5
Street Named and Property Addressed	Number of communities with local plans prepared	1	0	1	1	1	1
	Number of streets named	0	0	5	5	6	6
	Number of properties addressed	0	0	500	800	1,000	1,000

Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	4	3	4	4	4	4
Create public awareness on development control	No. of public awareness organized	7	5	8	8	8	8
Issuance of development permit	No. of Development permits issued	16	11	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

Operations	Projects
Hold Statutory planning committee (SPC) meeting	
Prepare Thematic maps for social facilities in the district	
Undertake Street Naming and Property Addressing system	
Create public awareness on development control	
Valuation of Properties in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Works Department seeks to achieve the following:

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

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

The Works department has staff strength of eight (8) with the following organizational units involved in its infrastructure technical service delivery.

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

The funding sources of the sub-programme include GoG, DACF, DDF 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 are:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative year 2023
Rehabilitated existing dams/dug-out	No. of existing dams/Dug-out rehabilitated	0	0	4	3	3	3
Constructed CHPS compounds	No. CHPS compound constructed	1	1	3	2	2	2

Spot improvement on feeder roads	Kilometres of feeder roads worked on	0	0	7 km	7 km	7 km	7 km
Reshaping of feeder road district wide	Kilometre of feeder Roads reshaped	3.5 km	5 km	5 km	5 km	5 km	5 km
Rehabilitated Bungalows	No. of bungalows rehabilitated	1	1	2	2	2	2
Rehabilitated Existing School blocks	No. of schools rehabilitated	2	1	3	3	3	3
Constructed New Classroom Blocks	No. of school block constructed	1	2	7	5	5	5
Drilled and constructed boreholes	No. of boreholes drilled and constructed	12	15	15	15	15	15
Constructed Small Town Water Systems	No. of Small Town Water Systems constructed	0	0	1	1	1	1
Constructed market stalls and stores	No. of market stalls and stores constructed	0	0	48	20	20	20
Procured Low Tension Poles for distribution District wide	No. of Low Tension Poles procured and distributed	0	0	100	100	100	100
Monitored and supervised projects	No. of projects monitored and supervised	15	10	15	15	15	15
Constructed small earth dams	No. of small earth dams constructed	0	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Inspection and Supervision of physical Projects in the District	Completion of 1 No. Culvert at Yinduri and an Approach Filling of 1No. Culvert at Datuku
Provision for Street Lights and Poles	Counterpart Funding (Construction of 1No. Mechanised Borehole at Datuko Zongo and 1No. 6-Unit Classroom Block with Ancilliary facilities at Yagzoore) - SIF
	Rehabilitation of 6No. Of Culverts - District Wide and Construction of 2 No. Culvert at Gaare
	Completion: Drilling, Construction and Hand Pump Installaation of 15No. Boreholes for Selected Communities in the District
	Extension of Electricity to Some Parts of Kaare
	Extension of Pipe Water to Wakii and its Surrounding Areas
	Rehabilitate of 3.5km feeder road network from Tindongo to Namologo
	Rehabilitate of 3.5km feeder road network from Pusu-Namango to Shia
	Completion of 1No.Women Training Centre at Pwalugu

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- 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;
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development; and
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services. The programme has four (4) sub-programmes including education, youth & sports; Public Health Services; Environmental Health and Sanitation Services and Social Welfare and Community Development. The programme benefits both urban and rural dwellers in the Talensi District.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Others are:

- Poor and inaccessible road networks hindering monitoring and supervision of schools; and
- Lack of adequate means of transport to aid in monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Educational Infrastructure provided	No. of Completed projects	2	1	7	5	5	5
Sponsorship provided to needy students	No. of students sponsored	100	57	120	120	120	120
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	0	0	0	1	1	1
Entrepreneur and Skills Training programmes provided	No. of training programmes provided	0	0	2	2	2	2
Start-up capital to selected youth provided	No. of youth provided with start-up capital	0	0	10	15	20	20

Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for my First Day at School	Completion of Science Laboratory at Tongo Senior High Sec & Tech School Baare
District Education Fund	Completion of dormitory block at Bolgantaga SHS at Winkogo
Independence Day Celebration	Rehabilitation of ripped off schools
Support for Sports and Culture	Completion of Cladding of 4 - Unit Classroom Block at Datuko
Support for DEOC activities	Completion of 12 rooms teachers accommodation, 3 no. toilet (Phase1) at datuko
Provision for STIMIE	Construction of 1no. 3 unit classroom block and ancillaries at Kulpeliga
	Renovation of 1No. 3 Unit Classroom Block at Wuug
	Supply and Delivery of 200 Dual Desk to Basic Schools
	Renovation of 2No. 2 Unit Classroom Block at Shia Primary School and Construction of 1No. 3 Unit Classroom Block at Balungu

	Procurement of 800 Dual Metal Desk for Schools - District Wide
	Construction of 1No. 3-Unit Classroom Block at Sakorit
	Construction of 1No. 3-Unit KG Classroom Block with Ancillaries at Gorogo Primary School
	Construction of 1no. 3 unit classroom block at Buug primary school
	Completion of 1no. 3 unit classroom block at St. Joseph primary school
	Construction of 1No. 3 Unit classroom Block at Gbeogo
	Construction of KG Block at Balungu
	Construction of 1No. 3 Unit classroom Block at Namolgo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

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
- To improve access to health services in the District.

2. Budget Sub-Programme Description

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

The Public Health Service and Management sub-programme's main operations include the provision of health care infrastructure and administrative support.

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

The implementation of this sub-programme faces the challenges of:

- Donor polices are sometimes challenging;
- Insufficient and delays in release of funds;

- Limited staff accommodation;
- Lack of DHMT office;
- Low sponsorship to health personnel to return to the district and work;
- Inequitable distribution of health personnel (doctor, midwives, and other nurses); and
- Delays in re-imburement of funds (NHIS) to health centres to function effectively.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Student in health sector sponsored	No. of students sponsored	47	30	50	50	50	50
	No. of Sponsored students who have returned to serve in the District	15	10	20	20	20	20
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	3	4	4	4	4
	Number of quarterly reports prepared	4	3	4	4	4	4
PLWHA Supported	No. of PLWHA supported	210	180	250	300	350	350

Health infrastructure expanded	No. of completed projects	2	1	4	5	5	5
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of HIV/Aids related programmes	Completion of Medical Theater Block (Pase II) at Tongo
Quarterly community feedback/durbars/meetings	Completion of the rehabilitation of nurses quarters at Yinduri
Secure NHIS accreditation for 15 No. facilities	Completion of Construction of 1No. Patient Ward at Tongo Hospital
Organize durbars in 8 sub-districts to sensitize communities on capitation	Completion of CHPS Compound and Pavilion at Gbani
Provide awards to best performing facility	Completion of 1 No. CHPS Compound at Yagzore
Train 28 health staff on Early Warning System (EWS)	Construction of 1 No. CHPS Compound at Gaare
Make 4 No. CHPS in the district functional	Construction of Nurses Quarters at Duusi
Provision for cPBF Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Paid LEAP cash grants to beneficiaries	No. of beneficiaries paid	4,320	4,621	5,000	5,980	6,000	6,000
Sensitized Communities on effect of early marriages /betrothal on the girl-child	No. of communities sensitized	15	10	20	20	20	20
Sensitized communities on the effect of child labour/trafficking	No. of communities sensitized	15	10	20	20	20	20
Identified and training foster care parents	No. of foster care parents trained	22	15	30	35	35	35
Mobilized and trained women in Income Generating Activities.	No. of women trained	120	89	100	120	150	150
Established child protection teams in 12 communities	No. of teams formed	10	8	15	15	20	20
Implemented Gender Mainstreaming into CLTS in communities	No. of communities trained	15	10	20	20	30	30
Train communities on domestic violence and the way-forward	No. of communities trained	8	10	20	20	20	20

Sensitized opinion leaders/chiefs on the need to include women in decision making	No. of leaders sensitized	12	20	30	30	40	40
Support Persons With Disability (PWD) to undertake Income Generating Activities	No. 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:

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

BUDGET PROGRAMME SUMMARY

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

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

2. Budget Programme Description

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

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at Sept.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Conduct training needs assessments for Entrepreneurs	Number of training needs assessments conducted	5	4	5	5	5	5
Provided Community - Based Skills (Technical)	No. of MSMEs received Community - Based Skills Training	12	10	12	12	15	15
Train MSEs Groups in business management skills	No. of MSEs trained in business management	8	6	10	10	10	10
Conduct follow-ups to assess impacts of appropriate interventions	Frequency of Follow-ups conducted	4	4	5	5	5	5

Community sensitization on available opportunities at Business Advisory Centre	No of Communities sensitized	120	100	140	140	150	150
Strengthen Local Business Associations (LBAs) in the District	Number of LBA's supported	5	4	6	6	10	10

Package and market identified opportunities	
Provision for child right promotion and protection (UNICEF)	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	
Organize CBT training for vulnerable women on shea-butter extraction, basket weaving, batik tie and dye, soap making, and bee keeping and financial management (REP)	
Organize stakeholders forum on REP Activities and provide start-up capital to graduate apprentices and clients in business	
Support for 1 District 1 Factory Initiative	
Identify and develop tourism opportunities in the District	
Provide support to clients to access loans and other financial services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

- The agricultural extension services unit;
- Crops Services Unit;
- Animal Production Unit;
- Agric. Engineering Services Unit;
- Women in Agricultural Development Unit;
- Animal Health Unit; 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) comprising;

Professionals - 16; Typists -1; Driver - 1

The key challenges that confront the sub-programme are:

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	As at Sept. 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

	<ul style="list-style-type: none"> ➤ Number of farmers awarded on national farmers' day celebration ➤ Number of vulnerable households receiving small ruminants 	30	-	40	40	40	40
		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
	➤ No 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

Refresher Training for staff on Aflatoxin management & control
Training of staff on Tree nursery establishment
Agricultural Research & Demonstrations
Varietal, method and result demonstrations
Field Days
Sensitize farmers on procedures involved in registering as an input dealer
Facilitate and link registered input dealers to suppliers
CIDA supported Agricultural activities
Support for the Planting for Food and jobs

Rehabilitate Tindongo Dam
Production of seedlings at Pusu-namango
Production of seedlings at Gaare
Production of seedlings at Datoku
Production of seedlings at Winkongo
Develop 15hac of mango plantation in Gbeogo
Develop 15hac of mango plantation in Kpatia
Develop 15hac of mango plantation in Tindongo
Develop 15hac of mango plantation in Santeng

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Celebrate District Farmers' Day	Rehabilitate Gbeogo Dam
Extension services delivery	Rehabilitate Duusi-Tafel Dam
Refresher Training of staff on safe and efficient use of agro-chemicals	Rehabilitate Gorogo Dam

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies;
- To manage the environmental and sanitation issues of the area of operations; and
- To increase access to sustainable, affordable and equitable sanitation and hygiene services for improved livelihood and economic wellbeing in rural and peri-urban communities of Ghana.

2. Budget Programme Description

The programme will deliver the following major services:

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

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;

- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Prevention and Management (National Disaster Management Organization and Natural Resource Conservation units (Environmental Health Unit) are the sub-programs that deliver Environment and Sanitation management services with a total staff strength of twenty-four (24).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme undertakes sensitisation activities towards disaster prevention including afforestation. The sub-programme delivers its services with other units and organisations such the District Assembly and other development partners. The sub-programme has staff strength of twenty-four (24). The funding sources are from the Central Government of Ghana, NADMO headquarters, District Assembly and other Non-Governmental Organisations and philanthropists. Beneficiaries of the services of the sub-program include communities and disaster victims.

The Key Challenges that confront the sub-programme include:

- Means of transport such as motor bikes and 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	As at Sept. 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sensitized communities within each area council in disaster prevention and management	No. of Area Councils sensitised	3	3	3	3	3	3
Sensitized communities on importance of afforestation in disaster prevention	No of communities sensitised	400	350	450	480	500	500
Build the Capacity of staff	No. of staff	20	24	24	24	24	24
Supported Disaster Victims with relief items	No of Victims supported	55	0	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

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

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,871,793		
140602 9.3 Incrs access of SMEs to fin. serv	0	163,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	164,337		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	15,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	10,000		
390202 11.2 Improve transport and road safety	0	810,000		
440102 17.14 Enhance policy coherence for sustainable development	0	1,726,407		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,647,843		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	589,086		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,346,524		
550201 2.1 End hunger and ensure access to sufficient food	0	1,457,941		
570102 6.1 Achieve univ. and equit access to water	0	470,663		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	205,994		
590202 16.2 End abuse, exploitation and violence	0	70,000		
620102 10.2 Promote social, econ., political inclusion	0	10,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	405,162		
Grand Total €	0	10,963,750	-10,963,750	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
366 01 01 001 29	10,689,475.99	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	90,100.00	0.00	0.00	0.00
1412022 Property Rate	70,100.00	0.00	0.00	0.00
1412024 Unassessed Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
Property income [GFS]	40,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412005 Registration of Plot	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412015 Royalties	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	50,930.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	600.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,100.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422012 Kiosk License	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	800.00	0.00	0.00	0.00
1422023 Communication Centre	800.00	0.00	0.00	0.00
1422024 Private Education Int.	0.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	0.00	0.00
1422033 Stores	300.00	0.00	0.00	0.00
1422036 Petroleum Products	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	400.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422049 Fitters	500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422057 Private Schools	9,330.00	0.00	0.00	0.00
1422067 Beers Bars	500.00	0.00	0.00	0.00
1422081 Prospecting Permit	0.00	0.00	0.00	0.00
1422119 Registration of business & companies	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422129 Suppliers	0.00	0.00	0.00	0.00
Output 0004 Rent				
Property income (GFS)	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
Output 0005 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	57,000.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00
1423018 Loading Fee	0.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	1,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423120 Conference Hall	1,000.00	0.00	0.00	0.00
1423123 Consent (stool lands)	12,200.00	0.00	0.00	0.00
1423238 Guest House	600.00	0.00	0.00	0.00
1423423 Registration Fee	0.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423794 Land and Building Inspection	1,200.00	0.00	0.00	0.00
1423795 Permit/Development Application	4,000.00	0.00	0.00	0.00
Output 0006 Fines				
Fines, penalties, and forfeits	100.00	0.00	0.00	0.00
1430001 Court Fines	100.00	0.00	0.00	0.00
Output 0007 Investment				
Property income (GFS)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous				
	1,000.00	0.00	0.00	0.00
	1,000.00	0.00	0.00	0.00
Output 0009 Grants				
From foreign governments(Current)	10,444,345.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,788,019.27	0.00	0.00	0.00
1331002 DACF - Assembly	3,654,088.26	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,357,135.42	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	74,234.94	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331011 District Development Facility	2,136,252.72	0.00	0.00	0.00
Grand Total	10,689,475.99	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	10,963,750	10,982,468	11,073,388
GOG Sources	0	0	0	1,866,528	1,884,451	1,885,194
Management and Administration	0	0	0	518,487	523,671	523,671
Infrastructure Delivery and Management	0	0	0	204,017	205,894	206,057
Social Services Delivery	0	0	0	714,560	721,554	721,705
Economic Development	0	0	0	429,465	433,332	433,760
IGF Sources	0	0	0	245,130	245,925	247,581
Management and Administration	0	0	0	223,130	223,925	225,361
Infrastructure Delivery and Management	0	0	0	21,000	21,000	21,210
Social Services Delivery	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	3,454,088	3,454,088	3,488,629
Management and Administration	0	0	0	1,458,161	1,458,161	1,472,743
Infrastructure Delivery and Management	0	0	0	612,663	612,663	618,790
Social Services Delivery	0	0	0	1,318,264	1,318,264	1,331,447
Economic Development	0	0	0	55,000	55,000	55,550
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DACF PWD Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
CIDA Sources	0	0	0	175,205	175,205	176,957
Economic Development	0	0	0	175,205	175,205	176,957
UNICEF Sources	0	0	0	209,994	209,994	212,094
Social Services Delivery	0	0	0	209,994	209,994	212,094
	0	0	0	1,883,936	1,883,936	1,902,775
Infrastructure Delivery and Management	0	0	0	660,000	660,000	666,600
Social Services Delivery	0	0	0	33,936	33,936	34,275
Economic Development	0	0	0	1,190,000	1,190,000	1,201,900
	0	0	0	158,000	158,000	159,580
Economic Development	0	0	0	158,000	158,000	159,580
DFD Sources	0	0	0	2,170,868	2,170,868	2,192,577
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	2,136,253	2,136,253	2,157,615
Grand Total	0	0	0	10,963,750	10,982,468	11,073,388

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Talensi District - Tongo	0	0	0	10,963,750	10,982,468	11,073,388
Management and Administration	0	0	0	2,324,393	2,330,373	2,347,637
SP1.1: General Administration	0	0	0	2,089,121	2,094,874	2,110,012
21 Compensation of employees [GFS]	0	0	0	575,330	581,083	581,083
211 Wages and salaries [GFS]	0	0	0	542,330	547,753	547,753
21110 Established Position	0	0	0	495,830	500,788	500,788
21111 Wages and salaries in cash [GFS]	0	0	0	42,100	42,521	42,521
21112 Wages and salaries in cash [GFS]	0	0	0	4,400	4,444	4,444
212 Social contributions [GFS]	0	0	0	33,000	33,330	33,330
21210 Actual social contributions [GFS]	0	0	0	33,000	33,330	33,330
22 Use of goods and services	0	0	0	702,791	702,791	709,819
221 Use of goods and services	0	0	0	702,791	702,791	709,819
22101 Materials - Office Supplies	0	0	0	172,000	172,000	173,720
22102 Utilities	0	0	0	40,696	40,696	41,103
22105 Travel - Transport	0	0	0	174,530	174,530	176,275
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	77,500	77,500	78,275
22109 Special Services	0	0	0	104,065	104,065	105,106
22112 Emergency Services	0	0	0	85,000	85,000	85,850
22113	0	0	0	14,000	14,000	14,140
25 Subsidies	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	776,000	776,000	783,760
311 Fixed assets	0	0	0	776,000	776,000	783,760
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
31113 Other structures	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
SP1.2: Finance and Revenue Mobilization	0	0	0	46,000	46,000	46,460
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	28,000	28,000	28,280

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	149,272	149,499	150,765
21 Compensation of employees [GFS]	0	0	0	22,657	22,884	22,884
211 Wages and salaries [GFS]	0	0	0	22,657	22,884	22,884
21110 Established Position	0	0	0	22,657	22,884	22,884
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	34,615	34,615	34,962
263 To other general government units	0	0	0	34,615	34,615	34,962
26321 Capital Transfers	0	0	0	34,615	34,615	34,962
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	1,647,680	1,649,557	1,664,157
SP2.1 Physical and Spatial Planning	0	0	0	28,977	29,117	29,267
21 Compensation of employees [GFS]	0	0	0	13,977	14,117	14,117
211 Wages and salaries [GFS]	0	0	0	13,977	14,117	14,117
21110 Established Position	0	0	0	13,977	14,117	14,117
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	1,618,702	1,620,439	1,634,889
21 Compensation of employees [GFS]	0	0	0	173,702	175,439	175,439
211 Wages and salaries [GFS]	0	0	0	173,702	175,439	175,439
21110 Established Position	0	0	0	173,702	175,439	175,439
22 Use of goods and services	0	0	0	66,337	66,337	67,000
221 Use of goods and services	0	0	0	66,337	66,337	67,000
22101 Materials - Office Supplies	0	0	0	56,337	56,337	56,900
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,378,663	1,378,663	1,392,450
311 Fixed assets	0	0	0	1,378,663	1,378,663	1,392,450
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	810,000	810,000	818,100
31131 Infrastructure Assets	0	0	0	548,663	548,663	554,150
Social Services Delivery	0	0	0	4,974,006	4,981,000	5,023,746
SP3.1 Education and Youth Development	0	0	0	2,236,929	2,236,929	2,259,298

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	37,000	37,000	37,370
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	159,065	159,065	160,656
282 Miscellaneous other expense	0	0	0	159,065	159,065	160,656
28210 General Expenses	0	0	0	159,065	159,065	160,656
31 Non Financial Assets	0	0	0	2,017,864	2,017,864	2,038,042
311 Fixed assets	0	0	0	2,017,864	2,017,864	2,038,042
31112 Nonresidential buildings	0	0	0	1,719,864	1,719,864	1,737,062
31131 Infrastructure Assets	0	0	0	298,000	298,000	300,980
SP3.2 Health Delivery	0	0	0	1,923,559	1,927,270	1,942,795
21 Compensation of employees [GFS]	0	0	0	371,042	374,752	374,752
211 Wages and salaries [GFS]	0	0	0	371,042	374,752	374,752
21110 Established Position	0	0	0	371,042	374,752	374,752
22 Use of goods and services	0	0	0	207,196	207,196	209,268
221 Use of goods and services	0	0	0	207,196	207,196	209,268
22101 Materials - Office Supplies	0	0	0	58,999	58,999	59,589
22102 Utilities	0	0	0	5,500	5,500	5,555
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	136,697	136,697	138,064
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,345,321	1,345,321	1,358,775
311 Fixed assets	0	0	0	1,345,321	1,345,321	1,358,775
31111 Dwellings	0	0	0	237,996	237,996	240,376
31112 Nonresidential buildings	0	0	0	1,057,326	1,057,326	1,067,899
31113 Other structures	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	813,518	816,802	821,653
21 Compensation of employees [GFS]	0	0	0	328,356	331,640	331,640
211 Wages and salaries [GFS]	0	0	0	328,356	331,640	331,640
21110 Established Position	0	0	0	328,356	331,640	331,640
22 Use of goods and services	0	0	0	284,162	284,162	287,004
221 Use of goods and services	0	0	0	284,162	284,162	287,004
22101 Materials - Office Supplies	0	0	0	175,262	175,262	177,015
22102 Utilities	0	0	0	400	400	404
22104 Rentals	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	1,000	1,000	1,010
311 Fixed assets	0	0	0	1,000	1,000	1,010
31122 Other machinery and equipment	0	0	0	1,000	1,000	1,010

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
Economic Development	0	0	0	2,007,670	2,011,538	2,027,747	
SP4.1 Trade, Tourism and Industrial development	0	0	0	163,000	163,000	164,630	
22 Use of goods and services	0	0	0	163,000	163,000	164,630	
221 Use of goods and services	0	0	0	163,000	163,000	164,630	
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580	
22105 Travel - Transport	0	0	0	105,000	105,000	106,050	
SP4.2 Agricultural Development	0	0	0	1,844,670	1,848,538	1,863,117	
21 Compensation of employees [GFS]	0	0	0	386,729	390,597	390,597	
211 Wages and salaries [GFS]	0	0	0	386,729	390,597	390,597	
21110 Established Position	0	0	0	386,729	390,597	390,597	
22 Use of goods and services	0	0	0	252,941	252,941	255,471	
221 Use of goods and services	0	0	0	252,941	252,941	255,471	
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470	
22102 Utilities	0	0	0	1,600	1,600	1,616	
22103 General Cleaning	0	0	0	500	500	505	
22105 Travel - Transport	0	0	0	80,841	80,841	81,650	
22107 Training - Seminars - Conferences	0	0	0	123,000	123,000	124,230	
31 Non Financial Assets	0	0	0	1,205,000	1,205,000	1,217,050	
311 Fixed assets	0	0	0	1,205,000	1,205,000	1,217,050	
31131 Infrastructure Assets	0	0	0	1,205,000	1,205,000	1,217,050	
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100	
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	
Grand Total	0	0	0	10,963,750	10,982,468	11,073,388	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others		Goods	Service
Talensi District - Tongu	1,792,293	1,210,726	2,771,995	5,720,616	79,590	14,663,930	19,000	245,130	0	0	0	610,751	3,987,253	4,598,004	10,963,750
Management and Administration	518,487	773,161	775,000	2,066,648	79,590	14,263,330	1,000	223,130	0	0	0	34,615	0	34,615	2,324,393
Central Administration	518,487	773,161	775,000	2,066,648	79,590	14,263,330	1,000	223,130	0	0	0	34,615	0	34,615	2,324,393
Administration (Assembly Office)	518,487	773,161	775,000	2,066,648	79,590	14,263,330	1,000	223,130	0	0	0	34,615	0	34,615	2,324,393
Infrastructure Delivery and Management	167,660	78,337	700,663	966,660	0	3,000	18,000	21,000	0	0	0	0	660,000	660,000	1,647,660
Physical Planning	13,977	12,000	0	25,977	0	3,000	0	0	0	0	0	0	0	0	28,977
Town and Country Planning	13,977	12,000	0	25,977	0	3,000	0	0	0	0	0	0	0	0	28,977
Works	173,702	66,337	700,663	940,702	0	18,000	18,000	18,000	0	0	0	0	660,000	660,000	1,616,702
Office of Departmental Head	173,702	66,337	0	240,039	0	0	0	0	0	0	0	0	0	0	240,039
Public Works	0	0	80,000	80,000	0	16,000	16,000	16,000	0	0	0	0	0	0	96,000
Water	0	0	470,663	470,663	0	0	0	0	0	0	0	0	0	0	470,663
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	0	660,000	660,000	810,000
Social Services Delivery	699,398	266,684	1,226,932	2,192,624	0	1,000	0	1,000	0	0	0	242,930	2,137,253	2,380,183	4,974,006
Education, Youth and Sports	0	219,065	851,611	1,070,676	0	0	0	0	0	0	0	0	1,166,253	1,166,253	2,236,929
Education	0	219,065	851,611	1,070,676	0	0	0	0	0	0	0	0	1,166,253	1,166,253	2,236,929
Health	371,042	32,266	375,321	778,629	0	1,000	0	1,000	0	0	0	173,930	970,000	1,143,930	1,923,559
Environmental Health Unit	371,042	15,000	0	366,042	0	1,000	0	1,000	0	0	0	159,984	50,000	189,984	577,036
Hospital services	0	17,266	375,321	392,586	0	0	0	0	0	0	0	33,936	920,000	953,936	1,346,524
Social Welfare & Community Development	326,356	15,162	0	343,518	0	0	0	0	0	0	0	69,000	1,000	70,000	815,516
Social Welfare	45,546	5,162	0	50,708	0	0	0	0	0	0	0	69,000	1,000	70,000	520,706
Community Development	282,810	10,000	0	292,810	0	0	0	0	0	0	0	0	0	0	292,810
Economic Development	386,729	82,736	15,000	484,465	0	0	0	0	0	0	0	333,205	1,190,000	1,523,205	2,007,670
Agriculture	386,729	77,736	15,000	479,465	0	0	0	0	0	0	0	175,205	1,190,000	1,365,205	1,844,670
Trade, Industry and Tourism	0	5,000	0	5,000	0	0	0	0	0	0	0	175,205	1,190,000	1,365,205	1,844,670
Trade	0	5,000	0	5,000	0	0	0	0	0	0	0	158,000	0	158,000	163,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	158,000	0	158,000	163,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 518,487	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East			
Location Code	0905100	Talensi/Nabdum - Tongo			
Compensation of employees [GFS]				518,487	
Objective	000000	Compensation of Employees		518,487	
Program	91001	Management and Administration		518,487	
Sub-Program	91001001	SP1.1: General Administration		495,830	
Operation	000000	0.0	0.0	0.0	495,830
Wages and salaries [GFS]				495,830	
	2111001	Established Post		495,830	
Sub-Program	91001005	SP1.5: Human Resource Management		22,657	
Operation	000000	0.0	0.0	0.0	22,657
Wages and salaries [GFS]				22,657	
	2111001	Established Post		22,657	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						223,130
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East							
Location Code	0905100	Talensi/Nabdram - Tongo							
Compensation of employees [GFS]									79,500
Objective	000000	Compensation of Employees							79,500
Program	91001	Management and Administration							79,500
Sub-Program	91001001	SP1.1: General Administration							79,500
Operation	000000		0.0	0.0	0.0				79,500
Wages and salaries [GFS]									46,500
2111102 Monthly paid and casual labour									42,100
2111220 Top-Up Allowance									2,400
2111238 Overtime Allowance									2,000
Social contributions [GFS]									33,000
2121004 End of Service Benefit (ESB/Ex-Gratia)									33,000
Use of goods and services									140,630
Objective	440102	17.14 Enhance policy coherence for sustainable development							140,630
Program	91001	Management and Administration							140,630
Sub-Program	91001001	SP1.1: General Administration							104,630
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				64,630
Use of goods and services									64,630
2210201 Electricity charges									15,000
2210202 Water									7,600
2210203 Telecommunications									2,000
2210204 Postal Charges									2,000
2210503 Fuel and Lubricants - Official Vehicles									28,030
2210604 Maintenance of Furniture and Fixtures									1,000
2210606 Maintenance of General Equipment									2,000
2210623 Maintenance of Office Equipment									2,000
2210705 Hotel Accommodation									5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210101 Printed Material and Stationery									2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210502 Maintenance and Repairs - Official Vehicles									6,000
2211304 Insurance of Vehicles									4,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				5,000
Use of goods and services									5,000
2210901 Service of the State Protocol									5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				18,000
Use of goods and services									18,000
2210509 Other Travel and Transportation									8,000
2210708 Refreshments									10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910806	910806 - Security management	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210503 Fuel and Lubricants - Official Vehicles									3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210503 Fuel and Lubricants - Official Vehicles									500
2210708 Refreshments									1,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							36,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				36,000
Use of goods and services									36,000
2210122 Value Books									5,000
2210509 Other Travel and Transportation									2,000
2210510 Other Night allowances									4,000
2210801 Local Consultants Fees									25,000
Other expense									2,000
Objective	440102	17.14 Enhance policy coherence for sustainable development							2,000
Program	91001	Management and Administration							2,000
Sub-Program	91001005	SP1.5: Human Resource Management							2,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
2821009 Donations									2,000
Non Financial Assets									1,000
Objective	440102	17.14 Enhance policy coherence for sustainable development							1,000
Program	91001	Management and Administration							1,000
Sub-Program	91001001	SP1.1: General Administration							1,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,000
Fixed assets									1,000
3112204 Networking & ICT equipments									1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 90,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Use of goods and services			70,000
Objective	440102	17.14 Enhance policy coherence for sustainable development	70,000
Program	91001	Management and Administration	70,000
Sub-Program	91001001	SP1.1: General Administration	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	60,000
Use of goods and services			60,000
2210103 Refreshment Items			40,000
2210105 Drugs			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000
Use of goods and services			10,000
2210606 Maintenance of General Equipment			10,000

			Amount (GH¢)
Other expense			20,000
Objective	440102	17.14 Enhance policy coherence for sustainable development	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
Miscellaneous other expense			20,000
2821009 Donations			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,458,161
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3660101001	Talensi District - Tongo_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0905100	Talensi/Nabdam - Tongo	

			Amount (GH¢)
Use of goods and services			668,161
Objective	440102	17.14 Enhance policy coherence for sustainable development	668,161
Program	91001	Management and Administration	668,161
Sub-Program	91001001	SP1.1: General Administration	528,161
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	243,161
Use of goods and services			243,161
2210108 Construction Material			30,000
2210207 Fire Fighting Accessories			14,096
2210503 Fuel and Lubricants - Official Vehicles			50,000
2210509 Other Travel and Transportation			3,000
2210705 Hotel Accommodation			10,000
2210708 Refreshments			2,000
2210904 Substructure Allowances			69,065
2211202 Refurbishment Contingency			40,000
2211203 Emergency Works			25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	80,000

			Amount (GH¢)
Use of goods and services			80,000
2210101 Printed Material and Stationery			40,000
2210102 Office Facilities, Supplies and Accessories			40,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	5,000

			Amount (GH¢)
Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210509 Other Travel and Transportation			1,000
2210708 Refreshments			2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	70,000

			Amount (GH¢)
Use of goods and services			70,000
2210502 Maintenance and Repairs - Official Vehicles			40,000
2210606 Maintenance of General Equipment			20,000
2211304 Insurance of Vehicles			10,000
Operation	910803	910803 - Protocol services	30,000

			Amount (GH¢)
Use of goods and services			30,000
2210901 Service of the State Protocol			30,000
Operation	910805	910805 - Administrative and technical meetings	50,000

			Amount (GH¢)
Use of goods and services			50,000
2210509 Other Travel and Transportation			20,000
2210708 Refreshments			30,000
Operation	910806	910806 - Security management	30,000

			Amount (GH¢)
Use of goods and services			30,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2211204 Security Forces Contingency (election)			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210708 Refreshments						17,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210622 Maintenance of Computer Software						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210103 Refreshment Items						12,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						23,000
Sub-Program	91001005	SP1.5: Human Resource Management				90,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210509 Other Travel and Transportation						30,000
2210510 Other Night allowances						45,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Subsidies						10,000
Objective	440102	17.14 Enhance policy coherence for sustainable development				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
To public corporations						10,000
2512107 DISTRICT/REGIONAL SUPPORT						10,000
Other expense						5,000
Objective	440102	17.14 Enhance policy coherence for sustainable development				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Non Financial Assets						775,000
Objective	440102	17.14 Enhance policy coherence for sustainable development				775,000
Program	91001	Management and Administration				775,000
Sub-Program	91001001	SP1.1: General Administration				775,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	775,000
Fixed assets						775,000
3111204 Office Buildings						320,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3111255	WIP - Office Buildings	50,000
3111354	WIP - Markets	350,000
3111355	WIP - Car/Lorry Park	50,000
3112204	Networking & ICT equipments	5,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	34,615
Organisation	3660101001 Talensi District - Tongo Central Administration Administration (Assembly Office) Upper East	
Location Code	0905100 Talensi/Nabdam - Tongo	
		Grants
		34,615
Objective	440102 17.14 Enhance policy coherence for sustainable development	34,615
Program	91001 Management and Administration	34,615
Sub-Program	91001005 SP1.5: Human Resource Management	34,615
Operation	910802 910802 - Personnel and Staff Management	34,615
To other general government units		34,615
2632104 DDF Capacity Building Grants for Capital Expense		34,615
Total Cost Centre		2,324,393

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						80,000
Function Code	70911	Pre-primary education							
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East							
Location Code	0905100	Talensi/Nabdam - Tongo							

Other expense 80,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							80,000
Program	91003	Social Services Delivery							80,000
Sub-Program	91003001	SP3.1 Education and Youth Development							80,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0				80,000

Miscellaneous other expense									80,000
2821019	Scholarship and Bursaries								80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						289,086
Function Code	70911	Pre-primary education							
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East							
Location Code	0905100	Talensi/Nabdam - Tongo							

Use of goods and services 60,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							60,000
Program	91003	Social Services Delivery							60,000
Sub-Program	91003001	SP3.1 Education and Youth Development							60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				30,000

Use of goods and services									30,000
2210103	Refreshment Items								17,000
2210503	Fuel and Lubricants - Official Vehicles								3,000
2210509	Other Travel and Transportation								10,000

Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0				30,000
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Use of goods and services									30,000
2210101	Printed Material and Stationery								10,000
2210103	Refreshment Items								10,000
2210509	Other Travel and Transportation								10,000

Other expense 79,065

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							79,065
Program	91003	Social Services Delivery							79,065
Sub-Program	91003001	SP3.1 Education and Youth Development							79,065
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0				79,065

Miscellaneous other expense									79,065
2821010	Contributions								10,000
2821019	Scholarship and Bursaries								69,065

Non Financial Assets 150,020

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							150,020
Program	91003	Social Services Delivery							150,020
Sub-Program	91003001	SP3.1 Education and Youth Development							150,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				150,020

Fixed assets									150,020
3111205	School Buildings								50,000
3111256	WIP - School Buildings								100,020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	220,000
Function Code	70911	Pre-primary education		
Organisation	3660302001	Talensi District - Tongo_Education, Youth and Sports_Education_Kindergarten_Upper East		
Location Code	0905100	Talensi/Nabdham - Tongo		
Non Financial Assets				220,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003001	SP3.1 Education and Youth Development		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111205 School Buildings				220,000
Total Cost Centre				589,086

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70912	Primary education		
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0905100	Talensi/Nabdham - Tongo		
Non Financial Assets				80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113108 Furniture & Fittings				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	521,591
Function Code	70912	Primary education		
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0905100	Talensi/Nabdham - Tongo		
Non Financial Assets				521,591
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		521,591
Program	91003	Social Services Delivery		521,591
Sub-Program	91003001	SP3.1 Education and Youth Development		521,591
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	521,591
Fixed assets				521,591
3111256 WIP - School Buildings				303,591
3113108 Furniture & Fittings				218,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	946,253
Function Code	70912	Primary education		
Organisation	3660302002	Talensi District - Tongo_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0905100	Talensi/Nabdham - Tongo		
Non Financial Assets				946,253
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		946,253
Program	91003	Social Services Delivery		946,253
Sub-Program	91003001	SP3.1 Education and Youth Development		946,253
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	946,253
Fixed assets				946,253
3111205 School Buildings				481,253
3111256 WIP - School Buildings				465,000

<i>Total Cost Centre</i>	1,547,843
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		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<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	0905100 Talensi/Nabdam - Tongo	
Non Financial Assets		100,000
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91003 Social Services Delivery	100,000
Sub-Program	91003001 SP3.1 Education and Youth Development	100,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000
Fixed assets		100,000
3111256 WIP - School Buildings		100,000
Total Cost Centre		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	371,042
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	

			Compensation of employees [GFS]	371,042
Objective	000000	Compensation of Employees		371,042
Program	91003	Social Services Delivery		371,042
Sub-Program	91003002	SP3.2 Health Delivery		371,042
Operation	000000		0.0 0.0 0.0	371,042

Wages and salaries [GFS]			371,042
2111001 Established Post			371,042

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,000
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	

			Use of goods and services	1,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210103 Refreshment Items			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	15,000
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	

			Use of goods and services	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210103 Refreshment Items			5,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210205 Sanitation Charges			5,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	139,994
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East	
Location Code	0905100	Talensi/Nabdram - Tongo	

			Use of goods and services	139,994
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		139,994
Program	91003	Social Services Delivery		139,994
Sub-Program	91003002	SP3.2 Health Delivery		139,994
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	139,994

Use of goods and services			139,994
2210101 Printed Material and Stationery			2,000
2210103 Refreshment Items			25,199
2210203 Telecommunications			500
2210503 Fuel and Lubricants - Official Vehicles			49,498
2210509 Other Travel and Transportation			62,797

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						50,000
Function Code	70740	Public health services							
Organisation	3660402001	Talensi District - Tongo_Health_Environmental Health Unit__Upper East							
Location Code	0905100	Talensi/Nabdram - Tongo							

Non Financial Assets 50,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							50,000
Program	91003	Social Services Delivery							50,000
Sub-Program	91003002	SP3.2 Health Delivery							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				50,000

Fixed assets									50,000
3111353	WIP - Toilets								50,000

Total Cost Centre 577,036

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						392,588
Function Code	70731	General hospital services (IS)							
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services__Upper East							
Location Code	0905100	Talensi/Nabdram - Tongo							

Use of goods and services 17,266

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							17,266
Program	91003	Social Services Delivery							17,266
Sub-Program	91003002	SP3.2 Health Delivery							17,266
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				17,266

Use of goods and services									17,266
2210103	Refreshment Items								7,000
2210408	Rental of Furniture and Fittings								1,000
2210503	Fuel and Lubricants - Official Vehicles								2,266
2210509	Other Travel and Transportation								7,000

Non Financial Assets 375,321

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							375,321
Program	91003	Social Services Delivery							375,321
Sub-Program	91003002	SP3.2 Health Delivery							375,321
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				375,321

Fixed assets									375,321
3111153	WIP - Bungalows/Flats								17,996
3111251	WIP - Hospitals								87,326
3111253	WIP - Health Centres								270,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>						33,936
Function Code	70731	General hospital services (IS)							
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services__Upper East							
Location Code	0905100	Talensi/Nabdram - Tongo							

Use of goods and services 33,936

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							33,936
Program	91003	Social Services Delivery							33,936
Sub-Program	91003002	SP3.2 Health Delivery							33,936
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				33,936

Use of goods and services									33,936
2210101	Printed Material and Stationery								1,400
2210103	Refreshment Items								17,400
2210503	Fuel and Lubricants - Official Vehicles								15,136

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						920,000
Function Code	70731	General hospital services (IS)							
Organisation	3660403001	Talensi District - Tongo_Health_Hospital services_Upper East							
Location Code	0905100	Talensi/Nabdram - Tongo							
Non Financial Assets									920,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							920,000
Program	91003	Social Services Delivery							920,000
Sub-Program	91003002	SP3.2 Health Delivery							920,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				920,000
Fixed assets									920,000
3111103 Bungalows/Flats									220,000
3111253 WIP - Health Centres									700,000
Total Cost Centre									1,346,524

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						429,465
Function Code	70421	Agriculture cs							
Organisation	3660600001	Talensi District - Tongo_Agriculture_Upper East							
Location Code	0905100	Talensi/Nabdram - Tongo							
Compensation of employees [GFS]									386,729
Objective	000000	Compensation of Employees							386,729
Program	91004	Economic Development							386,729
Sub-Program	91004002	SP4.2 Agricultural Development							386,729
Operation	000000		0.0	0.0	0.0				386,729
Wages and salaries [GFS]									386,729
2111001 Established Post									386,729
Use of goods and services									42,736
Objective	550201	2.1 End hunger and ensure access to sufficient food							42,736
Program	91004	Economic Development							42,736
Sub-Program	91004002	SP4.2 Agricultural Development							42,736
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				42,736
Use of goods and services									42,736
2210503 Fuel and Lubricants - Official Vehicles									20,000
2210509 Other Travel and Transportation									12,736
2210708 Refreshments									10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	366060001	Talensi District - Tongo_Agriculture_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

Use of goods and services				35,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103 Refreshment Items				23,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				5,000

Non Financial Assets				15,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets				15,000
3113103 Landscaping and Gardening				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	175,205
Function Code	70421	Agriculture cs		
Organisation	366060001	Talensi District - Tongo_Agriculture_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

Use of goods and services				175,205
Objective	560201	2.1 End hunger and ensure access to sufficient food		175,205
Program	91004	Economic Development		175,205
Sub-Program	91004002	SP4.2 Agricultural Development		175,205
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	36,105

Use of goods and services				36,105
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				30,105
2210505 Running Cost - Official Vehicles				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210104 Medical Supplies				6,000
2210105 Drugs				1,000
2210710 Staff Development				10,000
2210711 Public Education and Sensitization				7,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	96,500

Use of goods and services				96,500
2210301 Cleaning Materials				500
2210708 Refreshments				6,000
2210709 Seminars/Conferences/Workshops - Domestic				90,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	17,600

Use of goods and services				17,600
2210107 Electrical Accessories				1,000
2210111 Other Office Materials and Consumables				15,000
2210201 Electricity charges				1,200
2210202 Water				400
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210112 Uniform and Protective Clothing				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,190,000
Function Code	70421	Agriculture cs		
Organisation	366060001	Talensi District - Tongo_Agriculture_Upper East		
Location Code	0905100	Talensi/Nabdum - Tongo		
Non Financial Assets				1,190,000
Objective	560201	2.1 End hunger and ensure access to sufficient food		1,190,000
Program	91004	Economic Development		1,190,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,190,000
Fixed assets				1,190,000
3113103 Landscaping and Gardening				750,000
3113109 Irrigation Systems				440,000
Total Cost Centre				1,844,670

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,977
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East		
Location Code	0905100	Talensi/Nabdum - Tongo		
Compensation of employees [GFS]				13,977
Objective	000000	Compensation of Employees		13,977
Program	91002	Infrastructure Delivery and Management		13,977
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,977
Operation	000000		0.0 0.0 0.0	13,977
Wages and salaries [GFS]				13,977
2111001 Established Post				13,977
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East		
Location Code	0905100	Talensi/Nabdum - Tongo		
Use of goods and services				3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				1,500
2210509 Other Travel and Transportation				1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						12,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3660702001	Talensi District - Tongo_Physical Planning_Town and Country Planning_Upper East							
Location Code	0905100	Talensi/Nabdam - Tongo							
Use of goods and services									2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							2,000
Program	91002	Infrastructure Delivery and Management							2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210503 Fuel and Lubricants - Official Vehicles									2,000
Other expense									10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning							10,000
Program	91002	Infrastructure Delivery and Management							10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
2821018 Civic Numbering/Street Naming									10,000
Total Cost Centre									28,977

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						50,708
Function Code	71040	Family and children							
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East							
Location Code	0905100	Talensi/Nabdam - Tongo							
Compensation of employees [GFS]									45,546
Objective	000000	Compensation of Employees							45,546
Program	91003	Social Services Delivery							45,546
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							45,546
Operation	000000		0.0	0.0	0.0				45,546
Wages and salaries [GFS]									45,546
2111001 Established Post									45,546
Use of goods and services									5,162
Objective	330200	11.2 Promote participation of PWDs in politics, electoral democracy and governance							5,162
Program	91003	Social Services Delivery							5,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							5,162
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				5,162
Use of goods and services									5,162
2210103 Refreshment Items									5,162

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	400,000
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

Use of goods and services				200,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210101	Printed Material and Stationery			50,000
2210103	Refreshment Items			20,000
2210105	Drugs			50,000
2210509	Other Travel and Transportation			30,000
2210701	Training Materials			50,000

Other expense				200,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821009	Donations			100,000
2821019	Scholarship and Bursaries			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	70,000
Function Code	71040	Family and children		
Organisation	3660802001	Talensi District - Tongo_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		

Use of goods and services				69,000
Objective	590202	16.2 End abuse, exploitation and violence		69,000
Program	91003	Social Services Delivery		69,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		69,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	69,000

Use of goods and services				69,000
2210101	Printed Material and Stationery			600
2210103	Refreshment Items			49,500
2210203	Telecommunications			400
2210408	Rental of Furniture and Fittings			4,500
2210503	Fuel and Lubricants - Official Vehicles			3,100
2210509	Other Travel and Transportation			7,900
2210711	Public Education and Sensitization			3,000

Non Financial Assets				1,000
Objective	590202	16.2 End abuse, exploitation and violence		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000

Fixed assets				1,000
3112208	Computers and Accessories			1,000

Total Cost Centre 520,708

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	292,810
Function Code	70620	Community Development		
Organisation	3660803001	Talensi District - Tongo_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
Compensation of employees [GFS]				282,810
Objective	000000	Compensation of Employees		282,810
Program	91003	Social Services Delivery		282,810
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		282,810
Operation	000000		0.0 0.0 0.0	282,810
Wages and salaries [GFS]				282,810
2111001 Established Post				282,810
Use of goods and services				10,000
Objective	620102	10.2 Promote social, econ., political inclusion		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
Total Cost Centre				292,810

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	190,039
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
Compensation of employees [GFS]				173,702
Objective	000000	Compensation of Employees		173,702
Program	91002	Infrastructure Delivery and Management		173,702
Sub-Program	91002002	SP2.2 Infrastructure Development		173,702
Operation	000000		0.0 0.0 0.0	173,702
Wages and salaries [GFS]				173,702
2111001 Established Post				173,702
Use of goods and services				16,337
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		16,337
Program	91002	Infrastructure Delivery and Management		16,337
Sub-Program	91002002	SP2.2 Infrastructure Development		16,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,337
Use of goods and services				16,337
2210103 Refreshment Items				6,337
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210509 Other Travel and Transportation				5,000
Total Cost Centre				240,039

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	3661001001	Talensi District - Tongo_Works_Office of Departmental Head_Upper East		
Location Code	0905100	Talensi/Nabdam - Tongo		
Use of goods and services				50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				20,000
2210107 Electrical Accessories				30,000
Total Cost Centre				240,039

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		18,000				
Function Code	70610	Housing development							
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East							
Location Code	0905100	Talensi/Nabdam - Tongo							

Non Financial Assets 18,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			18,000				
Program	91002	Infrastructure Delivery and Management			18,000				
Sub-Program	91002002	SP2.2 Infrastructure Development			18,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,000			

Fixed assets					18,000				
3113102	Sewers				18,000				

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		80,000				
Function Code	70610	Housing development							
Organisation	3661002001	Talensi District - Tongo_Works_Public Works_Upper East							
Location Code	0905100	Talensi/Nabdam - Tongo							

Non Financial Assets 80,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			80,000				
Program	91002	Infrastructure Delivery and Management			80,000				
Sub-Program	91002002	SP2.2 Infrastructure Development			80,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000			

Fixed assets					80,000				
3111255	WIP - Office Buildings				20,000				
3113101	Electrical Networks				60,000				

Total Cost Centre 98,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		150,000				
Function Code	70630	Water supply							
Organisation	3661003001	Talensi District - Tongo_Works_Water_Upper East							
Location Code	0905100	Talensi/Nabdam - Tongo							

Non Financial Assets 150,000

Objective	570102	6.1 Achieve univ. and equit access to water			150,000				
Program	91002	Infrastructure Delivery and Management			150,000				
Sub-Program	91002002	SP2.2 Infrastructure Development			150,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000			

Fixed assets					150,000				
3113110	Water Systems				150,000				

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		320,663				
Function Code	70630	Water supply							
Organisation	3661003001	Talensi District - Tongo_Works_Water_Upper East							
Location Code	0905100	Talensi/Nabdam - Tongo							

Non Financial Assets 320,663

Objective	570102	6.1 Achieve univ. and equit access to water			320,663				
Program	91002	Infrastructure Delivery and Management			320,663				
Sub-Program	91002002	SP2.2 Infrastructure Development			320,663				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,663			

Fixed assets					320,663				
3113110	Water Systems				48,000				
3113162	WIP - Water Systems				272,663				

Total Cost Centre 470,663

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000	
Function Code	70451	Road transport			
Organisation	3661004001	Talensi District - Tongo_Works_Feeder Roads_Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			

Non Financial Assets 150,000

Objective	390202	11.2 Improve transport and road safety		150,000	
Program	91002	Infrastructure Delivery and Management		150,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000	

Fixed assets				150,000	
3111306	Bridges			150,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>	660,000	
Function Code	70451	Road transport			
Organisation	3661004001	Talensi District - Tongo_Works_Feeder Roads_Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			

Non Financial Assets 660,000

Objective	390202	11.2 Improve transport and road safety		660,000	
Program	91002	Infrastructure Delivery and Management		660,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		660,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	660,000	

Fixed assets				660,000	
3111308	Feeder Roads			660,000	

Total Cost Centre 810,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3661102001	Talensi District - Tongo_Trade, Industry and Tourism_Trade_Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			

Use of goods and services 5,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,000	
Program	91004	Economic Development		5,000	
Sub-Program	91004001	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	

Use of goods and services				5,000	
2210503	Fuel and Lubricants - Official Vehicles			5,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13836		<i>Total By Fund Source</i>	158,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3661102001	Talensi District - Tongo_Trade, Industry and Tourism_Trade_Upper East			
Location Code	0905100	Talensi/Nabdam - Tongo			

Use of goods and services 158,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv		158,000	
Program	91004	Economic Development		158,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		158,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	158,000	

Use of goods and services				158,000	
2210101	Printed Material and Stationery			8,000	
2210103	Refreshment Items			50,000	
2210503	Fuel and Lubricants - Official Vehicles			50,000	
2210509	Other Travel and Transportation			50,000	

Total Cost Centre 163,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<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	0905100	Talensi/Nabdam - Tongo	
Use of goods and services			10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	910701	910701 - Disaster management	10,000
Use of goods and services			10,000
2210103	Refreshment Items		2,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210509	Other Travel and Transportation		3,000
Total Cost Centre			10,000
Total Vote			10,963,750

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total					
	Central GOG and CF			I G F			FUND S / OTHERS									
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Development Partner Funds	Goods Service	Capex	Tot. External
Talensi District - Tongo	1,192,293	1,210,726	2,771,995	5,720,616	78,590	146,630	19,000	245,130	0	0	0	0	610,751	3,987,253	4,598,004	10,963,750
Management and Administration	518,487	773,161	775,000	2,066,648	78,590	142,630	1,000	223,130	0	0	0	0	34,615	0	34,615	2,324,393
SP1.1: General Administration	495,830	633,161	775,000	1,903,991	78,590	104,630	1,000	185,130	0	0	0	0	0	0	0	2,089,121
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	36,000	0	36,000	0	0	0	0	0	0	0	46,000
SP1.3: Planning, Budgeting and Coordination	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
SP1.5: Human Resource Management	22,657	90,000	0	112,657	0	2,000	0	2,000	0	0	0	0	34,615	0	34,615	148,272
Infrastructure Delivery and Management	187,680	78,337	700,663	966,680	0	3,000	18,000	21,000	0	0	0	0	0	660,000	660,000	1,647,680
SP2.1 Physical and Spatial Planning	13,977	12,000	0	25,977	0	3,000	0	3,000	0	0	0	0	0	0	0	28,977
SP2.2 Infrastructure Development	173,702	66,337	700,663	940,702	0	0	18,000	18,000	0	0	0	0	0	660,000	660,000	1,615,702
Social Services Delivery	689,398	266,994	1,226,932	2,192,824	0	1,000	0	1,000	0	0	0	0	242,930	2,137,253	2,380,183	4,974,006
SP3.1 Education and Youth Development	0	219,965	651,611	1,070,576	0	0	0	0	0	0	0	0	0	1,166,253	1,166,253	2,236,829
SP3.2 Health Delivery	371,942	32,666	375,321	779,629	0	1,000	0	1,000	0	0	0	0	172,930	970,000	1,143,930	1,922,559
SP3.3 Social Welfare and Community Development	328,396	15,162	0	343,518	0	0	0	0	0	0	0	0	69,000	1,000	70,000	813,518
Economic Development	388,729	82,736	15,000	486,465	0	0	0	0	0	0	0	0	333,205	1,190,000	1,523,205	2,007,670
SP4.1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	198,000	0	198,000	163,000
SP4.2 Agricultural Development	388,729	77,736	15,000	479,465	0	0	0	0	0	0	0	0	175,205	1,190,000	1,365,205	1,844,670
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000