

**TALENSI DISTRICT ASSEMBLY  
DRAFT 2021 COMPOSITE BUDGET**

SUB-PROGRAMME	PROJECTS/PROGRAMMES	FUND SOURCE							TOTAL
		IGF	GOG	DACF	DDF	MAG	UNCEF	GPSNP	
General Administration	Compensation	41,600.00	554,310.62	-	-			-	595,910.62
	Maintenance and Repairs of official vehicles	10,000.00	-	50,000.00	-			-	60,000.00
	Utilities (Electricity Charges)	20,000.00	-	10,000.00	-			-	30,000.00
	Utilities (Water charges)	10,000.00	-	-	-			-	10,000.00
	Maintenance (office and residential equipment & furniture)	5,000.00	-	10,000.00	-			-	15,000.00
	Meetings and seminars	10,000.00		25,000.00					35,000.00
	Transfer grant	10,000.00		15,000.00					25,000.00
	Internal audit operations	-	-	15,000.00	-			-	15,000.00
	Fuel, Oil and Lubricants for Official Vehicles	30,000.00	-	50,000.00	-			-	80,000.00
	Printed Material, Stationery, Office Facilities, Supplies and Accessories	2,000.00	-	80,000.00	-			-	82,000.00
	Contingency and Unforeseen Activities	-	-	80,000.00	-			-	80,000.00
	Postal Charges	2,000.00	-		-			-	2,000.00
	Logistics for organisation of Statutory Meetings	35,000.00	-	15,000.00	-			-	50,000.00
	Protocol Services	30,000.00	-	50,000.00	-			-	80,000.00
	support to traditional authorities	10,000.00		10,000.00					20,000.00
	Maintenance of Security	5,000.00	-	50,000.00	-			-	55,000.00
	Strengthening of Substructures	-	-	69,065.25	-			-	69,065.25
	Publication and Advertisements	5,000.00	-	10,000.00	-			-	15,000.00
	Provision of Data for internet Activities	2,000.00	-	5,000.00	-			-	7,000.00
	Purchase of	1,000.00	-	5,000.00	-			-	6,000.00
Support for Gender Related and Cultural Activities	-	-	5,000.00	-			-	5,000.00	
preparation of bye laws			20,000.00					20,000.00	
procure of computers and accessories	-	-	50,000.00	-			-	50,000.00	
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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNICEF	GPSNP	TOTAL
General Administration	Operations and Maintenance (O&M)	-	-	30,000.00	-			-	-

(cont)

Installation and servicing of fire detectors	-	-	14,096.00	-	-	-	14,096.00
Supply of furniture to assembly hall			25,000.00				25,000.00
allowance for lawyer	6,000.00						6,000.00
<b>MP's Common Fund Projects and Programmes</b>	-	-	400,000.00	-	-	-	400,000.00
Renovation of a Police Post at Shega(wip)	-	-	83,574.20	-	-	-	83,574.20
Completion: Construction of 1No. Garage for the District Fire Tender(wip)	-	-	52,074.65	-	-	-	52,074.65
Rehabilitation of Assembly Block phase I, Tongo	-	-	100,000.00	-	-	-	100,000.00
Completion of 8No. Lockable Market Stores at Tindongo market(WIP)	-	-	145,128.54	-	-	-	145,128.54
Completion of 40No. Market Stores in tongo Market(WIP)	-	-	262,844.72	-	-	-	-
Construction of 2No.Urinaries at Tongo Market	48,000.00	-		-	-	-	48,000.00
<b>Development of a Park for Social Gathering</b>	-	-	220,000.00	-	-	-	220,000.00
	-	-		-	-	-	-
<b>Sub-Total</b>	<b>282,600.00</b>	<b>554,310.62</b>	<b>1,693,938.64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500,849.26</b>

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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNCEF	GPSNP	TOTAL
<b>Planning, Budgeting, Monitoring and Evaluation</b>	Monitoring and Evaluation	-	-	30,000.00	-	-	-	-	30,000.00
	Budget/public hearing Preparation	-	-	30,000.00	-	-	-	-	30,000.00
	preparation of MTDP	-	-	120,000.00	-	-	-	-	120,000.00
	Organizing DPCU meetings	5,000.00	-	10,000.00	-	-	-	-	15,000.00
	<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>190,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000.00</b>

<b>Human Resource Management</b>	Donations	10,000.00	-	8,000.00	-	-	-	-	18,000.00
	Capacity building training for staff, Hon. Assembly Members and Area Council staff	-	-	50,000.00	45,859.00	-	-	-	95,859.00
	procurement of stationary		400.00						400.00
	purchase of internet data		200.00						200.00
	fuel for monitoring activities		200.00						200.00
	procurement of office equipment		5,637.00						5,637.00

	statistic activities		6,437.00						
	<b>Sub-Total</b>	<b>10,000.00</b>	<b>12,874.00</b>	<b>58,000.00</b>	<b>45,859.00</b>			-	<b>120,296.00</b>
<b>Physical and Spatial Planning</b>	Compensation of Employees	-	20,382.02	-	-			-	20,382.02
	Support for SPC Meetings	2,000.00	-	-	-			-	2,000.00
	Documentation of assembly lands and properties			100,000.00					
	Provision for Street Naming and Property Addressing System	-	-	10,000.00	-			-	10,000.00
	Prepare Thematic maps for social facilities in the district	-	-	2,000.00	-			-	2,000.00
	<b>Sub-Total</b>	<b>2,000.00</b>	<b>20,382.02</b>	<b>112,000.00</b>	<b>-</b>			<b>-</b>	<b>34,382.02</b>
<b>Infrastructure Developments</b>	Compensation	-	187,036.97	-	-			-	187,036.97
	GoG for Goods and Services	-	14,703.00						14,703.00
	Completion of 1 No. Culvert at Yinduri and an Approach Filling of 1No. Culvert at Datuku(wip)	-	-	50,000.00					50,000.00
	Counterpart Funding (Construction of 1No. Mechanised Borehole at Datuko Zongo and 1No. 6-Unit Classroom Block with Ancilliary facilities at Yagzoore) - SIF(wip)	-	-	34,900.00					34,900.00
	Procurement of 150 low tension poles			127,500.00	-			-	127,500.00

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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNCEF	GPSNP	TOTAL
<b>Infrastructure Developments (Cont)</b>	Rehabilitation of 4No. Of Culverts - District wide	-	-	100,000.00	-			-	100,000.00
	Completion: Drilling, Construction and Hand Pump Installaation of 15No. Boreholes for Selected Communities in the District(wip)	-	-	208,116.45	-			-	208,116.45
	Repairs and Maintenance of (9)Boreholes	-	-	20,000.00	-			-	20,000.00
	Extension of Electricity to Some Parts of Kaare(wip)	-	-	60,000.00	-			-	60,000.00
	Extension of Pipe Water to to Wakii and its Surrounding Areas(wip)	-	-	48,000.00	-			-	48,000.00
	Rehabilitate of 3.5km feeder road network from Tindongo to Namologo(wip)	-	-	-	-			330,000.00	330,000.00
	Rehabilitate of 3.5km feeder road network from Pusu-Namango to Shia(wip)	-	-	-	-			330,000.00	330,000.00

		-	-	-	-			-	-
	<b>Sub-Total</b>	-	<b>201,739.97</b>	<b>648,516.45</b>	-			<b>660,000.00</b>	<b>1,510,256.42</b>
<b>Education and Youth Development</b>	Provision for my First Day at School, STIMIE, Sports and Culture DEOC activities	-	-	40,000.00	-			-	40,000.00
	Support for independence Day Celebration	-	-	30,000.00	-			-	30,000.00
	costruction of 1No Kg block and 2unit KVIP and urinal at YINDURI				210,000.00				210,000.00
	costruction of 1No Kg block and 2unit KVIP and urinal at Zoo				210,000.00				210,000.00
	Completion of Science Laboratory at Tongo Senior High Sec & Tech School Baare(wip)	-	-	105,877.64	-			-	105,877.64
	Completion of dormitory block at Bolgantaga SHS at Winkogo(wip)	-	-	35,357.34	-			-	35,357.34
	Rehabilitation of ripped off schools	-	-	50,000.00	-			-	50,000.00

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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNICEF	GPSNP	TOTAL
<b>Education and Youth Development (Cont)</b>	Completion: Cladding of 4 - Unit Classroom Block at Datuko	-	-	27,079.54	-			-	27,079.54
	Completion of 12 rooms teachers accommodation, 3 no. toilet (Phase1) at datuko	-	-	84,004.83	-			-	84,004.83
	Supply and Delivery of 200 DualDesk to Basic Schools	-	-	8,029.97	-			-	8,029.97
	Completion of 2No. 2 Unit Classroom Block at Shia Primary School and Construction of 1No. 3 Unit Classroom Block at Balungu	-	-	110,656.84	-			-	110,656.84
	Procurement of 800 Dual Metal Desk for Schools - District Wide	-	-	179,945.96	-			-	179,945.96
	Completion of 1No. 3-Unit Classroom Block at Sakorit	-	-	160,905.91	-			-	160,905.91
	Completion of 1No. 3-Unit KG Classroom Block with Anxilliaris at Gorogo Primary School	-	-	145,003.23	-			-	145,003.23
	Completion of 1no. 3 unit classroom block at St. Joseph primary school at Kaare	-	-	-	20,927.87			-	20,927.87
	Construction of 1No. 3 Unit classroom Block at Gbeogo	-	-	-	250,000.00			-	250,000.00
	Construction of 1No. 3 unit classroom block at Buug.				21,005.02				
	construction of 1No. KG Block at Wuug				17,950.24				



construction of 8No. slaughter slaps ( district wide)									
Completion of 1No. 10-Seater Pour Flush Toilet , Tongo(wip)	-	-	-	50,000.00				-	50,000.00
<b>Sub-Total</b>	<b>2,000.00</b>	<b>369,578.35</b>	<b>125,147.18</b>	<b>180,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>566,578.35</b>

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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNICEF	GHSOP	TOTAL
<b>Social Welfare and Community Development</b>	Compensation of Employees	-	339,458.55	-	-				339,458.55
	Internal management of department	-	6,960.00	-	-			-	6,960.00
	Procurement of supplies and consumables	-	4,640.00	6,640.00	-			-	11,280.00
	provision for PWD's	-		393,000.00	-			-	393,000.00
	Provision for LEAP/NHIS								
	Monitoring of programs and policies	6,000.00	1,362.00		-			-	7,362.00
	Sensitize stakeholders on case management and ISSOP						4,980.00		4,980.00
	procure office equipment						14,890.00		14,890.00
	registration and renew of NHIS cards for LEAP beneficiaries						23,016.00		23,016.00
	Sensitize 15 communities on teenage pregnancies and child marriage						5,550.00		5,550.00
	monitoring on child protection activities						14,124.00		14,124.00
organized review meeting on ISSD						7,440.00		7,440.00	
<b>Sub-Total</b>	<b>6,000.00</b>	<b>352,420.55</b>	<b>399,640.00</b>	<b>-</b>	<b>-</b>	<b>70,000.00</b>	<b>-</b>	<b>828,060.55</b>	

<b>Trade, Tourism and Industrial development</b>	Organize training in technology improvement in the production of agro-processing equipment and workshop management for youth artisans (REP)	-	-	-	-			50,000.00	50,000.00
	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)	-	-	-	-			50,000.00	50,000.00
	Organize stakeholders forum on REP Activities and provide start-up capital to graduate apprentices and clients in business	-	-	-	-			50,000.00	50,000.00
	Support for 1 District 1 Factory Initiative	-	-	5,000.00	-				5,000.00
	Administrative expenses	-	-	-	-			8,000.00	8,000.00
	Completion of 1No.Women Training Centre at Pwalugu			20,000.00					20,000.00
	<b>Sub-Total</b>	<b>-</b>	<b>-</b>	<b>25,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,000.00</b>	<b>183,000.00</b>

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	PROJECTS/PROGRAMMES	IGF	GOG	DACF	DDF	MAG	UNICEF	GHSOP	TOTAL
Agricultural Development	Compensation of Employees	-	343,392.59		-				343,392.59
	20 AEAs carry out farm and home visits quarterly by the end of 2021	-			-	32,000.00			32,000.00
	District farmers day celebration	-		45,000.00	-				45,000.00
	6 DAOs conduct supervisory visits each quarterly by the end of 2021	-		-	-	24,000.00			24,000.00
	Support for Planting for Food and Jobs	-		5,000.00	-				5,000.00
	DDA conduct 8 field monitoring visits quarterly by the end of 2021	-		-	-	8,000.00			8,000.00
	Conduct 10 on farm demonstration on improved varieties by the end of September 2021	-	2,000.00	-	-	7,820.00			9,820.00
	Organize 5 field days by the end of the end of september, 2021	-	2,600.00	-	-				2,600.00
	Carry out mass vaccination of cattle, small ruminants and poultry quarterly by the end of 2021	-	2,000.00	-	-	2,000.00			4,000.00
	Crear awareness on rabies vaccination for pets quarterly by the end of 2021	-	1,000.00	-	-	869.00			1,869.00
	Train 500 farmers on FAW control and management in 4 zones by June 2021			1,642.00			860.00		2,502.00
	Train farmers on technologies on climate change adaptation and mitigation measures June 2021			1,500.00			1,000.00		2,500.00
	Build Capacity of 10 Tractor operators on proper land preparation techniques, handling/opreration, maintenance and						1,500.00		1,500.00
	Train bullock farmers on appropriate ways of ploughing by May 2021						1,369.00		1,369.00
	Train construction and fish management) in 4 zones by June 2021			1,000.00			1,000.00		2,000.00
	Train farmers on post harvest losses and mangement on grains and legumes by October 2021			5,700.00					5,700.00
	Organize four (4) food demonstrations for women groups on the incorporation of soya bean into maize dishes for sale by the end of			-			2,869.00		2,869.00
	Carryout quarterly crop pest and disease survellance in the District			1,000.00			500.00		1,500.00
	Train spraying gangs on safe use and dangers of agro-chemicals			1,000.00					1,000.00
	Sensitized 200 farmers on the safe use and disposal of agro-chemicals			-			1,000.00		1,000.00
Maintainance of official Vehicle for 2021						8,000.00		8,000.00	
maintennce of official motor bike by end of 2021			900.00			2,500.00		3,400.00	
Renewal of official vehicle insurance and road worthy for 2021			-			3,100.00		3,100.00	
Runing of official Vehicle for 2021			4,000.00					4,000.00	
Renewal of official motorbikes insurance and Roadworthy for 2021			-			4,000.00		4,000.00	

Pay utility bills (Electricity and Water) by the end of 2021		2,000.00			1,600.00			3,600.00
Procure office supplies and consumables quarterly		1,500.00			1,800.00			3,300.00
Cost of Cleaning office accommodation by the end of 2021		120.00			480.00			600.00
Participate in training workshop outside the district by the end of 2021		4,000.00						4,000.00
Carry out Treasury and Accounting activities by the end of 2021		1,000.00			1,000.00			2,000.00
Organise annual RELC review and planning meeting by the end of June,2021		-			5,000.00			5,000.00
Develop and print 1,000 extension material for distribution to farmers by June		1,000.00						1,000.00
Train staff on modern trends of diseases and biosecurity in livestock and poultry by March,2021		2,500.00						2,500.00
Inspection of input shops and Monitoring sale of subsidized fertilizer in the district by the end of 2021		-			500.00			500.00
Assess Women FBOs for certification with Department of Cooperatives by March 2021					1,000.00			1,000.00
Listing of holders, Field measurements and yield studies for dry season gardeners by June, 2021					2,869.00			2,869.00
Basic Statistical Data collection on Agricultural households and holders conducted by ending of 2021					4,000.00			4,000.00
Field area measurement	-		-	-	2,000.00			2,000.00
Yield studies	-		-	-	2,000.00			2,000.00
	-	2,000.00	-	-				2,000.00
Rehabilitation of Gbeogo Dam					438,374.97			
Rehabilitation of Tindongo Dam					151,668.45			
<b>Sub-Total</b>	-	<b>381,854.59</b>	<b>50,000.00</b>	-	<b>124,636.00</b>		-	<b>556,490.59</b>
<b>ENVIRONMENTAL AND DISASTER MANAGEMENT</b>	Support for Disaster Risk Reduction Activities	-	-	10,000.00				10,000.00
	<b>Sub-Total</b>	-	-	<b>10,000.00</b>	-		-	<b>10,000.00</b>
	<b>GRAND TOTAL</b>	<b>363,600.00</b>	<b>1,893,160.10</b>	<b>4,712,593.77</b>	<b>1,975,029.58</b>		<b>851,936.00</b>	<b>9,680,416.01</b>