



REPUBLIC OF GHANA

COMPOSITE BUDGET

PROGRAMME BASED BUDGET ESTIMATES

TOLON DISTRICT ASSEMBLY

2018

Table of Contents

PART A: INTRODUCTION

1. DISTRICT PROFILE.....	4
2. DISTRICT ECONOMY.....	5
3.1 Agriculture.....	5
3.2 Road Network.....	5
3.3 Education.....	6
3.4 Health.....	6
3.5 Tourism.....	7
3.6 Water And Sanitation.....	8
3. KEY DEVELOPMENT ISSUES.....	9
4. VISION OF THE DISTRICT ASSEMBLY.....	9
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY.....	9

PART B: STRATEGIC OVERVIEW

1. BROAD POLICY OBJECTIVES.....	12
2. GOAL.....	123
3. CORE FUNCTIONS.....	153
4. POLICY OUTCOME INDICATORS AND TARGETS.....	185
5. SUMMARY OF KEY ACHIEVEMENTS IN 2017.....	197
6. REVENUE AND EXPENDITURE PERFORMANCE.....	19
6.1 Revenue Performance-All revenue sources.....	19
6.2 Expenditure Performance.....	20

PART B: BUDGET PROGRAMME SUMMARY

1. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
1.1: General Administration Sub-Programme	23
1.2: Finance & revenue mobilisation Sub-Programme	26
1.3: Planning, budgeting & coordination Sub-Programme	29

1.4: Legislative Oversight Sub-Programme	32
1.5: Human Resource Management Sub-Programme	34
2. PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN.....	47
2.1: Physical Planning Sub-Programme	39
2.2: Infrastructure Development Sub-Programme	42
3. PROGRAMME 3: SOCIAL SERVICES DELIVERY	574
3.2: Education & Youth Development Sub-Programme	45
3.3: Health Delivery Sub-Programme	49
3.1: Social Welfare & Community Dev't Sub-Programme	54
4. PROGRAMME 4: ECONOMIC DEVELOPMENT.....	58
4.1: Trade, Tourism & Industrial Dev't Sub-Programme	60
4.2: Agric. Development Sub-Programme	64
5. PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	67
5.1: Disaster Prevention & management Sub-Programme	68

PART A: INTRODUCTION

1. DISTRICT PROFILE

The Tolon District Assembly was established in 2012 by the LI. 2142, with Tolon as its district capital. The District lies between latitudes 9^o 15` and 10^o 02` North and Longitudes 0^o 53` and 1^o 25` West. It shares boundaries to the North with Kumbungu, North Gonja to the West, Central Gonja to the South, and Sagnarigu Districts to the East. It also covers a total land area of 1353.66Sq. km. Though one can find other tribes along the White Volta, Mole-Dagbomba is the predominant ethnic group, constituting 98.2% of the population. The Akan is about 0.7%, Ga-Adangbe 0.1%, Guan (0.2%), and Gurma (0.1%) and other minority of 0.4% (Ghana Statistical Service-2010 PHC, 2012). This implies the people of Tolon District co-exist peacefully with varied ethnic groups which serve as a very good ground for investment.

Generally, the Tolon District has two main settlement patterns. The linear settlement, where most of the communities and houses are said to be along White Volta or trunk road linking Tolon and Nyankpala; and nuclear settlement, where villages or houses are said to be clustered.

The Tolon District Assembly has 24 elected members and 11 Government appointees; adding up to 35 members. The District Chief Executive and one Members of Parliament are also members but have no voting rights. There are other sub-committees that help with the decision making process of the Assembly; these include the Executive committee, the Finance and Administration, Works, Development Planning sub-committee and Social Services, Public Relation and Complaint subcommittee. The district also has four (4) Area Councils and two (2) town councils. There are 24 Unit Committees and one (1) Parliamentary Constituency.

The population of the district stood at 72,990 (2010 PHC) and a projected current population of 104,522 with the following gender segregation.

Sex	Population	Proj. Current Population	Percentage (%)
MALE	36,360	52,068	49.82
FEMALE	36,630	52,454	50.18
TOTAL	72,990	104,522	100

2. DISTRICT ECONOMY

The Tolon District has a lot of opportunities awaiting private investment; joint venture partnership between the private and the public sector

2.1 Agriculture

The district is basically agrarian in nature with about 75% of its labour force being farmers. In both rural and town areas of the district, most people cultivate food crops like maize, rice, groundnuts, yam amongst others. Observations from a field survey indicate that, the method of farming is basically traditional using hoes and cutlasses. Food production in some cases is mechanized with the use of animal traction and few tractors. The traditional methods of farming are often associated with poor yields. The yield from the land under cultivation shows that, in most case, the yield is below expectation.

The situation therefore, looks frustrating to farmers and a lot of people tend to rather shift to other occupation to supplement their earnings. Farming is therefore no more attractive to some people especially the youth. The industry needs some amount of innovation to restore it as a paying job to the people.

Studies have indicated that along the banks of the White Volta, irrigation farming is feasible and can take place throughout the year. There is a dam at Golinga with a small scale

irrigation facility for farmers engaged in the cultivation of different crops ranging from vegetables to cereals. Available records show that, the Tolon District has a comparative advantage over the other districts in the northern region due to its numerous potential. The District Assembly really encourages this dry season farming through its National Youth Employment Programme (NYEP). The District is endowed with vast truck of pasture suitable for livestock production. The District is also blessed with a good breed of cows, sheep, goats, and pigs. Another area of investment yet undeveloped is the poultry industry.

2.2 Road Network

The state of roads in the district is poor. The district is served by a single tar road linking Tolon and Nyankpala to the regional capital Tamale. The rest of the network is made up of feeder roads which are dusty during the dry season but rendered almost impassable during the rainy season. During the rainy season, however, the northern part of the district (known as Overseas) across the White Volta is cut off, and canoes become the only means of transport during this period.

2.3 Education

The District Directorate of Education the Tolon has five educational circuits namely; Nyankpala, Tolon, Tali, Kasuyili, and Lungbunga. The District has 68 KGs, 69 Primary Schools, 19 Junior High Schools, 3 Senior High Schools (1 public and 2 private).

However, it is sad to note that, the District is among those in the country with serious deprivation and recording one of the lowest literacy levels in the Northern Region. The 2010 PHC for instance, indicates that, Tolon has 73.8% of the population who are not literate in any language as compare to the Region percentage of 62.5. That apart, the District shows vast difference between rural

(4.3%) and urban (21.9%) literacy which is worst compared to the rest of the districts in the Region.

This calls for deliberate efforts toward lifting the standards of education in the area.

2.4 Health

The provision of quality health care delivery remains one of the top priorities of the District. However, the existing condition and distribution of Health Facilities is poor leading to poor access to quality health care delivery.

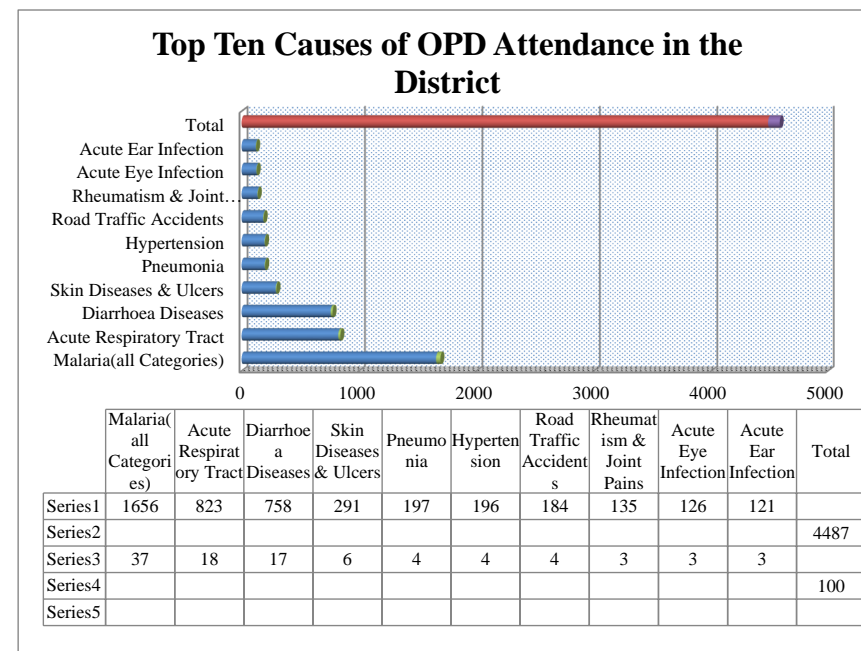
The District has 159 communities based on community Based Surveillance (CBS) concept. Access to health facilities in the Tolon District is said to be 54.2% as against 35.0 per cent of households in the region who take less than 30 minutes to reach the nearest health facility, and that of the national average of 57.6 per cent (Core Welfare Indicators Questionnaire, 2003). Thus, relatively though the district may look good, in reality, the area still lag behind in terms of health need which calls for serious attention. The district has 12 health facilities such as 3 Health Centres, 7 Community Based Health Planning Services (CHPS) compounds and 4 Clinics. The District has three main sub-districts; *Tolon sub-district* comprise of Tolon Health Centre, Tolon R.C.H Clinic, Kpendua CHPS, Gburimani CHPS and Yoggu CHPS Zone.

Nyankpala sub-district has Nyankpala Heath Centre, Gbulahegu and Cheshegu Clinics.

Wantugu sub-district covers Wantugu Health Centre, Lingbunga Clinic, Kasulyili CHPS, and Zantani CHPS zones.

The Figure below displays top ten causes of OPD attendance in the District. Thus, conditions Malaria (all categories) seem to dominate especially among pregnant women with 37% whereas

Acute Eye Infection 3% assumes a minimal condition. Though interventions such as Indoor Residual Spray (IRS), Long Lasting Insecticide Net (LLIN) universal coverage, Intermittent Preventive Treatment (IPT) at the ANC, C4D activities etc. there is therefore the need for more education to help check the situation.



Source: District Health Directorate, 2013

2.5 Tourism

A number of largely untapped tourist attractions abound in the District. These include, the Jaagbo Sacred Grove and Shrine. The Grove for instance, has been revered by the people all over Dagbon (the land of the Dagombas). It is located near Tali in the District and about 36 kilometres West of Tamale on the Tamale Daboya road. The Grove is approximately 11 kilometres square and is predominantly savanna reverie forest or woodland with a stream running East West direction serving as source of water for some communities fringing it.

The grove also has an amazing diversity of animals particularly birds, small mammals, insects and crocodiles which offer a unique opportunity for educational studies and eco-tourism.

2.5 Water and Sanitation

The main cause of diseases in the district is related to the water and poor sanitary situation.

According to the 2010 PHC, 49 percent of all households in the District have access to an improved source of drinking water, with majority of access in the urban areas. The most common improved source of drinking water for urban dwellers such as Tolon and Nyankpala is pipe-borne water. About 1.7 percent of households use water that is piped into their living area and about 7.1 percent use a public tap.

On the other hand, less than one percent of households in rural areas have access to pipe-borne water. About 27.4 percent of people in rural areas obtain their drinking water from a tube well or borehole. However, about 1.2 percent of rural households get their drinking water from unprotected wells or springs. Most households (27.4%) in rural areas use borehole/pump/tube well source. The most used source of water for the urban areas is pipe-borne outside dwelling area (41.8%) (Ghana Statistical Service, 2010 PHC)

Observations in the field also indicate that some communities still depend on streams, dams and dugouts. In traditional water sources have high incidence of water bound diseases such as diarrhoea as shown list of diseases by the District Health Directorate above. The need for improved source of water for these rural communities is therefore necessary.

In terms of sanitation facilities, 89.5% have no toilet facilities and go on “free range”. 10.5% have traditional pit toilets, 5.3% use public KVIP, 2.0% use flushed toilet and 0.9% use bucket or pan latrine. In total, 9.3% of the people have access to safe excrete disposal facilities. According to data collected, solid waste being disposed by burning is 45%; use of refuse dump is 31.1%; indiscriminate disposal is 15.6%; and burying/composting (8.3%). Liquid waste is basically left to flow freely in shallow drains and stagnates into shallow pools. Most people also pour water out in the open spaces of their compounds or outside their compounds.

2.6 Environment

Tolon District has no much in terms of urban related environmental problems. However, human induced and natural disasters such as bushfires, tree felling and floods have negative effects on the natural environment. . Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to high weather intensity.

The continuous erosion of the soil over many years has removed most of the top soils and depleted its organic matter content.

This situation does not allow the soil fauna to thrive and thus, leading to the low agricultural yields in the district. In total, 9.3% of the people have access to safe excrete disposal facilities.

According to data collected, solid waste being disposed by burning is 45%. Use of refuse dump is 31.1%. Indiscriminate disposal is 15.6% and Burying/composting 8.3%.

2 KEY DEVELOPMENT ISSUES

- High incidence of poverty
- Incidence of child malnutrition and maternal mortality
- Poor road network
- High illiteracy rate
- Limited access to potable water supply and prevalence of open defecation
- Over reliance on rain-fed agriculture
- Inadequate school infrastructure
- Bushfires
- Limited access to quality health care

2 VISION OF THE DISTRICT ASSEMBLY

To make the District a place where there are improved socio-economic conditions through quality education, healthy lifestyles, food security and income on sustainable basis.

3 MISSION STATEMENT OF THE DISTRICT ASSEMBLY

To improve upon the quality of life of its people through the provision of facilities and services in collaboration with communities and other stakeholders

PART B: STRATEGIC OVERVIEW

1. BROAD POLICY OBJECTIVES

The following are the Policy Objectives of the Tolon District Assembly.

KEY AREA	FOCUS	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization		1. Improve local government service and institutionalise district level planning and budgeting	1 Ensure effective monitoring of revenue collection and utilisation of investment grants 2 Ensure effective and efficient resource mobilisation, internal revenue generation and resource management 3 Ensure regular capacity building of district assembly staff on regular basis 4 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies
		2. Improve local government service and institutionalise district level planning and budgeting	5 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process 6 Integrate and institutionalise district level planning and budgeting through the participatory process at all levels
Agriculture Productivity		3. Promote agriculture mechanisation	1. Promote the availability of machinery under hire purchase and lease schemes

	4. Promote seed and planting materials development	5. Support production of certified seeds and improved planting materials for both staple and industrial crops
	5. Increase agricultural productivity	6. Improve access to agricultural extension services Improve access to agro-technologies (seeds, fertilizers, agro-chemicals)
	6. Promote the access and security of land tenure for small scale farmers especially women	7. Advocate and orient land owners for improved access to land by small-scale farmers, especially women.
Pre-tertiary Education	7. Enhance inclusive and equitable access to, and participation in education at all levels	1. Remove all bottlenecks (physical, social, financial, cultural and other factors impeding to access to education at all levels 2. Develop needs-based targeted support to children in challenging circumstances to participate actively in schools at pre-tertiary level
	8. Enhance School Feeding Programme	3. Rationalise and improve monitoring processes under the GSFP 4. Train caterers on the hygienic preparation of nutritious food
	9. Enhance quality of teaching and learning	5. Ensure adequate supply of teaching and learning materials 6. Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes
Health	10. Ensure sustainable, equitable and easily accessible healthcare services	1. Accelerate the implementation of the revised CHPS strategy especially in under-served areas
	11. Improve reproductive health	2. Expand reproductive health services among young people 3. Promote modern family planning usage among sexually active persons in both rural and urban areas
		4. Design intervention measures to address dietary needs 5. Integration of nutrition into agriculture and food programmes
	12. Promote adequate consumption of nutritious foods	6. Intensify programmes to monitor the first 1000 days of all children
Poverty and Inequality	13. End poverty in all its forms and dimensions	1. Adopt poverty reduction support programmes
Child Protection and Family Welfare	14. Promote effective coordination of Child Protection and Family Welfare systems at all level	1. Ensure that child related policy initiatives respond to the needs of all children in all situations 2. Enhance budgetary allocation for the implementation of Child Protection and family welfare programmes 3. Develop and mainstream Child Protection issues into MDAs and MMDAs Plans

		4. Establish district funds to support brilliant but needy children
Support for the Aged	15. Strengthen systems of care and support for the aged.	1. Institute functional social protection systems for the elderly population
Gender Equality	16. Promote mainstreaming of gender into the policy cycle	1. Develop and institutionalize coherent gender equality machinery at all levels.
	17. Promote economic empowerment of women	2. Encourage women artisans and other tradesmen, including farmers to form associations for easy access to information and other forms of support.
Social Protection	18. Formulate and implement policies, programmes and projects to reduce vulnerability and exclusion.	1. Build capacity for effective coordination and implementation of social protection interventions
Housing, Water and Sanitation	19. Enhance capacity of relevant institutions and community level structures for sanitation and hygiene services	1. Promote National Total Sanitation Campaign 2. Increase and equip front line staff for sanitation
	20. Improve access and coverage of potable water in rural and urban communities	3. Promote and provide mechanised borehole 4. Utilise rainwater harvesting linked to the Mechanised borehole system 5. Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation
Deforestation, Desertification and Soil Erosion	21. Enhance conservation of biodiversity and priority ecosystems	1. Develop and/or implement policies/regulations that promote the generation and conservation of biodiversity including marine eco-systems
Disaster Management	22. Promote effective disaster prevention and mitigation	1. Address capacity needs on disaster risk management at the local and national levels for government officials, civil society, academia and private sector
Human Settlements and Development	23. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	1. Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations
Public safety and security services	24. Enhance security service delivery	1. Sensitize and educate public on their role in crime combat 2. Strengthen the intelligence agencies to fight ICT-related crimes

2 GOAL

The goal of Tolon District Assembly is to expand and strengthen socio-economic development which will contribute to job creation; reduce poverty; sustain the environment; and enhance participation at all levels

3 CORE FUNCTIONS

The core functions of the District Assembly are outlined below:

- Ensure the preparation and submission, through RCC, of;
 - (i) Development plans of the district to the NDPC for approval, and
 - (ii) The budget of the district related to the approved plans to the Minister of Finance for approval;
 - Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
 - Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - Initiate programmes for the development of basic infrastructure and provide municipal works and services
 - The development, improvement and management of human settlements and the environment in the district;
 - Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
 - Ensure ready access to Courts in the district for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment
 - Perform any other functions provided for under any other legislation.
 - Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
 - Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

4 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Expanded and sustained opportunities for effective citizens engagement	No. of stakeholder fora held	2016	4	2017	1	2018	6
Revenue mobilisation	Percentage of actual IGF	2016	128.7%	As at July 2017	44.5%	2018	100%
Improved access to health services delivery in demarcated areas	Number of CHPS compounds constructed	2016	7	2017	3	2018	3
Education Quality Performance Indicator	Percentage pass in BECE	2016	66%	2017	71%	2018	80%
Increased Agricultural production	Maize Production in metric tons	2016	32,840	As at July 2017	36,124	2018	39,726
	Rice production in metric tons	2016	24,240	As at July 2017	26,664	2018	29,330
	Yam production in metric tons	2016	44,100	As at July 2017	46,305	2018	48,620
Functionality of District Assembly	Cassava production in metric tons	2016	43,970	As at July 2017	46,169	2018	48,477
	FOAT Performance	2016	92	2017	96	2018	98
Gender mainstreaming	No. of women organized and supported	2016	750	2017	600	2018	1,825
District Wide ODF	No. of Communities declared ODF	2016	1	2017	5	2018	all

5 SUMMARY OF KEY ACHIEVEMENTS IN 2017

Management and Administration Programme

- PM election was successfully held.
- Two General Assembly and 7 committee meetings organized.

Education and Youth Development Sub-Programme

- Re-roofing and rehabilitation of storm damaged 2no. 3unit classroom blocks
- Re-roofing and rehabilitation of storm damaged 3unit classroom block with a library and staff common room at Fihini.
- Re-roofing and rehabilitation of storm damaged 6-unit classroom block with an office and a store
- Cladding of 2no. 3-unit Classroom pavilions at Tolon SHS, Tolon

Health Delivery Sub-Programme

- 3 no. CHPS compounds were constructed.
- 1 no. nurses quarters have been constructed.
- 1 no. maternity block constructed at Nyankpala.

Tolon District Assembly 2017

Page 19

Agricultural Development Sub-Programme

- 984 households were supported with RING livelihood component to make nutritious food available to these households..
- Agric. Extension Agents (AEAs) paid 902 visits to Farmers' homes and farms.

Trade, Tourism and Industry Sub-Programme

- 20 Village Loans and Savings Association (VLSA) groups formed to instill the Culture of savings in rural folk to serve as a safety net in times of distress.
- 2 clients were supported to participate in trade fairs
- 35 enterprises were provided with business dev't services
- 50 SMEs facilitated to obtain credit.
- 45 SMEs supported to form workable groups
- 480 SMEs provided with counselling services

Disaster Prevention and Management Sub-Programme

- 8 education campaigns on disaster prevention were carried out.

[Type text]

Page 20

Social welfare and Community Development Sub-Programme

- 4 solidarity women groups provided with income generating activities
- 4 Communities sensitised on child marriage, force marriage and child labour
- 4 Communities orientated on child rights held

6 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

6.1 REVENUE PERFORMANCE (All Revenue Sources)

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES									
	2015		2016		2017		% performance	2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July				
IGF	195,342.84	59,661.30	100,000.05	128,736.82	152,000	67,660.61	44.5	195,418.00		
Compensation Transfer	1,393,702.35	1,180,44.20	1393702.35	426,035.03	2,032,943.19	1,145,740.62	56	2,355,099.26		
Goods and Services Transfer	83,104.42	26,739.13	83,794.00	17,080.00	457,952.94	24,664.68	5.3	71,934.51		
Assets Transfer	-	-	-	-	-	-	-	398,371.11		
DACF +MP	3,857,075.12	1,575,453.38	3,072,033.00	1,810,894.44	2,882,214.00	457,226.50	15.9	3,514,784.94		
DDF	1,872,338.78	361,301.16	782,394.14	576,380	674,779	25,000.00	3.7	865,000.00		
Other Transfers (RING,CIDA,Af DB,PCUM, GiZ)	1,299,600.44	1,523,384.22	2,220,000.00	1,902,402.00	2,341,827.80	1,698,019.37	72.5	2,973,495.44		
Total	9,009,897.95	3,664,583.39	7,798,035.96	4,861,528.29	8,541,716.93	3,418,311.78	40	10,374,103.26		

6.2 EXPENDITURE PERFORMANCE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Programme	Compensation of employees	Recurrent expenditure	Capital expenditure	Total
Management & Administration	885,495.99	1,624,752.00	1,349,059.00	3,859,306.99
Infrastructure Delivery & Management	33,161.00	166,504.00	215,000.00	414,665.00
Social Services Delivery	783,101.00	982,483.00	1,543,714.00	3,309,298.00
Economic Development	475,351.13	1,620,147.00	457,552.00	2,553,050.13
Environmental & Sanitation Management	213,783.14	24,000.00	-	237,783.14
Total	2,390,892.26	4,417,886.00	3,565,325.00	10,374,103.26

[Type text]

Page 23

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M &E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective running of the District Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Tolon & Nyankpala Town Councils, Tali, Yoggu, Lingbunga and Kasuliyili Area Councils

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management.

The sub-programmes involved in the delivery of Management and Administration programme are General Administration, Finance & Revenue Mobilisation, Planning Budgeting & Coordination and Human Resource Management. The programme has total staff strength of seven-one (71) employees.

The General Administration sub-programme ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available.

The Finance and Revenue Mobilization Sub-Programme ensures availability of funds, and accountancy matters, accounting reporting and assisting in budget preparation and implementation.

The Planning, Budgeting and Coordination sub-programme coordinates all the activities of the District Assembly. The sub-programme ensures the timely preparation of plans and budgets of the assembly.

The Human Resource sub-programme handles routine personnel and staff management and facilitates career skills development of the staff of the District Assembly.

The main sources of funding of the programme are the Government of Ghana (GoG), DACF, DDF, RING, PCUM and IGF with beneficiaries of the programme being all persons living in the

district. The scope of the programme is Tolon District. The main challenges encountered in carrying out this programme include inadequate funds, low IGF base, inadequate capacity building programmes for staff and inadequate office space.

The Management and Administration Programme seeks to:

- Co-ordinate the activities and programmes of the decentralized departments and other organisations.
- Manage the administrative machinery and financial activities of the District Assembly. Acquire the various resources, which the District Assembly needs in order to operate effectively and efficiently.
- Collate plans emanating from policies and objectives of the district and facilitate the development and determination of strategies and priorities.
- Facilitate the integration of the plans and programmes of all implementing departments into a well-defined district plan.
- Monitor and evaluate the implementation of all programmes and projects in the District for the achievement of organisational goals.
- Develop the appropriate framework for identifying and building the necessary human resource capacity that the District Assembly needs to enable her achieve her broad objectives.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- To coordinate the activities of all Departments and Agencies under the District Assembly for effective performance and harmonisation of efforts
- To provide effective support services

2. Budget Sub-Programme Description

The General Administration sub-programme provides a platform for Decentralised Departments and other organisations to harness their synergies for effective and efficient service delivery. It ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available. The sub-programme also discharges the duties of stores, secretarial, records, security and estates management.

The General Administration sub-programme carries out the following responsibilities;

- Support development of staff by organizing training workshops
- Carrying out regular maintenance of assets of the Assembly
- Efficient and effective management of transport facilities for the Assembly

The units in the General Administration are Administration Unit, Registry unit and Stores. The General Administration has total staff strength of forty-five (45) employees.

The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF, DDF and RING.

The main beneficiaries of the sub-programme are Decentralised departments, CSOs, Assembly Members and various Committee members.

The main challenges encountered in carrying out this sub-programme include inadequate funds and staff (skills and numbers).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Sessions organised	Minutes prepared by	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting
Executive meeting held	Minutes prepared by	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting
Management meeting held	Minutes prepared by	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting	1 week after the meeting
District committee meeting held	Minutes prepared by	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting	2 days after the meeting
Quarterly Departmental Review organised	Number of departmental reports received	40	42	48	48	48	48
Departments supported with logistics	Number of departments supported	9	7	11	11	11	11

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 organisation	Procure and supply 2No. Desktop computers, printers and photocopier to the District Police
Procurement of Office supplies and consumables	Provide 2No. Motorbikes for police monitoring
Conduct monitoring and evaluation of Assembly Projects and programmes	Purchase of 1No. Vehicle(double cabin pick-up) for Administration
Organise official Celebrations	Renovate and furnish 6 No. Town/Area Council offices
Organise and service Management, Executive Committee and DJSEC meetings	Renovate and Furnish a House for use by DCE
Organize General Assembly sessions quarterly	Completion of 4bedroom Accommodation for (DCE) at Tolon
Provide for counterpart funding	Completion of 4bedroom Accommodation at Tolon for DCD
Organize Entity Tender Committees meetings	Renovate the office block occupied by CHRAJ and death and birth registry for use by assembly
	Renovate District Assembly Office & furnish DCE's Office
	Renovate and Furnish District Assembly Hall
	Renovate Compound House

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure effective and efficient mobilisation and management of funds of the Assembly
- Improve financial management and reporting through the promotion of efficient Accounting system

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub-Programme ensures effective and efficient management of financial resources and timely reporting as contained in the Public Financial Management Act. It ensures availability of funds, and accountability matters, accounting reporting and assisting in budget preparation and implementation.

The Sub-Programme safeguards the interest of the Assembly in all financial transactions relating to revenue and expenditure and ensures good financial administration.

The Internal Audit Unit implements internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse. Thus, it guarantees that the Assembly's operations are in compliance with existing laws, policies, procedures and standards so that resources are acquired economically, used efficiently and adequately protected.

Tolon District Assembly 2017

Page 31

The Revenue Mobilization, Internal Audit and Accounts units are responsible for the implementation of the sub-programme. Under this sub programme, total staff strength of eleven (11) carry out its implementation. The Sub-Programme is funded by GoG. DACF and IGF. The beneficiaries of the sub-programme are the staff, contractors, suppliers, consultants and the communities. The main challenges of the sub-programme are Internal Auditors do not have timely access to payment vouchers, revenue leakages, low IGF, and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly financial reports	Report submitted by	2 nd week of ensuing month	2 nd week of ensuing month	2 nd week of ensuing month	2 nd week of ensuing month	2 nd week of ensuing month	2 nd week of ensuing month
Supervise collectors	revenue increase in IGF (GHC)	128,736.82	67,660.61	195,418.00	205,188.90	215,448.35	215,448.35
F & A sub-committee meetings organised	Minutes prepared by	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter
Quarterly audit reports	Report prepared by	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter

[Type text]

Page 33

ARIC meeting	Minutes prepared by	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter	2 nd week of the ensuing quarter
--------------	---------------------	---------------------------------------------	---------------------------------------------	---------------------------------------------	---------------------------------------------	---------------------------------------------	---------------------------------------------

[Type text]

Page 34

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Submission of Financial Reports	Purchase of value books and ledgers
Revenue Collection	
Cash Management	
Visit to project sites during quarterly audit period	
Monitoring and investigation throughout the district	
Submission of quarterly reports and other necessary documents to Accra.	
Attend Internal Audit Agency Conference at Accra	
Disbursement of funds	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To integrate and institutionalise district level planning and budgeting through participatory process at all levels
- Monitor projects and programmes.

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme, as the heartbeat of the Assembly, coordinates all the activities of the District Assembly. This sub-programme ensures the timely preparation of plans and budgets of the assembly.

The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. Operations and projects are teased out of the Medium Term Development Plan (MTDP) as the Annual Action Plan (AAP). The AAP is then used for budgeting purposes. The Budget unit prepares the fee-fixing resolution as well as issue warrants for financial transactions of the assembly.

The units that deliver this Sub-Programme are the Budget & Rating and Planning units. The staff strength of the Units delivering the sub-programme is nine (9).

The beneficiaries of the sub-Programme include the communities, development partners and departments of the assembly.

The key challenges of the sub-programme are inadequate logistics, difficulty in getting action plans from departments, lack of commitment on the part of departments, lack of training of departments, low capacity of some staff and political interference.

3. Budget Sub-Programme Results Statement

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

[Type text]

Page 37

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Annual Action Plan	Composite AAP prepared by	Sept. 30	Sept. 30	Sept. 30	Sept. 30	Sept. 30	Sept. 30
District Budget	Composite Budget submitted by	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31
Fee-fixing resolution	Approved by	May 31	May 31	May 31	May 31	May 31	May 31
	Gazetted by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
DPCU quarterly meetings	No. of minutes prepared by 1 week after the quarter	4	4	4	4	4	4
Budget committee quarterly meetings	No. of minutes prepared by 1 week after the quarter	4	4	4	4	4	4
Quarterly progress reports	No. of reports prepared by 2 weeks after the quarter	4	4	4	4	4	4
Monitoring quarterly reports	No. of monitoring reports prepared by 15 th of April, July, Oct. & Jan	4	4	4	4	4	4
Annual reports	Annual reports prepared by	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	1	0	4	4	4	4
	Number of Town-Hall meetings organized	1	1	4	4	4	4

[Type text]

Page 38

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Composite AAP	
Preparation of Composite Budget	
Organise Budget Committee training	
Organise rate payers' consultation	
Participate in Regional budget hearing	
Monitoring of projects	
Participate in Production Workshop	
Organise Budget Committee meetings	
Organise DPCU meetings	
Organise Quarterly Departmental Review Sessions	
Organise Annual Review Session	
Organise Development Planning Sub-Committee meetings	

[Type text]

Page 39

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

This sub-programme is the responsibility of the General Assembly which is the highest authority of the District Assembly. The General Assembly deliberate and make policy decisions as well as enact bye-laws that govern the District Assembly.

The sub-committees make recommendations to the Executive Committee which intend recommends the valid recommendations to the General Assembly for rectification and adoption.

The General Assembly has 24 elected members and 11 Government appointees; adding up to 35 members. The District Chief Executive and one Member of Parliament are also members but have no voting rights. The General Assembly has two main committees namely; Public Relation and Complaint and Executive Committees. The Executive Committee has five sub-committees that help with the decision making process of the Assembly; these include the Finance & Administration, Works, Development Planning, Security & Justice and Social Services sub-committee.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts 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 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	2	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
Organize and service regular General Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

Put effective Human Resource planning systems in place to ensure that the Assembly has the right people, with the right skills, in the right place and at the right time in order to deliver its objectives and ultimately on its mandate

2. Budget Sub-Programme Description

The human resource sub-programme seeks to perform staff audit, prepare an updated human resource management information system; implement scheme of service; facilitate staff promotions and upgrading; facilitate staff postings and transfers; prepare composite capacity building plan of the Assembly; handle routine personnel and staff management; prepare succession plan and facilitate career skills development of the staff of the Tolon District Assembly. The sub-programme will be delivered through the performance of training needs assessment and job analysis.

The human resource unit is the only organizational unit involved in delivering this sub-programme. There is however, collaboration from the general administration and other stakeholders as far as the operations of the sub-programme is concerned.

The main sources of funding for this sub-programme are the District Development facility, District Assembly Common fund, and Retained Internally Generated fund and donor support.

The main beneficiaries of the operations of this sub-programme are the personnel of the Tolon District Assembly, Decentralized Departments and Assembly members.

The sub-programme is delivered by two staff; one Human resource officer and a Typist

The key challenges of this sub-programme include inadequate funding, limited logistics and limited office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
		Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31
Staff Register	Staff register updated by	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31
HRMIS data updated	Number of HRMIS data Submitted to RCC by 1 st week of the ensuing month	12	12	12	12	12	12
Promotion Register	Promotion Register submitted to RCC by	12 th Jan.	13 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	80	75	100	100	100	100
Composite Training Plan	Composite Training plan prepared by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Composite Training Plan Implemented	Quarterly reports prepared by 1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff Audit	Refurbishment of office
Human Resource Database update	
Scheme of Service	
Upgrading and Promotions	
Personnel and Staff Management	
Manpower Skills Development	
Support to Assembly's senior staff for refresher courses	
Build the capacity of the HRM and staff from registry in personnel management	
Support to 2 District Works senior staff to pursue training course in monitoring and contract management	
Build capacities of drivers in motor traffic procedures	
Train 2 staff from each department on report writing.	
Train storekeeper in stores procedures	
Train 4 secretarial staff in MIS and office procedures	
Procurement of office equipment (printer and external hard disk)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To improve social infrastructure situation of the district so as to promote the socio-economic, cultural and physical development of the District
- To promote a sustainable, spatially integrated and orderly development of human settlements in the district

2. Budget Programme Description

The Infrastructure Delivery and Management programme is responsible for the provision of social and economic infrastructure such as roads, school buildings, market stalls/stores, health facilities and water systems. It also ensures the orderly development of human settlements.

These are achieved through procurement and supervision of projects and implementation of plans on the ground. The organizational units that deliver the programme include Roads Section, Water & Sanitation Section, Building Section and Town and Country Planning Department. The programme is implemented by Physical and Spatial Planning and Infrastructure Development sub-programmes.

The Physical and Spatial Planning sub-programme advises Management on issues pertaining to physical planning in addition to the following. Responsibilities:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;

- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Infrastructure Development sub-programme has the responsibility The department advises the Assembly on matters relating to works in the district;

- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The main funding sources of the programme are GoG, DDF, DACF and IGF. The scope of the programme is Tolon District. The programme has staff strength of four (4). Beneficiaries of the programme are the people of the district. The key challenges of the programme include inadequate staff, means of transport and funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To promote a sustainable, spatially integrated and orderly development of human settlements by the end of 2018.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme ensures that development takes place according to the plan of the catchment area. The sub-programme achieves this by performing the following duties;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is delivered by Town and Country Planning Department with support from Land Survey Department and Chiefs (Land owners). The funding sources of the sub-programme are DACF and GoG. The beneficiaries of the sub-programme are the chiefs and residents of Tolon District. The staff strength of the sub-programme stands at two (2). The main challenges of the sub-programme include inadequate logistics and no means of transport.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2018	Projections		
		2016	2017		Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Streets named	Number of streets named	10	-	25	10	10	10
Property numbered	Number of Property numbered	-	-	300	100	100	100
Site plans for applicants	Number of site plans issued	2	10	15	20	25	25
Auto-photos of Tolon & Nyankpala Townships	Auto-photos procured by	-	-	Dec. 31	-	-	-
Statutory Planning Committee meetings organized	No. of Statutory Planning Committee meetings organized	0	0	4	4	4	4
Technical Sub-committee meetings held	No. of Technical Sub-committee meetings held	0	2	4	4	4	4
Development permits Issued	No. of Development applications received	0	5	20	20	20	20

Tolon District Assembly 2017

Page 51

No. of Development permits issued	0	0	20	20	20	20
-----------------------------------	---	---	----	----	----	----

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Site plans	Procurement of Office facilities, equipment and motor bikes
Structural Planning(District map)	
Procure Auto-photos of Tolon & Nyankpala Townships	
Statutory planning committee meeting organized	
Development permits Issued	

[Type text]

Page 52

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

To accelerate the provision of adequate social and economic infrastructure in the district

2. Budget Sub-Programme Description

The Infrastructure Development sub-programme is solely responsible for the technical backstopping, procurement and supervision of all projects of the Assembly. The sub-programme is delivered through pieces of advice offered to management on issues bothering on infrastructure delivery, procurement and supervision of all projects. Data on projects is disseminated to other departments for usage.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid

The sub-programme has these as additional responsibilities;

- Collaborate with DPCU on selection of and prioritisation of projects.
- Collaborate with other sectorial heads of the Assembly for effective planning and implementation of projects.
- Provide relevant information on projects, progress reports, problems, etc.

The organizational units that deliver the sub- programme include Roads Section, Water & Sanitation Section and Building Section. Staff strength of the sub-programme stands at two.

The main funding sources of the sub-programme are GoG, DDF, DACF and IGF. The beneficiaries the sub-programme are the communities. The key challenges of the sub-programme include inadequate staff, inadequate means of transport and inadequate fund.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Roads rehabilitated	Kilometers of roads rehabilitated	-	35	40	45	50	50
Portable water coverage improved	Number of boreholes rehabilitated	10	10	10	10	10	10
	Number of rain-water harvesting system provided	10	10	10	10	10	10
	Number of dams rehabilitated	-	3	4	4	4	4
Buildings Procured & supervised	Number of Health facilities	3	3	3	3	3	3
	Number of classroom blocks	6	6	6	6	6	6
Procurement plan	Plan prepared by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31

3. 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 projects	Extension of water from Tolon to Dimabi (2km)
Supervision of projects	Construction and Furnishing of one No. CHPS Compound at Gbanjogla
Preparation of payment certificates	GoG Support to works department for the procurement of office facilities and equipment

Update projects register	
Preparation of Procurement Plans and Tender Documents	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To improve upon the living standards of the citizenry in the district through the provision of quality social services and interventions

2. Budget Programme Description

The social services delivery programme seek to provide social services such as social interventions, social protection, quality education at all levels and better health care services to the citizenry to enable them live a dignified life. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

The programme is implemented by Administration & Finance, Planning, Data collection Research & Records, Human Resource, Social Welfare, Inspectorate Divisions, Community Development, Health Directorate and Environmental Health Units.

The sub-programmes under the programme are Education & Youth Development, Health delivery and Social Welfare & Community Development.

The Education & Youth Development sub-programme ensures that every child of school going age is in school and given quality teaching and learning.

The Health Delivery sub-programme seeks to address issues of productive and child health; ensure adequate nutrition for lactating mothers, pregnant women and children under five years; control diseases; ensures environmental cleanliness; establishes and

ensures effective and reliable health information systems at all levels; ensures staff management and capacity development.

The Social Welfare and Community Development sub-programme has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. The main funding sources of the sub-programme are GoG, USAID, DFID, JICA, UNICEF, DDF, IGF and DACF

The scope of the programme is Tolon District. The staff strength of the sub-programmes delivering the programme is 1,135.

The challenges of the programme are inadequate funding, limited office space, inadequate logistics and inadequate means of transport for supervision and monitoring.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To increase equitable access to and participation in education at all levels
- To improve quality teaching and learning in the schools
- To improve management of education service delivery

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to improve the enrolment and retention of pupils of Tolon District at all levels and improve upon the quality of teaching and learning in all schools. Hence, produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District

This would be achieved through marshalling the human and natural resource energies in supervision and management attitude towards the achievement of quality teaching and learning in schools

This sub-programme is carried out the following responsibilities;

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The units that deliver this sub-programme are Administration & Finance, Planning, Data collection Research & Records, Human Resource, and Inspectorate Divisions.

The main funding sources of the sub-programme are GoG, USAID, DFID, JICA, UNICEF, DDF and DACF.

Beneficiaries of this sub-programme are all children of school going age in the district.

The strength of the staff who will deliver this sub-programme stands at fifty (50) as administrative staff and nine hundred and fifty-nine (959) as teaching staff.

The key challenges of the sub-programme are inadequate funding, inadequate means of transport for supervision and monitoring and inadequate office space

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017 As at July	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved quality education	Average Pupil-Teacher Ratio	30:1	29:1	27:1	26:1	25:1	25:1
Improved infrastructure	School Average Pupil-classroom Ratio	57:1	50:1	48:1	45:1	42:1	40:1
Improved access to education	Gross Enrolment Rate (GER) %	106	103	102	101	100	100
	No. of classroom block with ancillaries constructed	6	6	6	6	6	6
Quarterly DEOC meetings organized	No. of meetings organised	1	0	4	4	4	4
Improved management of education	No. of trained staff at Administration	31	31	33	34	35	35

Tolon District Assembly 2017

Page 61

Inter-School Competition organised	Sports Competition held by	May 31	May 31	May 31	May 31	May 31	May 31
Inter-Circuit Competition organised	Sports Competition held by	July 31	July 31	July 31	July 31	July 31	July 31
Participated in Inter-District Sports Competition	Competition held by	August 31	August 31	August 31	August 31	August 31	August 31

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and Inspection of Education Delivery	Construction of 1 No. 3 Unit Classroom Block with ancillary facilities at Lungbunga
Management of Education Delivery	Procure 600 pieces of dual desk for schools in the district
My First Day at School	Establish a girls SHS in the District (Construction of classrooms, toilets, furniture etc)
STMIE District & Regional Camp	Completion of 1 No. 3 Unit Classroom Block with ancillary facilities at Nyankpala Nawaria
Independence Day Celebration	Construction of 1no. 3-unit classroom block with ancillary facilities and furniture at Kasulyili
Best Teacher Award	
Sports Development Activities	
Organize quarterly DEOC meetings	
Support for brilliant but needy students	

[Type text]

Page 62

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- To improve governance and strengthen efficiency and effectiveness in quality Health Service delivery
- Maintain a clean, safe and pleasant environment in all human settlements, to promote the social, economic and physical well-being of all sections of the population in Tolon district.

2. Budget Sub-Programme Description

The Health Delivery sub-programme would formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Address issues of reproductive and child health
- Ensure adequate nutrition for lactating mothers, pregnant women and children under five years
- Establish and ensure effective and reliable health information systems at all levels

- Ensure staff management and capacity development.
- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The above responsibilities are anchored on public waste and health management.

These will be achieved through disease prevention and treatment, public education, provision of environmental sanitation services, the application and enforcement of environmental bye-laws, home visits, active/passive case search, counseling, disease surveillance, immunization & cold chain management, case investigation and outbreak control. The main funding sources for the sub-programme's operations and projects are District Assemblies Common Fund, District Development Facility, Donor Partners, EPI, GAVI and IGF sources

The beneficiaries of the services provided by the sub-programme are the people of Tolon District.

The units that implement the sub-programme are Health Directorate and Environmental Health Unit.

The Health Directorate comprise of the following divisions; reproductive/child health, nutrition, disease control, health information, finance, human resource and stores. Environmental Health Unit is sub-divided into Environmental Protection & Standards Enforcement Division, Food & Drugs Safety and Hygiene Division, Waste Management Unit and Environmental & Health Promotion Division or the Capacity Building Division.

On the whole, this sub programme is undertaken by total staff strength of one hundred and twenty-six (126). The main challenges of this sub-programme include but not limited to;

- High illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult.
- Inadequate logistics to carry out both administrative and operational activities
- Limited number of means of transport for monitoring and sensitization
- No store room for the directorate
- Limited office space

- Dilapidated office

- No vaccine refrigerator
- Limited staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017 As at July	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	No of functional public hospital constructed	0	0	0	1	1	1
	No. of nurses quarters constructed/renovated	0	0	1	2	3	3

Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	50	50	50	100%	60	All	182	2000	15	7
	% of staff trained on ANC, PNC & new-born care	10	20	30	40	50	All	182	2000	15	7
Increased education to communities on good living	Number of communities sensitised	10	15	30	40	60	All	150	2000	14	7
District Wide ODF	No. of Communities declared ODF	1	5	All	All	All	All	100	2000	14	7
Behavioural Change Towards Sanitation in all Communities	Number of Community Initiated Actions on Environmental Sanitation	4	5	100	150	182					
Clean & Healthy Environment District wide	No. of households with Filth-Free Environments	1900	1800	2000	2000	2000					
Public Education on Proper Hygiene and Sanitation Practices	No. Of Community Durbars on Hygiene & Sanitation organised	8	7	14	14	15					
CLTS Implemented through Video Shows, Radio Discussions	No. of Video shows and Radio Discussions organized	8	4	7	7	7					

Page 69

[Type text]

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training for both Environmental Health and non-Environmental Health staff on the WASH-1000 approach to sanitation	Construction of Health center at Wantugu in collaboration with Baptist Child
Women fora on Household hygiene and sanitation	Completion of 1No. CHPS Compound at Wayamba
Formation and meeting of Youth Groups	Completion of 1No. CHPS Compound at Tuunayili
Give sanitation Speeches at Public Places	Renovation of the Office of the district health management team
Implementation of CLTS in target communities, including the use of video shows and radio discussions and phone-ins	Construction and furnishing of CHPS Compound at Chirifoyili
House to House Education on Hygiene and sanitation	Completion of Nurses Quarters at Wantugu
Hold community durbars for hygiene and sanitation. Community outreach on proper hygiene and sanitation practices	Construction and Furnishing of one No. CHPS Compound at Gbanjogla
Provision of Sanitation / Fumigation Facilities	
Support for National Immunization Day (NID)	
Malaria Control and prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on HIV & AIDS	
Support the NHIS registration of People living with Epilepsy and mental illness.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development
- To achieve the overall social, economic and cultural re-integration of older persons to enable them participate in national development in security and dignity
- To protect and promote the rights of children against harm and abuse
- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.

2. Budget Sub-Programme Description

Social Welfare and Community Development sub-programme is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities through which communities address locally defined needs and achieve improvement in quality of life.

The Units involved in its implementation are Social welfare, Community Development and other collaborative institutions such as Environmental Health and Sanitation Unit, CHRAJ, NHIS, NCCE, Education, GHS and Planning Unit etc.

The Social Welfare Unit has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. In order to pursue this mandate, the unit performs the functions of justice administration, child rights protection/promotion, supervises standards of early childhood development centers, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute. In addition, the Unit facilitates strengthening of families and provides services pertaining to the adoption of children. The Unit is implementing the Livelihood Empowerment against Poverty (LEAP). The objective is to build the capacity of extremely poor households to withstand economic hardship and shocks. The sub-programme also links beneficiaries of LEAP to complimentary services in order to address poverty comprehensively. Beneficiaries of the LEAP, which include extremely poor people, PWDs, Orphans and Vulnerable Children and the Elderly, receive conditional and unconditional cash grants on a bi-monthly basis.

The Community Development Unit organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The sub-programme's funding sources are GOG, District Assembly Common Fund, IGF and other development partners. The beneficiary target groups of the sub-programme are children, Households, PWDs, the extremely poor, Older Persons, Orphans and women.

The Social welfare and Community Development has staff strength of sixteen (16) for the execution of the programmes. The key challenges are:

- Inadequate funds to execute planned programmes and activities.
- Inadequate logistics such as computers and accessories, stationery and office furniture.
- Inadequate motorbikes for official duties.
- Lacks digital cameras for pictorial activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017 As at July	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased income of solidarity women groups at the community	Number of solidarity women groups with access to income generating activities.	10	4	50	55	65	65
Communities sensitised on child marriage, force marriage and child labour	Number of Communities sensitised	0	4	10	10	20	20
Community orientation on child rights held	Number of Communities orientated	0	4	10	10	20	20
Quarterly meetings for district child panels	Minutes of quarterly meetings prepared by	1 st week of ensuing quarter	1st week of ensuing quarter	1st week of ensuing quarter	1st week of ensuing quarter	1st week of ensuing quarter	1st week of ensuing quarter
Increase access to savings and credit among solidarity women groups	Number of solidarity women groups introduce to VSLA	20	20	20	10	5	5
<ul style="list-style-type: none"> • Increased household consumption of fortified foods • Source of income for the women groups 	Number of women groups facilitated to own community based milling and fortification (CBMF) centers	0	0	3	5	5	5
Day Care centers registered	Number of Day Care centers registered.	2	0	10	10	10	10

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identification, registration, supervision and monitoring of 30 Day care center activities in the district.	
Community orientation on child abuse, neglect, violation and exploitation (child rights) in 30 communities in the district	
Community sensitisation on the effects of Kayaye, child marriage, force marriage and child labour in 30 communities in the district.	
Refresher training of 15 community child protection teams to re-strengthen their activities in 15 communities (2 participants per community) in the district.	
Quarterly meetings for district child panels.	
More people enrolled into LEAP	
Financial Support to PWDs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To improve upon the standard of living of the citizenry of the district through enhanced entrepreneurial capacity.

2. Budget Programme Description

The Economic Development programme seeks to equip rural entrepreneurs with the requisite capacity to be able to realise their dreams. These entrepreneurs would be given capacity building training on skills and practices that will boost their businesses.

This programme is delivered by Business Advisory Centre(BAC), Extension Services, Crops, Women in Agric. Development(WIAD), Veterinary Services, and Animal Production Units.

The sub-programmes that deliver this programme include Agricultural Development and Trade, Tourism and Industrial development.

The Trade, Tourism and Industrial Development sub-programme provides skills training to unemployed youth to become employable. It also builds the capacity of SMEs, facilitates their access to credit and promote tourism in the district.

The sub-programme has the mandate to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agricultural Development sub-programme seeks to develop the agricultural sector thereby ensuring food security in the district and the country at large. The Agricultural Extension Agents (AEAs) provide extension services to equip farmers with good agricultural practices. The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme is being funded by Rural Enterprises Programme (REP), GOG, RING, RSSP, ICRECSAT, WAPP DDF, IGF and DACF. The scope of this programme is Tolon District. The

beneficiaries of the programme are the youth, SMEs, farmers, processors, service providers and consumers

Work force of twenty-seven (27) deliver the programme in the midst of challenges such as inadequate funding, staff and means of transport.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Promote sustainable tourism to preserve historical, cultural and natural heritage in order to attract tourist.

2. Budget Sub-Programme Description

The Trade, Tourism and Industrial Development sub-programme seeks to expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises. The sub-programme provides skills training to unemployed youth thereby improving quality of products, facilitate access to credit delivery to SMEs to help them increase production and profit, increase capacity building of SMEs, provide information on business opportunities for the start-up.

The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory,

counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The sub-programme will be delivered through the use of business development service providers for both technical and management programmes but facilitated by the Business Advisory Centre (BAC).

The sub-programme would be funded by the Rural Enterprises Programme (REP) funding sources, District Assembly Common Fund, and other donors.

The beneficiaries of the sub-programme are the unemployed youth, women entrepreneurs and the vulnerable in the district.

The Units that implement the sub-programme are the BAC and other collaborative institutions such as department of Community Development and Social Welfare.

The BAC has staff strength of two (2) who execute the sub-programme. The BAC also collaborates with EDAIF and JICA in the implementation of KAIZEN for work efficiency and effectiveness. The youth and SMEs are the beneficiaries of the sub-programme.

The key challenges are inadequate funds, inadequate logistics, lack of ICT facilities and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017 As at July	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
SMEs access to Business Development Services improved	Number of enterprises with access to business dev't services	35	35	55	65	90	90
SMEs accessed credit	Number of SMEs facilitated to obtain credit.	50	50	80	90	100	100
SMEs participated in trade fairs	Number of SMEs supported to attend trade fairs	2	2	3	3	3	3
SMEs accessed business information	Number of SMEs provided with business Information	45	45	65	70	70	70
Groups of SMEs formed	Number of SMEs supported to form workable groups	20	20	20	30	40	40
SMEs accessed business counselling services	Number of SMEs provided with counselling services	480	480	500	650	650	650

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Technical skill training in employable skill	
Training in Agro processing	
Technology improvement in carpentry and joinery and measurement	
Technology improvement and finishing	
Production efficiency and technology enhancement	
Financial literacy and numeracy training	
Small business management training	
Book keeping	
Group dynamics and formation	
Business counselling	
Stakeholder forum	
Entrepreneurial skills training for women	
Trade fairs	
Business orientation seminar	
Provision of start-up kits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To develop agricultural sector and increase food security in the district in particular and the country at large.

2. Budget Sub-Programme Description

The Agricultural Development sub-Programme seeks to boost the agricultural sector to ensure the district is food secured. This would be achieved by promoting good agricultural practices through research and efficient extension services to farmers, marketers and SMEs. The technical backstopping from the Agricultural Extension Agents (AEAs) who provide extension services to farmers, equip them with good agricultural practices. These AEAs are monitored by District Development Officers who are also counter supervised by the District Director of Agriculture. The sub-programme would deliver the following services:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;

- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The following units deliver this sub-programme; Extension Services, Crops, Women in Agric. Development (WIAD), Veterinary Services, and Animal Production Units. Other collaborative organisations are RING, SPRING, ICRESAT, IITA, SARI, RSSP, Concern Ghana and WAPP, This sub-programme receives its funding from GOG, RING, RSSP, ICRECSAT, WAPP and DACF. Beneficiaries of the sub-programme include farmers, processors, service providers (tractor operators, input dealers and aggregators) and consumers.

The staff strength of the sub-programme stands at twenty-five (25). The challenges of the sub-programme are inadequate funding and staff and means of transport.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017 As at July	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Home and farm visits undertaken by AEAs	Number of visits per annum	1,417	902	2,112	2,112	2,112	2,112
DDOs monitored AEAs	Number of field visits per annum	140	92	240	240	240	240
District Director of Agric. supervised DDOs	Number of field visits per annum	59	38	96	96	96	96
Disease surveillance undertaken	Number of surveillance per annum	11	10	24	24	24	24
Monthly reports submitted to donors	Reports submitted by	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month
Quarterly reports submitted to donors	Reports submitted by	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter	1 st week of the ensuing quarter
Annual reports submitted to donors	Reports submitted by	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,076 home/meetings and farm visits by 13 AEAs in 10 operational areas annually	Establish a District Center for Agriculture Commerce and Technology
Conduct 120 monitoring and supervision visits by 50 Agric officers	Rehabilitate Warehouse at Nyankpala to support Planting for Food and Jobs Campaign
Immunise 120,000 livestock/poultry and pets against scheduled diseases annually Surveillance and Management of Diseases and Pests	Procure 2No. Tractors for District Services center
Conduct 384 farmer trainings for 7680 farmers on improved agricultural technology to farmer by 13 AEAs annually	
Train 13 AEAs on contemporary extension delivery	
Organise and train 20 farmer groups on the understanding of the value chain concept	
train 120 livestock farmers on appropriate husbandry techniques	
Train 80 women farmers on food processing storage and preservation for all 6 area councils by April	
Organise one district farmer-day celebration annually	
Compile monthly, quarterly and annual reports on activities carried out for submission to donors	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To improve safe and pleasant physical and natural environment in order to promote the socio-economic and physical development of the District.

2. Budget Programme Description

The Environmental and Sanitation Management programme seeks to make the environment a safe and clean place for the populace to live a normal life. Education campaigns and tree planting exercises are organized to this effect.

National Disaster Management Organisation (NADMO) is the only unit that delivers this programme.

The Disaster Prevention and Management sub-programme deliver this programme. The sub-programme promotes disaster risk reduction, climate change risk management, reconstruction of educational and other social facilities destroyed by disaster provide relief services to disaster victims.

The people of Tolon district are the beneficiaries of the programme. This programme is delivered by staff strength of eighteen (18). The main sources of funding are GoG, DACF, DDF and IGF. Inadequate logistics is the main challenge to the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To protect life and property from the ravages of both natural and human induced disasters within the Tolon district.

2. Budget Sub-Programme Description

The Disaster Prevention and Management sub-programme is responsible for the prevention and management of disasters, rehabilitation and resettlement of affected persons. The sub-programme prevents and manage all disasters such as fire outbreaks, floods, rainstorms and disease outbreaks within the territory of the district to ensure lives and property are safe. To this end, disaster prevention programmes are carried out in the district. This sub-programme is delivered mainly through Public Education and sensitisation on disaster nature, early warnings and prevention method. It is also delivered by;

- Promoting disaster risk reduction and climate change risk management through public awareness creation, public education and training of community members and Disaster Volunteer Groups (DVGs).
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.

- To organize, train, and resource volunteers, especially the youth, to assist in managing disasters, and to assist them undertake economic activities by mobilizing, training, and equipping them with the necessary technical know-how; for disaster management and income generation

The main beneficiaries of the services provided by NADMO are the people of Tolon district particularly disaster victims. This sub-programme is delivered by a staff strength of 18 constituting Administrative and field staff. Funding is mainly by GoG, DACF, DDF and IGF. The major challenge that bedevils NADMO is lack of logistics for the performance of its operations. For instance, during rescue emergencies like floods, fire outbreaks, collapse of buildings, falling trees and any other form of emergencies NADMO requires the following machines: Extraction machines, Cutters, Motor bikes, Chainsaws, Water pumping machines, Life jackets, Outboard motors among others. However, none of these logistics is available in the district. Thus, this makes emergency response operations cumbersome.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017 As at July	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased Community awareness about Disaster threats	Number of Communities Sensitized	5	8	15	18	18	18
Reduced incidence of Environmental Related Disasters	Number of Disaster Cases Recorded	18	20	8	8	6	6
Improved Vegetative Cover in the district	Number of Trees Planted	50	0	300	300	400	400
Relief services and Items	%age of Disaster Victims Supported	33	0	100	100	100	100
Improved Emergency Response	Time taken to respond to Distress call	36-hours	24-hours	6-hours	4-hours	4-hours	4-hours
Reduced Bush Fires (with incidents)	Number of Bush Fires with incidents	0	0	0	0	0	0
Epidemic Controlled	Number of Epidemic Cases	0	0	0	0	0	0

Quarterly meetings of Disaster Sub-committee(s)	Minutes prepared by	1 st week of ensuing quarter	1 st week of ensuing quarter	1 st week of ensuing quarter	1 st week of ensuing quarter	1 st week of ensuing quarter	1 st week of ensuing quarter
-------------------------------------------------	---------------------	-----------------------------------------	-----------------------------------------	-----------------------------------------	-----------------------------------------	-----------------------------------------	-----------------------------------------

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Education and Sensitisation	Climate Change Adaptation (Tree Planting)
Capacity Building	
Relief Supply Operations	
Periodic Visits to Communities	
Hold Community Durbars on Disaster Prevention	
Hold Radio Programmes on Disaster Programmes	
Bush Fire Controls	
Epidemic Control	
Disaster Assessment (Data Collection)	
Quarterly meeting of Disaster Sub-committees	
Effective Collaboration with Other Stakeholders on Disaster	

Tolon District Assembly

Page 91

Northern Tolon - Tolon

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

By Strategic Objective Summary

In GHe

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,391,433		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,374,106	385,000		
080208 Strengthen economic planning and forecasting	0	1,792,213		
080601 Improve prvt sect prd'tivity & competitiveness domestically & globally	0	252,100		
081601 Increase private sector investments in agriculture	0	377,552		
082202 Strengthen processes towards achieving food sovereignty	0	1,368,047		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	718,140		
090302 Reduce morbidity and mortality and disability	0	579,479		
090501 Promote adequate and diversified consumption of nutritious foods.	0	250,288		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	199,196		
091046 Increase access to safe, secure and affordable shelter	0	754,059		
091101 Improve investment for water	0	251,504		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	779,095		
091110 Improve sector institutional capacity	0	85,000		
100129 Promote effective disaster prevention and mitigation	0	24,000		
110106 Enhance public safety	0	42,000		
Grand Total €	10,374,106	10,249,106	125,000	1.22

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
338 01 01 001 28	10,374,105.68	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 RATES				
Property income [GFS]	3,606.00	0.00	0.00	0.00
1412023 Basic Rate	2,276.00	0.00	0.00	0.00
1413003 Special Rates	1,330.00	0.00	0.00	0.00
Sales of goods and services	4,680.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,680.00	0.00	0.00	0.00
<i>Output</i> 0002 PPROPERTY RATES				
Property income [GFS]	33,760.00	0.00	0.00	0.00
1413003 Special Rates	33,760.00	0.00	0.00	0.00
<i>Output</i> 0003 ROYALTIES FROM LAND				
Property income [GFS]	6,000.00	0.00	0.00	0.00
1413001 Property Rate	6,000.00	0.00	0.00	0.00
Sales of goods and services	1,400.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	1,400.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Property income [GFS]	1,692.00	0.00	0.00	0.00
1415017 Parks	1,692.00	0.00	0.00	0.00
Sales of goods and services	45,501.00	0.00	0.00	0.00
1422030 Entertainment Centre	68.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	4,250.00	0.00	0.00	0.00
1422139 wood fuel	1,039.00	0.00	0.00	0.00
1422158 River Sand	13,800.00	0.00	0.00	0.00
1423001 Markets	1,002.00	0.00	0.00	0.00
1423006 Burial Fees	305.00	0.00	0.00	0.00
1423010 Export of Commodities	16,425.00	0.00	0.00	0.00
1423018 Loading Fees	572.00	0.00	0.00	0.00
1423192 Filing Fee	40.00	0.00	0.00	0.00
1423351 Non Timber Forest Produce	2,500.00	0.00	0.00	0.00
1423814 Application forms	5,500.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Property income [GFS]	300.00	0.00	0.00	0.00
1412016 Timber Royalty	300.00	0.00	0.00	0.00
Sales of goods and services	61,034.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	65.00	0.00	0.00	0.00
1422005 Chop Bar License	240.00	0.00	0.00	0.00
1422009 Bakers License	140.00	0.00	0.00	0.00
1422015 Fuel Dealers	420.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,040.00	0.00	0.00	0.00
1422024 Private Education Int.	1,100.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422025 Private Professionals	54.00	0.00	0.00	0.00
1422030 Entertainment Centre	148.00	0.00	0.00	0.00
1422045 Commercial Houses	1,980.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422067 Beers Bars	120.00	0.00	0.00	0.00
1422078 Permit	560.00	0.00	0.00	0.00
1422109 Restaurant License	330.00	0.00	0.00	0.00
1422117 Courier Services	250.00	0.00	0.00	0.00
1422152 Self Employed	1,740.00	0.00	0.00	0.00
1422153 Licence of Business	1,400.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	14,400.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,750.00	0.00	0.00	0.00
1423086 Car Stickers	425.00	0.00	0.00	0.00
1423451 Sale of Airtime	192.00	0.00	0.00	0.00
1423528 Development Levy	5,580.00	0.00	0.00	0.00
1423618 Bidding Documents	26,600.00	0.00	0.00	0.00
<i>Output</i> 0006 RENTS				
Property income [GFS]	6,120.00	0.00	0.00	0.00
1415038 Rental of Facilities	6,120.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES PENALTIES AND FORFIETS				
Fines, penalties, and forfeits	8,446.00	0.00	0.00	0.00
1430016 Spot fine	8,446.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	454.00	0.00	0.00	0.00
1450362 Impounding Fines	454.00	0.00	0.00	0.00
<i>Output</i> 0008 INVESTMENTS				
Sales of goods and services	18,000.00	0.00	0.00	0.00
1423532 Tractor Services	18,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0009 MISCELLANEOUS REVENUE				
Non-Performing Assets Recoveries	2,425.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,425.00	0.00	0.00	0.00
<i>Output</i> 0010 GRANTS CENTRAL GOVERNMENT OF GHANA				
From foreign governments(Current)	7,205,199.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,355,100.29	0.00	0.00	0.00
1331002 DACF - Assembly	3,314,746.73	0.00	0.00	0.00
1331003 DACF - MP	200,038.21	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,943.50	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	65,000.00	0.00	0.00	0.00
1331011 District Development Facility	800,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	398,371.11	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Output 0011 DONOR GRANTS				
From foreign governments(Current)	2,973,487.84	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,973,487.84	0.00	0.00	0.00
Grand Total	10,374,105.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tolon District - Tolon	0	0	0	10,249,106	10,273,020	10,351,597
GOG Sources	0	0	0	2,825,415	2,848,966	2,853,669
Management and Administration	0	0	0	849,703	858,200	858,200
Infrastructure Delivery and Management	0	0	0	199,665	199,997	201,662
Social Services Delivery	0	0	0	908,677	916,508	917,764
Economic Development	0	0	0	653,586	658,340	660,122
Environmental and Sanitation Management	0	0	0	213,783	215,921	215,921
IGF Sources	0	0	0	193,418	193,781	195,352
Management and Administration	0	0	0	184,789	185,152	186,637
Social Services Delivery	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	5,629	5,629	5,685
DACF ASSEMBLY Sources	0	0	0	3,514,785	3,514,785	3,549,933
Management and Administration	0	0	0	1,624,613	1,624,613	1,640,860
Infrastructure Delivery and Management	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	1,293,620	1,293,620	1,306,556
Economic Development	0	0	0	402,552	402,552	406,578
Environmental and Sanitation Management	0	0	0	24,000	24,000	24,240
	0	0	0	2,200,063	2,200,063	2,222,064
Management and Administration	0	0	0	488,417	488,417	493,302
Social Services Delivery	0	0	0	689,002	689,002	695,892
Economic Development	0	0	0	1,022,643	1,022,643	1,032,870
	0	0	0	138,540	138,540	139,925
Economic Development	0	0	0	138,540	138,540	139,925
	0	0	0	250,100	250,100	252,601
Economic Development	0	0	0	250,100	250,100	252,601
	0	0	0	261,785	261,785	264,403
Management and Administration	0	0	0	261,785	261,785	264,403
DDF Sources	0	0	0	865,000	865,000	873,650
Management and Administration	0	0	0	450,000	450,000	454,500
Social Services Delivery	0	0	0	415,000	415,000	419,150
Grand Total	0	0	0	10,249,106	10,273,020	10,351,597

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tolon District - Tolon	0	0	0	10,249,106	10,273,020	10,351,597
Management and Administration	0	0	0	3,859,308	3,868,168	3,897,901
SP1.1: General Administration	0	0	0	3,196,250	3,202,740	3,228,212
21 Compensation of employees [GFS]	0	0	0	648,978	655,468	655,468
211 Wages and salaries [GFS]	0	0	0	648,978	655,468	655,468
21110 Established Position	0	0	0	643,158	649,590	649,590
21111 Wages and salaries in cash [GFS]	0	0	0	5,820	5,878	5,878
22 Use of goods and services	0	0	0	1,350,675	1,350,675	1,364,181
221 Use of goods and services	0	0	0	1,350,675	1,350,675	1,364,181
22101 Materials - Office Supplies	0	0	0	1,105,853	1,105,853	1,116,912
22102 Utilities	0	0	0	35,796	35,796	36,154
22105 Travel - Transport	0	0	0	149,525	149,525	151,020
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	53,500	53,500	54,035
26 Grants	0	0	0	200,038	200,038	202,039
263 To other general government units	0	0	0	200,038	200,038	202,039
26321 Capital Transfers	0	0	0	200,038	200,038	202,039
27 Social benefits [GFS]	0	0	0	9,000	9,000	9,090
273 Employer social benefits	0	0	0	9,000	9,000	9,090
27311 Employer Social Benefits - Cash	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	23,500	23,500	23,735
282 Miscellaneous other expense	0	0	0	23,500	23,500	23,735
28210 General Expenses	0	0	0	23,500	23,500	23,735
31 Non Financial Assets	0	0	0	964,059	964,059	973,700
311 Fixed assets	0	0	0	964,059	964,059	973,700
31111 Dwellings	0	0	0	326,642	326,642	329,909
31112 Nonresidential buildings	0	0	0	427,417	427,417	431,691
31121 Transport equipment	0	0	0	210,000	210,000	212,100
SP1.2: Finance and Revenue Mobilization	0	0	0	454,306	454,999	458,849
21 Compensation of employees [GFS]	0	0	0	69,306	69,999	69,999
211 Wages and salaries [GFS]	0	0	0	69,306	69,999	69,999
21110 Established Position	0	0	0	39,993	40,393	40,393
21111 Wages and salaries in cash [GFS]	0	0	0	29,313	29,606	29,606
31 Non Financial Assets	0	0	0	385,000	385,000	388,850
311 Fixed assets	0	0	0	385,000	385,000	388,850
31113 Other structures	0	0	0	385,000	385,000	388,850
SP1.3: Planning, Budgeting and Coordination	0	0	0	207,553	209,218	209,628
21 Compensation of employees [GFS]	0	0	0	166,553	168,218	168,218
211 Wages and salaries [GFS]	0	0	0	166,553	168,218	168,218
21110 Established Position	0	0	0	166,553	168,218	168,218
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	1,200	1,212	1,212
21 Compensation of employees [GFS]	0	0	0	1,200	1,212	1,212
211 Wages and salaries [GFS]	0	0	0	1,200	1,212	1,212
21112 Wages and salaries in cash [GFS]	0	0	0	1,200	1,212	1,212
Infrastructure Delivery and Management	0	0	0	369,665	369,997	373,362
SP2.1 Physical and Spatial Planning	0	0	0	118,161	118,493	119,343
21 Compensation of employees [GFS]	0	0	0	33,161	33,493	33,493
211 Wages and salaries [GFS]	0	0	0	33,161	33,493	33,493
21110 Established Position	0	0	0	33,161	33,493	33,493
26 Grants	0	0	0	85,000	85,000	85,850
263 To other general government units	0	0	0	85,000	85,000	85,850
26311 Re-Current	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	251,504	251,504	254,019
26 Grants	0	0	0	81,504	81,504	82,319
263 To other general government units	0	0	0	81,504	81,504	82,319
26311 Re-Current	0	0	0	81,504	81,504	82,319
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	3,309,299	3,317,130	3,342,392
SP3.1 Education and Youth Development	0	0	0	718,140	718,140	725,322
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,664	40,664	41,071
282 Miscellaneous other expense	0	0	0	40,664	40,664	41,071
28210 General Expenses	0	0	0	40,664	40,664	41,071
31 Non Financial Assets	0	0	0	654,476	654,476	661,021
311 Fixed assets	0	0	0	654,476	654,476	661,021
31112 Nonresidential buildings	0	0	0	582,476	582,476	588,301
31131 Infrastructure Assets	0	0	0	72,000	72,000	72,720
SP3.2 Health Delivery	0	0	0	2,071,457	2,076,083	2,092,171
21 Compensation of employees [GFS]	0	0	0	462,595	467,221	467,221
211 Wages and salaries [GFS]	0	0	0	462,595	467,221	467,221
21110 Established Position	0	0	0	462,595	467,221	467,221

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	719,624	719,624	726,820
221 Use of goods and services	0	0	0	719,624	719,624	726,820
22101 Materials - Office Supplies	0	0	0	699,244	699,244	706,236
22102 Utilities	0	0	0	20,380	20,380	20,584
31 Non Financial Assets	0	0	0	889,238	889,238	898,130
311 Fixed assets	0	0	0	889,238	889,238	898,130
31111 Dwellings	0	0	0	65,000	65,000	65,660
31112 Nonresidential buildings	0	0	0	504,238	504,238	509,280
31113 Other structures	0	0	0	320,000	320,000	323,200
SP3.3 Social Welfare and Community Development	0	0	0	519,702	522,907	524,899
21 Compensation of employees [GFS]	0	0	0	320,506	323,711	323,711
211 Wages and salaries [GFS]	0	0	0	320,506	323,711	323,711
21110 Established Position	0	0	0	320,506	323,711	323,711
22 Use of goods and services	0	0	0	23,620	23,620	23,856
221 Use of goods and services	0	0	0	23,620	23,620	23,856
22107 Training - Seminars - Conferences	0	0	0	23,620	23,620	23,856
26 Grants	0	0	0	125,576	125,576	126,832
263 To other general government units	0	0	0	125,576	125,576	126,832
26311 Re-Current	0	0	0	125,576	125,576	126,832
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	2,473,050	2,477,804	2,497,781
SP4.1 Trade, Tourism and Industrial development	0	0	0	280,063	280,343	282,864
21 Compensation of employees [GFS]	0	0	0	27,963	28,243	28,243
211 Wages and salaries [GFS]	0	0	0	27,963	28,243	28,243
21110 Established Position	0	0	0	27,963	28,243	28,243
22 Use of goods and services	0	0	0	252,100	252,100	254,621
221 Use of goods and services	0	0	0	252,100	252,100	254,621
22101 Materials - Office Supplies	0	0	0	252,100	252,100	254,621
SP4.2 Agricultural Development	0	0	0	2,192,987	2,197,461	2,214,917
21 Compensation of employees [GFS]	0	0	0	447,388	451,862	451,862
211 Wages and salaries [GFS]	0	0	0	447,388	451,862	451,862
21110 Established Position	0	0	0	447,388	451,862	451,862
22 Use of goods and services	0	0	0	1,238,047	1,238,047	1,250,428
221 Use of goods and services	0	0	0	1,238,047	1,238,047	1,250,428
22101 Materials - Office Supplies	0	0	0	1,074,507	1,074,507	1,085,252
22105 Travel - Transport	0	0	0	163,540	163,540	165,175
26 Grants	0	0	0	130,000	130,000	131,300
263 To other general government units	0	0	0	130,000	130,000	131,300
26311 Re-Current	0	0	0	130,000	130,000	131,300

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	377,552	377,552	381,328
311 Fixed assets	0	0	0	377,552	377,552	381,328
31112 Nonresidential buildings	0	0	0	197,552	197,552	199,528
31122 Other machinery and equipment	0	0	0	180,000	180,000	181,800
Environmental and Sanitation Management	0	0	0	237,783	239,921	240,161
SP5.1 Disaster prevention and Management	0	0	0	237,783	239,921	240,161
21 Compensation of employees [GFS]	0	0	0	213,783	215,921	215,921
211 Wages and salaries [GFS]	0	0	0	213,783	215,921	215,921
21110 Established Position	0	0	0	213,783	215,921	215,921
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22112 Emergency Services	0	0	0	24,000	24,000	24,240
Grand Total	0	0	0	10,249,106	10,273,020	10,351,597

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Tolon District - Tolon Management and Administration	2,355,101	1,384,774	2,600,225	6,340,200	36,333	117,085	40,800	19,3418	0	0	0	2,415,468	800,000	3,715,468	10,248,106
Central Administration	849,703	700,554	924,059	2,474,317	36,333	108,456	40,800	18,4789	0	0	0	815,202	385,000	1,200,202	3,859,308
Administration (Assembly Office)	849,703	700,554	924,059	2,474,317	36,333	108,456	40,800	18,4789	0	0	0	815,202	385,000	1,200,202	3,859,308
Infrastructure Delivery and Management	33,161	166,504	170,000	369,665	0	0	0	0	0	0	0	0	0	0	369,665
Physical Planning	33,161	85,000	0	118,161	0	0	0	0	0	0	0	0	0	0	118,161
Town and Country Planning	33,161	85,000	0	118,161	0	0	0	0	0	0	0	0	0	0	118,161
Works	0	81,594	170,000	251,594	0	0	0	0	0	0	0	0	0	0	251,594
Public Works	0	81,594	170,000	251,594	0	0	0	0	0	0	0	0	0	0	251,594
Social Services Delivery	783,101	290,481	1,128,714	2,202,297	0	3,000	0	3,000	0	0	0	689,002	415,000	1,104,002	3,309,299
Education, Youth and Sports	0	60,664	479,476	540,140	0	3,000	0	3,000	0	0	0	0	175,000	175,000	716,140
Office of Departmental Head	0	60,664	479,476	540,140	0	3,000	0	3,000	0	0	0	0	175,000	175,000	716,140
Health	462,995	30,621	649,238	1,142,854	0	0	0	0	0	0	0	689,002	240,000	929,002	2,071,457
Office of District Medical Officer of Health	0	10,241	329,238	339,479	0	0	0	0	0	0	0	250,288	240,000	490,288	829,767
Environmental Health Unit	462,995	20,380	320,000	802,975	0	0	0	0	0	0	0	438,715	0	438,715	1,241,690
Social Welfare & Community Development	298,098	199,196	0	497,294	0	0	0	0	0	0	0	0	0	0	497,294
Office of Departmental Head	0	199,196	0	199,196	0	0	0	0	0	0	0	0	0	0	199,196
Social Welfare	18,932	0	0	18,932	0	0	0	0	0	0	0	0	0	0	18,932
Community Development	279,165	0	0	279,165	0	0	0	0	0	0	0	0	0	0	279,165
Works	22,409	0	0	22,409	0	0	0	0	0	0	0	0	0	0	22,409
Office of Departmental Head	22,409	0	0	22,409	0	0	0	0	0	0	0	0	0	0	22,409
Economic Development	475,351	203,235	377,552	1,056,138	0	5,629	0	5,629	0	0	0	1,411,283	0	1,411,283	2,473,050
Agriculture	447,388	203,235	377,552	1,028,175	0	3,629	0	3,629	0	0	0	1,161,183	0	1,161,183	2,192,987
Trade, Industry and Tourism	27,963	0	0	27,963	0	2,000	0	2,000	0	0	0	250,100	0	250,100	280,063
Office of Departmental Head	27,963	0	0	27,963	0	2,000	0	2,000	0	0	0	250,100	0	250,100	280,063
Environmental and Sanitation Management	213,783	24,000	0	237,783	0	0	0	0	0	0	0	0	0	0	237,783

Thursday, February 8, 2018 09:57:38

Page 101

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Disaster Prevention	213,783	24,000	0	237,783	0	0	0	0	0	0	0	0	0	0	237,783
	213,783	24,000	0	237,783	0	0	0	0	0	0	0	0	0	0	237,783

Thursday, February 8, 2018 09:57:38

Page 102

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 849,703
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

				Compensation of employees [GFS]	849,703
Objective	000000	Compensation of Employees			849,703
Program	91001	Management and Administration			849,703
Sub-Program	91001001	SP1.1: General Administration			643,158
Operation	000000	0.0	0.0	0.0	643,158
Wages and salaries [GFS]					643,158
	2111001	Established Post			643,158
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			39,993
Operation	000000	0.0	0.0	0.0	39,993
Wages and salaries [GFS]					39,993
	2111001	Established Post			39,993
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			166,553
Operation	000000	0.0	0.0	0.0	166,553
Wages and salaries [GFS]					166,553
	2111001	Established Post			166,553

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 184,789
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

				Compensation of employees [GFS]	36,333
Objective	000000	Compensation of Employees			36,333
Program	91001	Management and Administration			36,333
Sub-Program	91001001	SP1.1: General Administration			5,820
Operation	000000	0.0	0.0	0.0	5,820
Wages and salaries [GFS]					5,820
	2111102	Monthly paid and casual labour			5,820
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			29,313
Operation	000000	0.0	0.0	0.0	29,313
Wages and salaries [GFS]					29,313
	2111101	Daily rated			29,313
Sub-Program	91001004	SP1.4: Legislative Oversight			1,200
Operation	000000	0.0	0.0	0.0	1,200
Wages and salaries [GFS]					1,200
	2111226	Duty Allowance			1,200
Use of goods and services					81,956
Objective	080208	Strengthen economic planning and forecasting			81,956
Program	91001	Management and Administration			81,956
Sub-Program	91001001	SP1.1: General Administration			81,956
Operation	833801	1.0	1.0	1.0	81,956
Use of goods and services					81,956
	2210102	Office Facilities, Supplies and Accessories			4,000
	2210111	Other Office Materials and Consumables			8,000
	2210122	Value Books			2,956
	2210199	Materials and and Office Consumables Control Account			4,000
	2210201	Electricity charges			10,000
	2210202	Water			5,000
	2210203	Telecommunications			2,000
	2210502	Maintenance and Repairs - Official Vehicles			14,000
	2210508	Running Cost of Fighting Vehicles			14,000
	2210509	Other Travel and Transportation			9,000
	2210510	Other Night allowances			6,000
	2210606	Maintenance of General Equipment			3,000
Social benefits [GFS]					3,000
Objective	080208	Strengthen economic planning and forecasting			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001001	SP1.1: General Administration			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	833801	Internal management of the organisation	1.0	1.0	1.0	3,000
Employer social benefits						
2731102 Staff Welfare Expenses						3,000
Other expense						23,500
Objective	080208	Strengthen economic planning and forecasting				23,500
Program	91001	Management and Administration				23,500
Sub-Program	91001001	SP1.1: General Administration				23,500
Operation	833801	Internal management of the organisation	1.0	1.0	1.0	23,500
Miscellaneous other expense						
2821009 Donations						10,000
2821010 Contributions						10,500
2821020 Grants to Employees						3,000
Non Financial Assets						40,000
Objective	091046	Increase access to safe, secure and affordable shelter				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Project	833809	Completion and Renovation of Office and Residential Buildings	1.0	1.0	1.0	40,000
Fixed assets						
3111204 Office Buildings						40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,624,613
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Use of goods and services						494,516
Objective	080208	Strengthen economic planning and forecasting				482,516
Program	91001	Management and Administration				482,516
Sub-Program	91001001	SP1.1: General Administration				441,516
Operation	833801	Internal management of the organisation	1.0	1.0	1.0	189,821
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						8,000
2210110 Specialised Stock						100,000
2210201 Electricity charges						18,796
2210502 Maintenance and Repairs - Official Vehicles						25,025
2210505 Running Cost - Official Vehicles						21,000
2210509 Other Travel and Transportation						6,000
2210606 Maintenance of General Equipment						3,000
2210710 Staff Development						8,000
Operation	833803	Expand & sustain opportunities for effective citizen's engagement in local governance	1.0	1.0	1.0	178,075
Use of goods and services						
2210110 Specialised Stock						178,075
2210511 Local travel cost						35,000
Operation	833805	Donor Support to the District GIZ and RING	1.0	1.0	1.0	73,620
Use of goods and services						
2210110 Specialised Stock						73,620
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				41,000
Operation	833802	Planning, Budgeting and Coordination	1.0	1.0	1.0	41,000
Use of goods and services						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						41,000
Objective	110106	Enhance public safety				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	833807	Procurement of Office supplies and consumables	1.0	1.0	1.0	12,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						12,000
Grants						200,038
Objective	080208	Strengthen economic planning and forecasting				200,038
Program	91001	Management and Administration				200,038
Sub-Program	91001001	SP1.1: General Administration				200,038

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	833806	Support to MPs (DACF MPs) Constituency Activities	1.0	1.0	1.0	200,038
To other general government units						200,038
2632102 MP's capital development projects						200,038
Social benefits [GFS]						6,000
Objective	080208	Strengthen economic planning and forecasting				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	833801	Internal management of the organisation	1.0	1.0	1.0	6,000
Employer social benefits						6,000
2731102 Staff Welfare Expenses						6,000
Non Financial Assets						924,059
Objective	080208	Strengthen economic planning and forecasting				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Project	833810	Internal management of the organisation	1.0	1.0	1.0	180,000
Fixed assets						180,000
3112105 Motor Bike, bicycles etc						180,000
Objective	091046	Increase access to safe, secure and affordable shelter				714,059
Program	91001	Management and Administration				714,059
Sub-Program	91001001	SP1.1: General Administration				714,059
Project	833809	Completion and Renovation of Office and Residential Buildings	1.0	1.0	1.0	714,059
Fixed assets						714,059
3111103 Bungalows/Flats						121,821
3111153 WIP - Bungalows/Flat						204,821
3111204 Office Buildings						387,417
Objective	110106	Enhance public safety				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Project	833811	Procure Motor Bikes for Dis.Police Monitoring	1.0	1.0	1.0	30,000
Fixed assets						30,000
3112101 Motor Vehicle						30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13011					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Total By Fund Source						488,417
Use of goods and services						488,417
Objective	080208	Strengthen economic planning and forecasting				488,417
Program	91001	Management and Administration				488,417
Sub-Program	91001001	SP1.1: General Administration				488,417
Operation	833805	Donor Support to the District GIZ and RING	1.0	1.0	1.0	488,417
Use of goods and services						488,417
2210110 Specialised Stock						488,417
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13117					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Total By Fund Source						261,785
Use of goods and services						261,785
Objective	080208	Strengthen economic planning and forecasting				261,785
Program	91001	Management and Administration				261,785
Sub-Program	91001001	SP1.1: General Administration				261,785
Operation	833805	Donor Support to the District GIZ and RING	1.0	1.0	1.0	261,785
Use of goods and services						261,785
2210110 Specialised Stock						261,785

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 450,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	
Use of goods and services			65,000
Objective	080208	Strengthen economic planning and forecasting	65,000
Program	91001	Management and Administration	65,000
Sub-Program	91001001	SP1.1: General Administration	65,000
Operation	833801	Internal management of the organisation	65,000
		1.0 1.0 1.0	
Use of goods and services			65,000
	2210509	Other Travel and Transportation	19,500
	2210710	Staff Development	45,500
Non Financial Assets			385,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	385,000
Program	91001	Management and Administration	385,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	385,000
Project	833812	Construct Market Stores & Lorry Park at Tolon	385,000
		1.0 1.0 1.0	
Fixed assets			385,000
	3111304	Markets	385,000
Total Cost Centre			3,859,308

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70980	Education n.e.c	
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	
Use of goods and services			3,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	3,000
Program	91003	Social Services Delivery	3,000
Sub-Program	91003001	SP3.1 Education and Youth Development	3,000
Operation	833813	Support to Education Activities	3,000
		1.0 1.0 1.0	
Use of goods and services			3,000
	2210110	Specialised Stock	3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 540,140
Function Code	70980	Education n.e.c	
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			20,000
Use of goods and services			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	833813	Support to Education Activities	20,000
		1.0 1.0 1.0	

Use of goods and services		20,000
2210902	Official Celebrations	20,000

			40,664
Other expense			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	40,664
Program	91003	Social Services Delivery	40,664
Sub-Program	91003001	SP3.1 Education and Youth Development	40,664
Operation	833813	Support to Education Activities	40,664
		1.0 1.0 1.0	

Miscellaneous other expense		40,664
2821019	Scholarship and Bursaries	40,664

			479,476
Non Financial Assets			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	479,476
Program	91003	Social Services Delivery	479,476
Sub-Program	91003001	SP3.1 Education and Youth Development	479,476
Project	833814	Provide Educational Infrastructure in the District	479,476
		1.0 1.0 1.0	

Fixed assets		479,476
3111205	School Buildings	250,000
3111256	WIP - School Buildings	157,476
3113108	Furniture and Fittings	72,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 175,000
Function Code	70980	Education n.e.c	
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			175,000
Non Financial Assets			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	175,000
Program	91003	Social Services Delivery	175,000
Sub-Program	91003001	SP3.1 Education and Youth Development	175,000
Project	833814	Provide Educational Infrastructure in the District	175,000
		1.0 1.0 1.0	

Fixed assets		175,000
3111205	School Buildings	175,000

<i>Total Cost Centre</i>			718,140
--------------------------	--	--	---------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	339,479
Function Code	70721	General Medical services (IS)		
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Use of goods and services	10,241	
Objective	090302	Reduce morbidity and mortality and disability			10,241	
Program	91003	Social Services Delivery			10,241	
Sub-Program	91003002	ISP3.2 Health Delivery			10,241	
Operation	833815	Immunise and Campaign against Malaria and other Communicable diseases in the district	1.0	1.0	1.0	10,241

Use of goods and services						10,241
2210104	Medical Supplies					10,241

				Non Financial Assets	329,238	
Objective	090302	Reduce morbidity and mortality and disability			329,238	
Program	91003	Social Services Delivery			329,238	
Sub-Program	91003002	ISP3.2 Health Delivery			329,238	
Project	833816	Provide Health Infrastructure in the District	1.0	1.0	1.0	329,238

Fixed assets						329,238
3111204	Office Buildings					31,238
3111207	Health Centres					210,000
3111252	WIP - Clinics					88,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13011		<i>Total By Fund Source</i>	250,288
Function Code	70721	General Medical services (IS)		
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Use of goods and services	250,288	
Objective	090501	Promote adequate and diversified consumption of nutritious foods.			250,288	
Program	91003	Social Services Delivery			250,288	
Sub-Program	91003002	ISP3.2 Health Delivery			250,288	
Operation	833817	RING Support (Nutrition Component)	1.0	1.0	1.0	250,288

Use of goods and services						250,288
2210110	Specialised Stock					250,288

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	240,000
Function Code	70721	General Medical services (IS)		
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Non Financial Assets	240,000	
Objective	090302	Reduce morbidity and mortality and disability			240,000	
Program	91003	Social Services Delivery			240,000	
Sub-Program	91003002	ISP3.2 Health Delivery			240,000	
Project	833816	Provide Health Infrastructure in the District	1.0	1.0	1.0	240,000

Fixed assets						240,000
3111199	Residential Control Code					65,000
3111207	Health Centres					175,000

<i>Total Cost Centre</i>						829,767
--------------------------	--	--	--	--	--	---------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 462,595
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Compensation of employees [GFS]			462,595
Objective	000000	Compensation of Employees	462,595
Program	91003	Social Services Delivery	462,595
Sub-Program	91003002	ISP3.2 Health Delivery	462,595
Operation	000000		462,595

Wages and salaries (GFS)			462,595
2111001 Established Post			462,595

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 340,380
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Use of goods and services			20,380
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	20,380
Program	91003	Social Services Delivery	20,380
Sub-Program	91003002	ISP3.2 Health Delivery	20,380
Operation	833808	Water Sanitation and Hygiene	20,380

Use of goods and services			20,380
2210205 Sanitation Charges			20,380

			Amount (GH¢)
Non Financial Assets			320,000
Objective	091108	dev & imple't health & hygiene edu as comp'ant of water & sanitation prog	320,000
Program	91003	Social Services Delivery	320,000
Sub-Program	91003002	ISP3.2 Health Delivery	320,000
Project	833818	Construction of 2No. 20-seater aqua-prive toilet at Tolon Wulanfong and Nyankpala	320,000

Fixed assets			320,000
3111303 Toilets			320,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13011		<i>Total By Fund Source</i> 438,715
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Use of goods and services			438,715
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	438,715
Program	91003	Social Services Delivery	438,715
Sub-Program	91003002	ISP3.2 Health Delivery	438,715
Operation	833808	Water Sanitation and Hygiene	438,715

Use of goods and services			438,715
2210110 Specialised Stock			438,715

Total Cost Centre			1,241,690
--------------------------	--	--	------------------

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	625,623
Function Code	70421	Agriculture cs		
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Amount (GH¢)
Compensation of employees [GFS]				447,388
Objective	000000	Compensation of Employees		447,388
Program	91004	Economic Development		447,388
Sub-Program	91004002	SP4.2 Agricultural Development		447,388
Operation	000000		0.0 0.0 0.0	447,388

Wages and salaries (GFS)				447,388
2111001 Established Post				447,388

				Amount (GH¢)
Use of goods and services				48,235
Objective	082202	Strengthen processes towards achieving food sovereignty		48,235
Program	91004	Economic Development		48,235
Sub-Program	91004002	SP4.2 Agricultural Development		48,235
Operation	833819	Food Security	1.0 1.0 1.0	48,235

Use of goods and services				48,235
2210111 Other Office Materials and Consumables				48,235

				Amount (GH¢)
Grants				130,000
Objective	082202	Strengthen processes towards achieving food sovereignty		130,000
Program	91004	Economic Development		130,000
Sub-Program	91004002	SP4.2 Agricultural Development		130,000
Operation	833822	Equip the Agric Department with Office Facilities and Logistics	1.0 1.0 1.0	130,000

To other general government units				130,000
2631118 GOG Asset Transfers to MMDAs				130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,629
Function Code	70421	Agriculture cs		
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Amount (GH¢)
Use of goods and services				3,629
Objective	082202	Strengthen processes towards achieving food sovereignty		3,629
Program	91004	Economic Development		3,629
Sub-Program	91004002	SP4.2 Agricultural Development		3,629
Operation	833819	Food Security	1.0 1.0 1.0	3,629

Use of goods and services				3,629
2210101 Printed Material and Stationery				3,629

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	402,552
Function Code	70421	Agriculture cs		
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Amount (GH¢)
Use of goods and services				25,000
Objective	082202	Strengthen processes towards achieving food sovereignty		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004002	SP4.2 Agricultural Development		25,000
Operation	833819	Food Security	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210509 Other Travel and Transportation				25,000

				Amount (GH¢)
Non Financial Assets				377,552
Objective	081601	Increase private sector investments in agriculture		377,552
Program	91004	Economic Development		377,552
Sub-Program	91004002	SP4.2 Agricultural Development		377,552
Project	833823	Establish a District Center for Agriculture Commerce and Technology	1.0 1.0 1.0	130,000

Fixed assets				130,000
3111204 Office Buildings				130,000
Project	833824	Rehabilitate a Warehouse at Nyankpala to support Planting for Food and Jobs Campaign	1.0 1.0 1.0	67,552

Fixed assets				67,552
3111208 Other Agricultural Structures				67,552
Project	833825	Proure 2No. Tractors for District Services center	1.0 1.0 1.0	180,000

Fixed assets				180,000
3112202 Agricultural Machinery				180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13011		<i>Total By Fund Source</i>	1,022,643
Function Code	70421	Agriculture cs		
Organisation	338060001	Tolon District - Tolon_Agriculture_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Use of goods and services	1,022,643
Objective	082202	Strengthen processes towards achieving food sovereignty			1,022,643
Program	91004	Economic Development			1,022,643
Sub-Program	91004002	SP4.2 Agricultural Development			1,022,643
Operation	833820	RING Support (Livelihood Component)	1.0 1.0 1.0		1,022,643

Use of goods and services					1,022,643
2210110	Specialised Stock				1,022,643

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	138,540
Function Code	70421	Agriculture cs		
Organisation	338060001	Tolon District - Tolon_Agriculture_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Use of goods and services	138,540
Objective	082202	Strengthen processes towards achieving food sovereignty			138,540
Program	91004	Economic Development			138,540
Sub-Program	91004002	SP4.2 Agricultural Development			138,540
Operation	833821	CIDA Support for Agric Extension Activities in the District	1.0 1.0 1.0		138,540

Use of goods and services					138,540
2210509	Other Travel and Transportation				138,540

Total Cost Centre 2,192,987

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	118,161
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3380702001	Tolon District - Tolon_Physical Planning_Town and Country Planning_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Compensation of employees [GFS]	33,161
Objective	000000	Compensation of Employees			33,161
Program	91002	Infrastructure Delivery and Management			33,161
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning			33,161
Operation	000000		0.0 0.0 0.0		33,161

Wages and salaries [GFS]					33,161
2111001	Established Post				33,161

				Grants	85,000
Objective	091110	Improve sector institutional capacity			85,000
Program	91002	Infrastructure Delivery and Management			85,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning			85,000
Operation	833835	Equip the Physical Planning Dep. With Office Facilities and Logistics	1.0 1.0 1.0		85,000

To other general government units					85,000
2631118	GOG Asset Transfers to MMDAs				85,000

Total Cost Centre 118,161

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	125,576
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Grants	125,576
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		125,576
Program	91003	Social Services Delivery		125,576
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		125,576
Operation	833828	GoG SUPPORT FOR GOODS AND SERVICES AND ASSETS	1.0 1.0 1.0	125,576

To other general government units		125,576
2631118 GOG Asset Transfers to MMDAs		125,576

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	73,620
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Use of goods and services	23,620
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		23,620
Program	91003	Social Services Delivery		23,620
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		23,620
Operation	833829	SUPPORT FOR GENDER MANSTREAMING ACTIVITIES	1.0 1.0 1.0	23,620

Use of goods and services		23,620
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		23,620

			Other expense	50,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		50,000
Operation	833830	SUPPORT TO PEOPLE WITH ISABILITIES	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821011 Tuition Fees		50,000

Total Cost Centre 199,196

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	18,932
Organisation	3380802001	Tolon District - Tolon_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	18,932
Objective	000000	Compensation of Employees		18,932
Program	91003	Social Services Delivery		18,932
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		18,932
Operation	000000		0.0 0.0 0.0	18,932

Wages and salaries [GFS]		18,932
2111001 Established Post		18,932

Total Cost Centre 18,932

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	279,165
Function Code	70620	Community Development		
Organisation	3380803001	Tolon District - Tolon_Social Welfare & Community Development_Community Development_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Compensation of employees [GFS]				279,165
Objective	000000	Compensation of Employees		279,165
Program	91003	Social Services Delivery		279,165
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		279,165
Operation	000000		0.0 0.0 0.0	279,165
Wages and salaries [GFS]				279,165
2111001 Established Post				279,165
Total Cost Centre				279,165

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,409
Function Code	70610	Housing development		
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Compensation of employees [GFS]				22,409
Objective	000000	Compensation of Employees		22,409
Program	91003	Social Services Delivery		22,409
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		22,409
Operation	000000		0.0 0.0 0.0	22,409
Wages and salaries [GFS]				22,409
2111001 Established Post				22,409
Total Cost Centre				22,409

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	81,504
Function Code	70610	Housing development		
Organisation	3381002001	Tolon District - Tolon_Works_Public Works_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Grants	81,504	
Objective	091101	Improve investment for water			81,504	
Program	91002	Infrastructure Delivery and Management			81,504	
Sub-Program	91002002	ISP2.2 Infrastructure Development			81,504	
Operation	833832	GoG Support for the internal Management of the works department	1.0	1.0	1.0	81,504

To other general government units					81,504
2631118	GOG Asset Transfers to MMDAs				81,504

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	170,000
Function Code	70610	Housing development		
Organisation	3381002001	Tolon District - Tolon_Works_Public Works_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Non Financial Assets	170,000	
Objective	091101	Improve investment for water			170,000	
Program	91002	Infrastructure Delivery and Management			170,000	
Sub-Program	91002002	ISP2.2 Infrastructure Development			170,000	
Project	833833	Extension of Pipe -born water from Tolon to Dimabi	1.0	1.0	1.0	170,000

Fixed assets					170,000
3113110	Water Systems				170,000

Total Cost Centre 251,504

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	27,963
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Compensation of employees [GFS]	27,963	
Objective	000000	Compensation of Employees			27,963	
Program	91004	Economic Development			27,963	
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development			27,963	
Operation	000000		0.0	0.0	0.0	27,963

Wages and salaries (GFS)					27,963
2111001	Established Post				27,963

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Use of goods and services	2,000	
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally			2,000	
Program	91004	Economic Development			2,000	
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development			2,000	
Operation	833831	Create an Enabling Environment for Private Sector Dev't in the District	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210101	Printed Material and Stationery				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13017		Total By Fund Source	250,100
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Use of goods and services	250,100	
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally			250,100	
Program	91004	Economic Development			250,100	
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development			250,100	
Operation	833831	Create an Enabling Environment for Private Sector Dev't in the District	1.0	1.0	1.0	250,100

Use of goods and services					250,100
2210110	Specialised Stock				250,100

Total Cost Centre 280,063

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70360	Public order and safety n.e.c		
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Total By Fund Source			213,783	

			Amount (GH¢)	
Objective	000000	Compensation of employees [GFS]	213,783	
Program	91005	Environmental and Sanitation Management	213,783	
Sub-Program	91005001	ISP5.1 Disaster prevention and Management	213,783	
Operation	000000		0.0	0.0
Wages and salaries (GFS)			213,783	
2111001 Established Post			213,783	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Total By Fund Source			24,000	

			Amount (GH¢)	
Objective	100129	Promote effective disaster prevention and mitigation	24,000	
Program	91005	Environmental and Sanitation Management	24,000	
Sub-Program	91005001	ISP5.1 Disaster prevention and Management	24,000	
Operation	833834	Prevent Disaster and Provide Relief Services to Disaster Victims in the District	1.0	1.0
Use of goods and services			24,000	
2211201 Field Operations			24,000	

Total Cost Centre			237,783	
Total Vote			10,249,106	

SECTOR / MDA / MMDA	2018 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	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Development Partner Funds		
Tolon District - Tolon	2,355,101	1,364,374	2,800,225	363,333	117,085	40,800	193,418	0	0	0	2,915,668	800,000	3,715,668	10,249,106
Management and Administration	849,703	700,554	924,059	363,333	108,456	40,000	184,789	0	0	0	815,202	385,000	1,200,202	3,859,308
SP1.1: General Administration	643,158	659,354	924,059	58,220	108,456	40,000	154,276	0	0	0	815,202	0	815,202	3,196,250
SP1.2: Finance and Revenue Mobilization	39,893	0	0	39,893	28,313	0	28,313	0	0	0	0	385,000	385,000	454,306
SP1.3: Planning, Budgeting and Coordination	166,553	41,000	0	207,553	0	0	0	0	0	0	0	0	0	207,553
SP1.4: Legislative Oversight	0	0	0	1,200	0	0	1,200	0	0	0	0	0	0	1,200
Infrastructure Delivery and Management	33,161	186,504	170,000	369,665	0	0	0	0	0	0	0	0	0	369,665
SP2.1 Physical and Spatial Planning	33,161	85,000	0	118,161	0	0	0	0	0	0	0	0	0	118,161
SP2.2 Infrastructure Development	0	81,504	170,000	251,504	0	0	0	0	0	0	0	0	0	251,504
Social Services Delivery	783,101	290,481	1,128,714	2,202,287	3,000	0	3,000	0	0	0	689,002	415,000	1,104,002	3,309,299
SP3.1 Education and Youth Development	0	60,664	475,476	540,140	3,000	0	3,000	0	0	0	0	175,000	175,000	716,140
SP3.2 Health Delivery	482,995	30,021	649,238	1,142,654	0	0	0	0	0	0	689,002	240,000	929,002	2,071,457
SP3.3 Social Welfare and Community Development	320,906	199,196	0	519,702	0	0	0	0	0	0	0	0	0	519,702
Economic Development	475,351	203,235	377,552	1,056,138	5,629	0	5,629	0	0	0	1,411,283	0	1,411,283	2,473,050
SP4.1 Trade, Tourism and Industrial development	27,863	0	0	27,863	2,000	0	2,000	0	0	0	250,100	0	250,100	280,663
SP4.2 Agricultural Development	447,388	203,235	377,552	1,028,175	3,629	0	3,629	0	0	0	1,161,183	0	1,161,183	2,192,987
Environmental and Sanitation Management	213,783	24,000	0	237,783	0	0	0	0	0	0	0	0	0	237,783
SP5.1 Disaster prevention and Management	213,783	24,000	0	237,783	0	0	0	0	0	0	0	0	0	237,783

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tolon District - Tolon	0	0	0	3,440,325	3,440,325	3,474,729
Management and Administration	0	0	0	1,349,059	1,349,059	1,362,550
<i>Internal management of the organisation</i>	0	0	0	180,000	180,000	181,800
<i>Completion and Renovation of Office and Residential Buildings</i>	0	0	0	754,059	754,059	761,600
<i>Procure Motor Bikes for Dis.Police Monitoring</i>	0	0	0	30,000	30,000	30,300
<i>Construct Market Stores & Lorry Park at Tolon</i>	0	0	0	385,000	385,000	388,850
Infrastructure Delivery and Management	0	0	0	170,000	170,000	171,700
<i>Etension of Pipe -born water from Tolon to Dimabi</i>	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	1,543,714	1,543,714	1,559,151
<i>Provide Educational Infrastructure in the District</i>	0	0	0	654,476	654,476	661,021
<i>Provide Health Infrastructure in the District</i>	0	0	0	569,238	569,238	574,930
<i>Construction of 2No. 20-seater aqua-prive toilet at Tolon Wulanfong and Nyankpala</i>	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	377,552	377,552	381,328
<i>Establish a District Center for Agriculture Commerce and Technology</i>	0	0	0	130,000	130,000	131,300
<i>Rehabilitate a Warehouse at Nyankpala to support Planting for Food and Jobs Campaign</i>	0	0	0	67,552	67,552	68,228
<i>Proure 2No. Tractors for District Services center</i>	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	3,440,325	3,440,325	3,474,729