



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2019 - 2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**TOLON DISTRICT ASSEMBLY**

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## **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° 15` and 10° 02` North and Longitudes 0° 53` and 1° 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.

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
<b>TOTAL</b>	<b>72,990</b>	<b>104,522</b>	<b>100</b>

## 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 88.8% 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.

Studies have indicated that along the banks of the White Volta, irrigation farming is feasible and can take place throughout the year. Tolon District has a comparative advantage over the other districts in the northern region due to its numerous potential. The District Assembly really encourages dry season farming through the one District One dam government flagship programme. The District is endowed with vast truck of pasture suitable for livestock production.

### 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.

However, it is sad to note that, the District is among those in the country with serious deprivation

Public	No	Enrolment	Staffing	PTR
KG	78	8,064	296	41:01
Primary	80 (2private)	13,177	475	28:01
JHS	23	4,793	268	18:01
SHS	2 (1Private)	2,036	62	32:01

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.

## 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 lags 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;

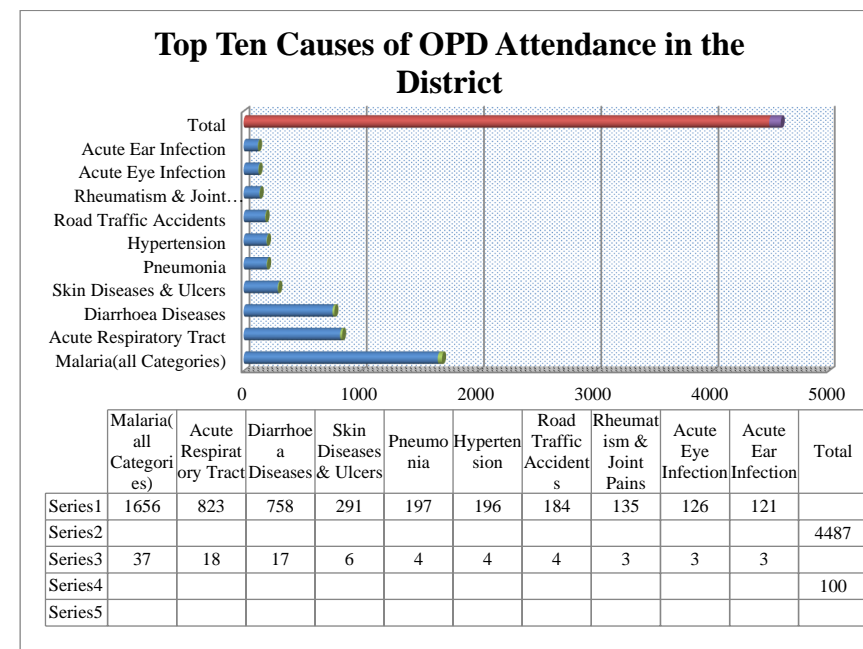
*Tolon sub-district* comprise of Tolon Health Centre, Tolon R.C.H Clinic, Kpendua CHPS, Gburimani CHPS and Yoggu CHPS Zone.

*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
- Insufficient spatial plans for land use management
- Inadequate school infrastructure
- Bushfires
- Limited access to quality health care
- Limited capacity and opportunity for revenue mobilization
- Growing incidents of child marriage, teenage pregnancy and accompanying school drop outs
- Increasing demand for household water supply
- Weak capacity for sports development and management
- Gender disparities in access to economic opportunities
- Limited supply of raw materials for local industries from local sources
- 

## 2 VISION OF THE DISTRICT ASSEMBLY

“Well-planned and sustainable communities with high levels of living standards and broad-based infrastructural development”.

## 3 MISSION STATEMENT OF THE DISTRICT ASSEMBLY

- 4 “To ensure sustainable and integrated development of the people within the context of social equity, resource mobilization, qualified personnel, and popular participation”.

## PART B: STRATEGIC OVERVIEW

### 1. BROAD POLICY OBJECTIVES

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

Adopted Policy Objectives	SDGs Strategies	Adopted Strategies
Improve production efficiency and yield	<ul style="list-style-type: none"> <li>▪ (SDG Targets 4.4, 17.9)</li> <li>▪ (SDG Targets 1.1, 1.4, 1.5, 2.3, 2.4)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain (SDG Targets 4.4, 17.9)</li> <li>▪ Implement Government’s flagship intervention of ‘One village One dam to facilitate the provision of community-owned and managed small-scale irrigation, especially in the Afram Plains and Northern Savannah (SDG Targets 1.1, 1.4, 1.5, 2.3, 2.4)</li> </ul>
Deepen political and administrative decentralization		<ul style="list-style-type: none"> <li>▪ Strengthen sub-district structures</li> </ul>
Improve decentralized planning	<ul style="list-style-type: none"> <li>▪ (SDG Targets 16.6, 16.7)</li> <li>SDG Targets 16.5, 16.6, 16.a)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strengthen local level capacity for participatory planning and budgeting (SDG Targets 16.6, 16.7)                             <ul style="list-style-type: none"> <li>• Ensure implementation of planning and budgeting provisions in LI 2232 and the Public Financial Management Act 2016 (Act 921) (SDG Targets 16.5, 16.6, 16.a)</li> </ul> </li> </ul>
	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>▪ Strengthen sub-district structures</li> </ul>
Strengthen domestic resource mobilization	<ul style="list-style-type: none"> <li>▪ (SDG Targets 16.6, 17.1)</li> <li>▪ SDG Targets 17.16, 17.17)</li> <li>▪ (SDG Targets 16.6, 16.a)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Enhance revenue mobilization capacity and capability of MMDAs (SDG Targets 16.6, 17.1)</li> <li>▪ Strengthen PPPs in IGF mobilization (SDG Targets 17.16, 17.17)</li> <li>▪ Improve service delivery at MMDA level (SDG Targets 16.6, 16.a)</li> </ul>

Enhance inclusive and equitable access to, and participation in quality education at all levels	<ul style="list-style-type: none"> <li>▪ (SDG Targets 4.1, 4.2, 4.5, 4.a)</li> <li>▪ (SDG Target 4.1)</li> </ul> (SDG Target 4.a)	<ul style="list-style-type: none"> <li>▪ Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a)</li> <li>▪ Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education (SDG Target 4.1)</li> <li>▪ Expand infrastructure and facilities at all levels (SDG Target 4.a)</li> </ul>
Sanitation for all and no open defecation by 2030	SDG Targets 16.6, 16.b)	Review, gazette and enforce MMDAs' bye-laws on sanitation
Undertake reforms to give women equal rights to economic resources	(SDG Targets 3.8, 4.5)	§ Improve access to education, health and skills training in income generating activities for vulnerable persons including head potters (Kayayei)
Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	(SDG Target 16.6)	<input type="checkbox"/> Ensure effective implementation of the 3 percent increase in District Assemblies Common Fund disbursements to PWDs
	(SDG Target 17.18)	Generate database on PWD
Improve popular participation at regional and district levels	(SDG Target 16.7)	<input type="checkbox"/> Promote effective stakeholder involvement in development planning process, local democracy and accountability
Improve participation of Civil society (media, traditional authorities, religious bodies) in national development	(SDG Targets 16.7, 16.10, 17.14, 17.17)	<input type="checkbox"/> Strengthen the engagement with traditional authorities in development and governance processes
	(SDG Targets 16.6, 16.a)	Increase support to chieftaincy institution

## 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	2017	4	2018	1	2019	6
Revenue mobilisation	Percentage of actual IGF	2017	128.7%	As at July 2018	44.5%	2019	100%
Improved access to health services delivery in demarcated areas	Number of CHPS compounds constructed	2017	7	2018	3	2019	3
Education Quality Performance Indicator	Percentage pass in BECE	2017	66%	2018	71%	2019	80%
Increased Agricultural production	Maize Production in metric tons	2017	32,840	As at July 2018	36,124	2019	39,726
	Rice production in metric tons	2017	24,240	As at July 2018	26,664	2019	29,330
	Yam production in metric tons	2017	44,100	As at July 2018	46,305	2019	48,620
Functionality of District Assembly	Cassava production in metric tons	2017	43,970	As at July 2018	46,169	2019	48,477
	FOAT Performance	2017	92	2018	96	2019	98
Gender mainstreaming	No. of women organized and supported	2017	750	2018	600	2019	1,825
District Wide ODF	No. of Communities declared ODF	2017	1	2018	5	2019	all

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#### 5 SUMMARY OF KEY ACHIEVEMENTS IN 2018

##### 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. nurse's quarters have been constructed.
- 1 no. maternity block constructed at Nyankpala.

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#### **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 instil 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.

#### **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									
	2016		2017		2018		% performance	2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July				
Revenue Item	Budget	Actual	Budget	Actual	Budget	Actual as at July	As at Jul,2017	Budget		
IGF	100,000.00	128,736.82	156,692.00	146,577.00	198,243.00	168,987.00	85.24	245,000.00		
Compensation Transfer	1,393,702.85	462,035.03	1,978,643.00	1,723,624.02	2,355,100.29	1,373,808.52	58.33	2,764,269.00		
Goods and Services Transfer	83,794.00	17,080.00	463,753.00	31,664.60	470,314.61	82,240.33	17.49	136,408.20		
Assets Transfer	-	-	-	-	-	-	-	-		
DACF +MP	3,072,033.00	1,810,894.44	3,026,324.70	1,557,443.78	3,301,547.60	1,190,274.22	36.05	5,885,771.91		
DDF	782,394.14	576,380.00	674,779.00	-	865,000.00	600,179.00	69.38	865,000.00		
Other Transfers (RING,CIDA,Af DB,PCUM, GiZ)	2,220,000.00	1,905,402.00	2,000,407.80	1,843,194.42	2,600,387.80	1,671,040.39	64.26	2,973,495.44		
<b>Total</b>	<b>7,651,924.04</b>	<b>4,864,528.29</b>	<b>8,300,599.50</b>	<b>5,302,503.82</b>	<b>9,7905,93.34</b>	<b>5,086,529.46</b>	<b>51.95</b>	<b>10,948,709.11</b>		

6.2 EXPENDITURE PERFORMANCE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Programme	Compensation of employees	Recurrent expenditure	Capital expenditure	Total
Management & Administration	1,136,196.00	1,791,463.00	723,581.00	3,651,240.00
Infrastructure Delivery & Management	74,212.00	76,500.00	1,426,894.00	1,577,106.00
Social Services Delivery	836,101.00	891,263.00	1,792,500.11	3,519,864.11
Economic Development	500,343.00	706,239.00	695,000.00	1,901,582.00
Environmental & Sanitation Management	217,417.00	81,500.00	-	298,917.00
<b>Total</b>	<b>2,764,269.00</b>	<b>3,546,965.00</b>	<b>4,637,475.00</b>	<b>10,948,709.11</b>

## **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

#### **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 programme has total staff strength of seven-one (69) employees.

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

## **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Sessions organised	Minutes prepared by Assembly	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 Committee meeting held	Minutes prepared by Committee	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 Security	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

<b>Operations</b>	<b>Projects</b>
Internal management of the organisation	
Organise and service Management, Executive Committee and DISEC meetings	Completion of DCE's House
Support to Community Initiated Projects/Self	Drilling of 1 No. bore hole at the DCE's bungalow
Support to Zonal Council Activities activities	rehabilitation of existing Staff bungalows
Procurement of alternative power (sola)	
State Protocols/Donations	
Stationery and Office equipments	
National/Anniversary Celebrations	
Maintenance of official vehicles	
Completion of 2018-2021 MTDP	
Repairs of Office Equipments	
Budgeting and Budget performance Reporting(Including Fee Fixing)	
Support Mid-Year and Annual Review on implementation of development programmes	

Organization of First and Third Quarter Town Hall Meetings	
Monitoring and Evaluation	
Audit Operations	
Organization of Quarterly District Planning Coordinating Unit and budget committee meetin	
Internal management of the district	
Rehabilitation of the Tolon chief palace	
Establishment of a District secretariat for government flagship programmes office annex	
Procurement of Public Address System	
District Security Committee Meetings	
Conflict Resolution/Management	

## 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 accountancy 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.

The Revenue

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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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly financial reports	Report submitted by	2 <sup>nd</sup> week of ensuing month	2 <sup>nd</sup> week of ensuing month	2 <sup>nd</sup> week of ensuing month	2 <sup>nd</sup> week of ensuing month	2 <sup>nd</sup> week of ensuing month	2 <sup>nd</sup> 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

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F & A sub-committee meetings organised	Minutes prepared by	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter
Quarterly audit reports	Report prepared by	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter
ARIC meeting	Minutes prepared by	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter	2 <sup>nd</sup> week of the ensuing quarter

### 3. 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	
Revenue Collection	
Cash Management	
Visit to project sites during quarterly audit period	
Organize and service	
Submission of quarterly reports and other necessary documents to Accra.	
Attend Internal Audit Agency Conference at Accra	
Disbursement of funds	
Procurement of value books	



**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.

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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.

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 Gazetted by	May 31 Nov. 30	May 31 Nov. 30	May 31 Nov. 30	May 31 Nov. 30	May 31 Nov. 30	May 31 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 <sup>th</sup> of April, July, Oct. & Jan	4	4	4	4	4	4

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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

#### 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 and service Mid-year reviews	

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## 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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

To effectively put 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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 <sup>st</sup> week of the ensuing month	12	12	12	12	12	12
Promotion Register	Promotion Register submitted to RCC by	12 <sup>th</sup> Jan.	13 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> 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 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> 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
Staff Audit
Human Resource Database update
Upgrading and Promotions
Personnel and Staff Management
Staff training and Development
Training Support to Assembly members

Projects

## 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 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 the Physical 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 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
	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 bike
Structural Planning(District map)	
Procure Auto-photos of Tolon & Nyankpala Townships	
Statutory planning committee meeting organized	
Development permits Issued	

## **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 periodization 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 of 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
	Openeing up and rehabilitation or roads
	Consstruction of drains on the Tolon Yipielgu road
	Installation and maintenance of street lights
	Procurement of 50 No. LV poles

### 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			
		2017	2018 As at July	Budget Year 2018	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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

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
Support to sports, science and cultural activities	Construction and furnishing of 1 No. 3-unit classroom block and Office.
Monitoring of Ghana School Feeding Programme	Supply of 4000 No. metal dual desk for selected basic schools.
My First Day at School	Construction of 1 No. 3-unit classroom block
Independence Day Celebration	Completion of 1 No. 3 unit classroom block St. Monicas
Support for brilliant but needy students	Rehabilitation of Storm-damaged/Ripped-off Schools

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: 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, counselling, 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, RING 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 (40). 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			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	10	20	30	40	50	50

	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitised	10	15	30	40	60	60
District Wide ODF	No. of Communities declared ODF	1	5	All	All	All	All
Behavioural Change Towards Sanitation in all Communities	Number of Community Initiated Actions on Environmental Sanitation	4	5	100	150	182	182
Clean & Healthy Environment District wide	No. of households with Filth-Free Environments	1900	1800	2000	2000	2000	2000
Public Education on Proper Hygiene and Sanitation Practices	No. Of Community Durbars on Hygiene & Sanitation organised	8	7	14	14	15	15
CLTS Implemented through Video Shows, Radio Discussions	No. of Video shows and Radio Discussions organized	8	4	7	7	7	7

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

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

Operations	Projects
Procurement of materials, Tools and equipment for Environmental Health Unit	Construction of 2 no.20 seater bio digester toilets
National Clean-up campaigns and sanitation durbars- Solid waste Management	Construction and furnishing of 2 no. CHPs compounds
Support to Malaria prevention activities	Rehabilitation of 3 no. existing health facilities
Support to CLTS	
Support to DWST and Water Supply Systems	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3 : 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			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	
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 <sup>st</sup> 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"> <li>• Increased household consumption of fortified foods</li> <li>• Source of income for the women groups</li> </ul>	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
Gender Related Issues.	
Support to Social Welfare and Community Development Activities	

## 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.

#### 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			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		SMEs access to Business Development Services improved	35	35	55	65	90
SMEs accessed credit	50	50	80	90	100	100	
SMEs participated in trade fairs	2	2	3	3	3	3	
SMEs accessed business information	45	45	65	70	70	70	
Groups of SMEs formed	20	20	20	30	40	40	
SMEs accessed business 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
	Construction of a lorry park and satellite market
	Rehabilitation and expansion of Katinga market

### 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, ICRESAT, 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			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Home and farm visits undertaken by AEAs	Number of visits per annum	1,417	902	2,112	2,112	2,112	1 <sup>st</sup> week of the ensuing month
DDOs monitored AEAs	Number of field visits per annum	140	92	240	240	240	1 <sup>st</sup> week of the ensuing month
District Director of Agric. supervised DDOs	Number of field visits per annum	59	38	96	96	96	1 <sup>st</sup> week of the ensuing month
Disease surveillance undertaken	Number of surveillance per annum	11	10	24	24	24	1 <sup>st</sup> week of the ensuing month
Monthly reports submitted to donors	Reports submitted by	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month
Quarterly reports submitted to donors	Reports submitted by	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter	1 <sup>st</sup> week of the ensuing quarter
Annual reports submitted to donors	Reports submitted by	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> 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
Support to farmers day celebration	
Support to Planting for food and Jobs and other Government flagship Programmes	Rehabilitate Warehouse at Nyankpala to support Planting for Food and Jobs Campaign
Establishment of women Agricultural service center	

**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			
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 <sup>st</sup> week of ensuing quarter	1 <sup>st</sup> week of ensuing quarter	1 <sup>st</sup> week of ensuing quarter	1 <sup>st</sup> week of ensuing quarter	1 <sup>st</sup> week of ensuing quarter	1 <sup>st</sup> week of ensuing quarter
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**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Disaster Management and Mitigation	

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

*By Strategic Objective Summary*

*In GH¢*

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,779,001		
130201 17.1 strengthen domestic resource mob.	0	264,490		
150101 Enhance business enabling environment	0	499,500		
150401 12.7 Prom public procuremnt practices that are sustainable	0	54,328		
160201 Improve production efficiency and yield	0	901,739		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	50,000		
300102 6.1 Universal access to safe drinking water by 2030	0	109,500		
300103 6.2 Sanitation for all and no open defecation by 2030	0	605,226		
370201 13.3 Imprv. educ. towards climate change mitigation	0	12,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	81,500		
390202 11.2 Improve transport and road safety	0	868,894		
410101 Deepen political and administrative decentralisation	0	1,775,591		
410201 Improve decentralised planning	0	288,635		
410301 17.1 Strengthen domestic resource mob.	10,948,709	0		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	50,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	15,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	188,816		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	950,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	715,089		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	47,658		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	475,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	29,500		

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		<i>%</i>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	146,974			
640101 Improve human capital development and management	0	55,000			
<b>Grand Total ¢</b>	<b>10,948,709</b>	<b>10,963,441</b>	<b>-14,732</b>		<b>-0.13</b>

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019</i>			<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
<i>Revenue Item</i>						
<b>338 01 01 001 28</b>			<b>10,948,709.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>						
<i>Objective</i>	410301	17.1 Strengthen domestic resource mob.				
<i>Output</i>	0001	Rates				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>			<b>78,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001		Property Rate	78,000.00	0.00	0.00	0.00
<i>Output</i>	0002	Fees				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422015		Fuel Dealers	60,000.00	0.00	0.00	0.00
<i>Output</i>	0003	Fines				
<b>Sales of goods and services</b>			<b>4,912.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423417		Re-development Scheme	4,912.00	0.00	0.00	0.00
<i>Output</i>	0004	Licenses				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			<b>42,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422038		Hairdressers / Dress	42,000.00	0.00	0.00	0.00
<i>Output</i>	0005	Lands				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>			<b>32,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003		Stool Land Revenue	32,000.00	0.00	0.00	0.00
<i>Output</i>	0006	Rent				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>			<b>6,081.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423841		Warehouse Charges	6,081.00	0.00	0.00	0.00
<i>Output</i>	0007	Investment				
<b>Sales of goods and services</b>			<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423502		Service Charge	20,000.00	0.00	0.00	0.00
<i>Output</i>	0008	Micellaneous				
<b>Non-Performing Assets Recoveries</b>			<b>2,007.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007		Other Sundry Recoveries	2,007.00	0.00	0.00	0.00
<i>Output</i>	0009	Gmats from Central government				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>From foreign governments(Current)</b>	8,786,449.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,764,269.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,932,610.47	0.00	0.00	0.00
1331003 DACF - MP	953,161.44	0.00	0.00	0.00
1331009 Goods and Services-Decentralised Department	136,408.20	0.00	0.00	0.00
<b>Output 0010 Other Donors</b>				
<b>From foreign governments(Current)</b>	1,917,260.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,052,260.00	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
<b>Grand Total</b>	10,948,709.11	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
<b>Tolon District - Tolon</b>	0	0	10,963,441	10,991,231	11,325,576
<b>GOG Sources</b>	0	0	2,848,121	2,875,269	2,876,602
Management and Administration	0	0	1,086,728	1,097,595	1,097,595
Infrastructure Delivery and Management	0	0	132,212	132,954	133,534
Social Services Delivery	0	0	845,601	853,962	854,057
Economic Development	0	0	566,163	571,166	571,824
Environmental and Sanitation Management	0	0	217,417	219,592	219,592
<b>IGF Sources</b>	0	0	245,000	245,492	247,450
Management and Administration	0	0	234,000	234,492	236,340
Social Services Delivery	0	0	9,000	9,000	9,090
Economic Development	0	0	500	500	505
Environmental and Sanitation Management	0	0	1,500	1,500	1,515
<b>DACF MP Sources</b>	0	0	98,161	98,161	99,143
Management and Administration	0	0	53,161	53,161	53,693
Social Services Delivery	0	0	45,000	45,000	45,450
<b>DACF ASSEMBLY Sources</b>	0	0	5,772,610	5,772,760	6,082,836
Management and Administration	0	0	1,900,268	1,900,418	1,919,271
Infrastructure Delivery and Management	0	0	1,362,394	1,362,394	1,376,018
Social Services Delivery	0	0	2,175,948	2,175,948	2,450,208
Economic Development	0	0	254,000	254,000	256,540
Environmental and Sanitation Management	0	0	80,000	80,000	80,800
	0	0	849,549	849,549	858,044
Management and Administration	0	0	291,815	291,815	294,733
Social Services Delivery	0	0	231,815	231,815	234,133
Economic Development	0	0	325,919	325,919	329,178
	0	0	260,000	260,000	262,600
Economic Development	0	0	260,000	260,000	262,600
<b>DONOR POOLED Sources</b>	0	0	25,000	25,000	25,250
Management and Administration	0	0	25,000	25,000	25,250
<b>DDF Sources</b>	0	0	865,000	865,000	873,650
Management and Administration	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	83,000	83,000	83,830
Social Services Delivery	0	0	212,000	212,000	214,120
Economic Development	0	0	495,000	495,000	499,950
<b>Grand Total</b>	0	0	10,963,441	10,991,231	11,325,576

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	10,963,441	10,991,231	11,325,576
<b>Management and Administration</b>	0	0	0	3,665,972	3,677,481	3,702,632
<b>SP1.1: General Administration</b>	0	0	0	3,225,482	3,236,991	3,257,737
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,150,928	1,162,437	1,162,437
211 Wages and salaries [GFS]	0	0	0	1,150,928	1,162,437	1,162,437
21110 Established Position	0	0	0	1,086,728	1,097,595	1,097,595
21111 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
21112 Wages and salaries in cash [GFS]	0	0	0	16,200	16,362	16,362
<b>22 Use of goods and services</b>	0	0	0	1,260,973	1,260,973	1,273,583
221 Use of goods and services	0	0	0	1,260,973	1,260,973	1,273,583
22101 Materials - Office Supplies	0	0	0	147,361	147,361	148,835
22102 Utilities	0	0	0	83,400	83,400	84,234
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	314,000	314,000	317,140
22107 Training - Seminars - Conferences	0	0	0	518,280	518,280	523,462
22109 Special Services	0	0	0	161,432	161,432	163,047
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
<b>27 Social benefits [GFS]</b>	0	0	0	55,000	55,000	55,550
273 Employer social benefits	0	0	0	55,000	55,000	55,550
27311 Employer Social Benefits - Cash	0	0	0	55,000	55,000	55,550
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>31 Non Financial Assets</b>	0	0	0	723,581	723,581	730,817
311 Fixed assets	0	0	0	723,581	723,581	730,817
31111 Dwellings	0	0	0	453,581	453,581	458,117
31112 Nonresidential buildings	0	0	0	65,000	65,000	65,650
31121 Transport equipment	0	0	0	48,000	48,000	48,480
31122 Other machinery and equipment	0	0	0	132,000	132,000	133,320
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	348,490	348,490	351,975
<b>22 Use of goods and services</b>	0	0	0	110,200	110,200	111,302
221 Use of goods and services	0	0	0	110,200	110,200	111,302
22101 Materials - Office Supplies	0	0	0	18,200	18,200	18,382
22107 Training - Seminars - Conferences	0	0	0	92,000	92,000	92,920
<b>31 Non Financial Assets</b>	0	0	0	238,290	238,290	240,673
311 Fixed assets	0	0	0	238,290	238,290	240,673
31112 Nonresidential buildings	0	0	0	238,290	238,290	240,673
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	12,000	12,000	12,120
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
<b>SP1.5: Human Resource Management</b>	0	0	0	80,000	80,000	80,800

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
<b>Infrastructure Delivery and Management</b>	0	0	0	1,577,606	1,578,348	1,593,382
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	71,304	71,517	72,017
<b>21 Compensation of employees [GFS]</b>	0	0	0	21,304	21,517	21,517
211 Wages and salaries [GFS]	0	0	0	21,304	21,517	21,517
21110 Established Position	0	0	0	21,304	21,517	21,517
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,506,303	1,506,832	1,521,366
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,909	53,438	53,438
211 Wages and salaries [GFS]	0	0	0	52,909	53,438	53,438
21110 Established Position	0	0	0	52,909	53,438	53,438
<b>22 Use of goods and services</b>	0	0	0	26,500	26,500	26,765
221 Use of goods and services	0	0	0	26,500	26,500	26,765
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
<b>31 Non Financial Assets</b>	0	0	0	1,426,894	1,426,894	1,441,163
311 Fixed assets	0	0	0	1,426,894	1,426,894	1,441,163
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	868,894	868,894	877,583
31122 Other machinery and equipment	0	0	0	225,000	225,000	227,250
31131 Infrastructure Assets	0	0	0	83,000	83,000	83,830
<b>Social Services Delivery</b>	0	0	0	3,519,364	3,527,725	3,807,058
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,138,816	1,138,816	1,402,704
<b>22 Use of goods and services</b>	0	0	0	73,500	73,500	326,735
221 Use of goods and services	0	0	0	73,500	73,500	326,735
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	25,000	25,000	277,750
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>28 Other expense</b>	0	0	0	115,316	115,316	116,469
282 Miscellaneous other expense	0	0	0	115,316	115,316	116,469
28210 General Expenses	0	0	0	115,316	115,316	116,469
<b>31 Non Financial Assets</b>	0	0	0	950,000	950,000	959,500
311 Fixed assets	0	0	0	950,000	950,000	959,500
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31131 Infrastructure Assets	0	0	0	400,000	400,000	404,000
<b>SP3.2 Health Delivery</b>	0	0	0	1,889,963	1,895,183	1,908,862

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	521,990	527,210	527,210
211 Wages and salaries [GFS]	0	0	0	521,990	527,210	527,210
21110 Established Position	0	0	0	521,990	527,210	527,210
<b>22 Use of goods and services</b>	0	0	0	525,973	525,973	531,233
221 Use of goods and services	0	0	0	525,973	525,973	531,233
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22107 Training - Seminars - Conferences	0	0	0	340,973	340,973	344,383
<b>31 Non Financial Assets</b>	0	0	0	842,000	842,000	850,420
311 Fixed assets	0	0	0	842,000	842,000	850,420
31112 Nonresidential buildings	0	0	0	565,000	565,000	570,650
31113 Other structures	0	0	0	277,000	277,000	279,770
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	490,585	493,726	495,491
<b>21 Compensation of employees [GFS]</b>	0	0	0	314,111	317,252	317,252
211 Wages and salaries [GFS]	0	0	0	314,111	317,252	317,252
21110 Established Position	0	0	0	314,111	317,252	317,252
<b>22 Use of goods and services</b>	0	0	0	176,474	176,474	178,239
221 Use of goods and services	0	0	0	176,474	176,474	178,239
22101 Materials - Office Supplies	0	0	0	25,500	25,500	25,755
22102 Utilities	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	125,474	125,474	126,729
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>Economic Development</b>	0	0	0	1,901,582	1,906,585	1,920,597
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	527,939	528,223	533,218
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,439	28,723	28,723
211 Wages and salaries [GFS]	0	0	0	28,439	28,723	28,723
21110 Established Position	0	0	0	28,439	28,723	28,723
<b>22 Use of goods and services</b>	0	0	0	4,500	4,500	4,545
221 Use of goods and services	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
<b>31 Non Financial Assets</b>	0	0	0	495,000	495,000	499,950
311 Fixed assets	0	0	0	495,000	495,000	499,950
31113 Other structures	0	0	0	495,000	495,000	499,950
<b>SP4.2 Agricultural Development</b>	0	0	0	1,373,643	1,378,362	1,387,379
<b>21 Compensation of employees [GFS]</b>	0	0	0	471,904	476,623	476,623
211 Wages and salaries [GFS]	0	0	0	471,904	476,623	476,623
21110 Established Position	0	0	0	471,904	476,623	476,623

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	701,739	701,739	708,756
221 Use of goods and services	0	0	0	701,739	701,739	708,756
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	7,220	7,220	7,292
22105 Travel - Transport	0	0	0	110,230	110,230	111,332
22107 Training - Seminars - Conferences	0	0	0	541,289	541,289	546,702
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
<b>Environmental and Sanitation Management</b>	0	0	0	298,917	301,092	301,907
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	298,917	301,092	301,907
<b>21 Compensation of employees [GFS]</b>	0	0	0	217,417	219,592	219,592
211 Wages and salaries [GFS]	0	0	0	217,417	219,592	219,592
21110 Established Position	0	0	0	217,417	219,592	219,592
<b>22 Use of goods and services</b>	0	0	0	81,500	81,500	82,315
221 Use of goods and services	0	0	0	81,500	81,500	82,315
22101 Materials - Office Supplies	0	0	0	41,500	41,500	41,915
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	10,963,441	10,991,231	11,325,576

2019 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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2,729,801	
Management and Administration	1,101,728	963,238	933,871	3,040,157	49,200	176,800	8,000	234,000	0	0	0	391,815	0	391,815	3,665,972		
Central Administration	1,101,728	963,238	715,581	2,775,667	49,200	176,800	8,000	234,000	0	0	0	391,815	0	391,815	3,401,482		
Administration (Assembly Office)	1,101,728	963,238	715,581	2,775,667	49,200	176,800	8,000	234,000	0	0	0	391,815	0	391,815	3,401,482		
Finance	0	26,200	238,290	264,490	0	0	0	0	0	0	0	0	0	0	264,490		
	0	26,200	238,290	264,490	0	0	0	0	0	0	0	0	0	0	264,490		
Infrastructure Delivery and Management	74,212	76,500	1,343,894	1,494,606	0	0	0	0	0	0	0	0	0	83,000	1,577,606		
Physical Planning	33,725	50,000	0	83,725	0	0	0	0	0	0	0	0	0	0	83,725		
Office of Departmental Head	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000		
Town and Country Planning	33,725	0	0	33,725	0	0	0	0	0	0	0	0	0	0	33,725		
Works	40,487	26,500	1,343,894	1,410,881	0	0	0	0	0	0	0	0	0	83,000	1,493,881		
Office of Departmental Head	40,487	0	475,000	515,487	0	0	0	0	0	0	0	0	0	0	515,487		
Water	0	26,500	0	26,500	0	0	0	0	0	0	0	0	0	83,000	109,500		
Feeder Roads	0	0	868,894	868,894	0	0	0	0	0	0	0	0	0	0	868,894		
Social Services Delivery	556,101	680,448	1,960,000	3,096,549	0	9,000	0	9,000	0	0	0	231,815	212,000	443,815	3,540,364		
Education, Youth and Sports	0	215,316	950,000	1,165,316	0	3,500	0	3,500	0	0	0	0	0	0	1,168,816		
Office of Departmental Head	0	215,316	0	215,316	0	3,500	0	3,500	0	0	0	0	0	0	218,816		
Education	0	0	950,000	950,000	0	0	0	0	0	0	0	0	0	0	950,000		
Health	521,990	288,658	630,000	1,440,648	0	5,500	0	5,500	0	0	0	231,815	212,000	443,815	1,889,963		
Office of District Medical Officer of Health	0	47,658	0	47,658	0	0	0	0	0	0	0	0	0	0	47,658		
Environmental Health Unit	521,990	239,000	65,000	815,990	0	2,500	0	2,500	0	0	0	96,726	212,000	306,726	1,127,216		
Hospital services	0	12,000	595,000	577,000	0	3,000	0	3,000	0	0	0	135,089	0	135,089	715,089		
Social Welfare & Community Development	314,111	176,474	0	490,585	0	0	0	0	0	0	0	0	0	0	490,585		
Office of Departmental Head	314,111	29,500	0	343,611	0	0	0	0	0	0	0	0	0	0	343,611		
Social Welfare	0	146,974	0	146,974	0	0	0	0	0	0	0	0	0	0	146,974		
Economic Development	500,243	119,820	200,000	820,063	0	500	0	500	0	0	0	585,919	495,000	1,080,919	1,911,532		
Agriculture	482,650	115,920	200,000	798,470	0	0	0	0	0	0	0	585,919	0	585,919	1,384,389		

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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 IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																452,650	
Trade, Industry and Tourism	47,693	4,000	0	51,693	0	500	0	500	0	0	0	0	495,000	495,000	547,193		
Trade	47,693	4,000	0	51,693	0	500	0	500	0	0	0	0	495,000	495,000	547,193		
Environmental and Sanitation Management	217,417	80,000	0	297,417	0	1,500	0	1,500	0	0	0	0	0	0	298,917		
Disaster Prevention	217,417	80,000	0	297,417	0	1,500	0	1,500	0	0	0	0	0	0	298,917		

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>	<b>1,086,728</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Compensation of employees [GFS]</b>				<b>1,086,728</b>
Objective	000000	Compensation of Employees		<b>1,086,728</b>
Program	91001	Management and Administration		<b>1,086,728</b>
Sub-Program	91001001	SP1.1: General Administration		<b>1,086,728</b>
Operation	000000		0.0 0.0 0.0	<b>1,086,728</b>
Wages and salaries [GFS]				<b>1,086,728</b>
2111001 Established Post				<b>1,086,728</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>234,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Compensation of employees [GFS]</b>				<b>49,200</b>
Objective	000000	Compensation of Employees		<b>49,200</b>
Program	91001	Management and Administration		<b>49,200</b>
Sub-Program	91001001	SP1.1: General Administration		<b>49,200</b>
Operation	000000		0.0 0.0 0.0	<b>49,200</b>
Wages and salaries [GFS]				<b>49,200</b>
2111102 Monthly paid and casual labour				<b>36,000</b>
2111106 Limited Engagements				<b>12,000</b>
2111226 Duty Allowance				<b>1,200</b>
<b>Use of goods and services</b>				<b>176,800</b>
Objective	150401	12.7 Prom public procurement practices that are sustainable		<b>8,000</b>
Program	91001	Management and Administration		<b>8,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>8,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>158,300</b>
Program	91001	Management and Administration		<b>158,300</b>
Sub-Program	91001001	SP1.1: General Administration		<b>143,300</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>43,300</b>
Use of goods and services				<b>43,300</b>
2210122 Value Books				<b>4,200</b>
2210201 Electricity charges				<b>15,000</b>
2210202 Water				<b>1,800</b>
2210203 Telecommunications				<b>800</b>
2210505 Running Cost - Official Vehicles				<b>20,000</b>
2211101 Bank Charges				<b>1,500</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>12,000</b>
Use of goods and services				<b>12,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>12,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>14,000</b>
Use of goods and services				<b>14,000</b>
2210902 Official Celebrations				<b>14,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>6,000</b>
Use of goods and services				<b>6,000</b>
2210511 Local travel cost				<b>6,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210901 Service of the State Protocol						25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	43,000
Use of goods and services						43,000
2210103 Refreshment Items						18,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						25,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210710 Staff Development						15,000
Objective	410201	Improve decentralised planning				10,500
Program	91001	Management and Administration				10,500
Sub-Program	91001001	SP1.1: General Administration				10,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,500
Use of goods and services						10,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,500
<b>Non Financial Assets</b>						<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,000
Fixed assets						8,000
3112101 Motor Vehicle						8,000
<b>Amount (GH¢)</b>						<b>53,161</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				53,161
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>53,161</b>
Objective	410101	Deepen political and administrative decentralisation				53,161
Program	91001	Management and Administration				53,161
Sub-Program	91001001	SP1.1: General Administration				53,161
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	53,161
Use of goods and services						53,161
2210111 Other Office Materials and Consumables						53,161

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				1,635,777
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
<b>Total By Fund Source</b>						<b>1,635,777</b>
<b>Compensation of employees [GFS]</b>						<b>15,000</b>
Objective	000000	Compensation of Employees				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	000000		0.0	0.0	0.0	15,000
Wages and salaries [GFS]						15,000
2111243 Transfer Grants						15,000
<b>Use of goods and services</b>						<b>815,197</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				46,328
Program	91001	Management and Administration				46,328
Sub-Program	91001001	SP1.1: General Administration				46,328
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	27,200
Use of goods and services						27,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						27,200
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	19,128
Use of goods and services						19,128
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						8,000
2210711 Public Education and Sensitization						11,128
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						12,000
Objective	410101	Deepen political and administrative decentralisation				500,548
Program	91001	Management and Administration				500,548
Sub-Program	91001001	SP1.1: General Administration				486,548
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,800
Use of goods and services						160,800
2210201 Electricity charges						64,000
2210202 Water						1,800
91210402 Residential Accommodations						20,000
2210404 Hotel Accommodations						15,000
2210505 Running Cost - Official Vehicles						60,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210902 Official Celebrations						27,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210509 Other Travel and Transportation						18,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	95,432
Use of goods and services						95,432
2210901 Service of the State Protocol						95,432
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	125,316
Use of goods and services						125,316
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						45,000
2210711 Public Education and Sensitization						80,316
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				14,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210102 Office Facilities, Supplies and Accessories						14,000
Objective	410201	Improve decentralised planning				136,320
Program	91001	Management and Administration				136,320
Sub-Program	91001001	SP1.1: General Administration				136,320
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	51,320
Use of goods and services						51,320
2210711 Public Education and Sensitization						51,320
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210103 Refreshment Items						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						40,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

2210509 Other Travel and Transportation						30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						20,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Objective	640101	Improve human capital development and management				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				55,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210710 Staff Development						55,000
<b>Social benefits [GFS]</b>						<b>55,000</b>
Objective	410101	Deepen political and administrative decentralisation				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Employer social benefits						55,000
2731102 Staff Welfare Expenses						55,000
<b>Other expense</b>						<b>35,000</b>
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821010 Contributions						35,000
<b>Non Financial Assets</b>						<b>715,581</b>
Objective	410101	Deepen political and administrative decentralisation				715,581
Program	91001	Management and Administration				715,581
Sub-Program	91001001	SP1.1: General Administration				715,581
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	395,000
Fixed assets						395,000
3111153 WIP - Bungalows/Flat						250,000
3112206 Plant and Machinery						120,000
3113110 Water Systems						25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	320,581
Fixed assets						320,581

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111103	Bungalows/Flats	81,581
3111157	WIP-Palace	122,000
3111204	Office Buildings	65,000
3112101	Motor Vehicle	40,000
3112211	Office Equipment	12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13011		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	291,815
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

Use of goods and services 291,815

Objective	410101	Deepen political and administrative decentralisation	
Program	91001	Management and Administration	150,000
Sub-Program	91001001	SP1.1: General Administration	150,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	150,000

Use of goods and services	150,000	
2210511	Local travel cost	150,000

Objective	410201	Improve decentralised planning	
Program	91001	Management and Administration	141,815
Sub-Program	91001001	SP1.1: General Administration	141,815
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	141,815

Use of goods and services	141,815	
2210711	Public Education and Sensitization	141,815

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	25,000
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

Use of goods and services 25,000

Objective	410101	Deepen political and administrative decentralisation	
Program	91001	Management and Administration	25,000
Sub-Program	91001001	SP1.1: General Administration	25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	25,000

Use of goods and services	25,000	
2210709	Seminars/Conferences/Workshops (Foreign)	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	75,000
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

Use of goods and services 75,000

Objective	410101	Deepen political and administrative decentralisation	
Program	91001	Management and Administration	75,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	10,000

Use of goods and services	10,000	
2210503	Fuel and Lubricants - Official Vehicles	10,000

Sub-Program	91001005	SP1.5: Human Resource Management	65,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	65,000

Use of goods and services	65,000	
2210710	Staff Development	65,000

Total Cost Centre 3,401,482



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	264,490
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	338020001	Tolon District - Tolon_Finance_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Use of goods and services</b>				<b>26,200</b>
Objective	130201	17.1 strengthen domestic resource mob.		26,200
Program	91001	Management and Administration		26,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		26,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,200
Use of goods and services				4,200
2210101 Printed Material and Stationery				4,200
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops (Foreign)				4,000
2210711 Public Education and Sensitization				6,000
<b>Non Financial Assets</b>				<b>238,290</b>
Objective	130201	17.1 strengthen domestic resource mob.		238,290
Program	91001	Management and Administration		238,290
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		238,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	238,290
Fixed assets				238,290
3111205 School Buildings				238,290
<b>Total Cost Centre</b>				<b>264,490</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,500
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		
<b>Use of goods and services</b>				<b>3,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003001	SP3.1 Education and Youth Development		3,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210101 Printed Material and Stationery				3,500
<b>Other expense</b>				<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	45,000
Miscellaneous other expense				45,000
2821019 Scholarship and Bursaries				45,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	170,316
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** 100,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 100,000

Program 91003 Social Services Delivery 100,000

Sub-Program 91001001 30,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210118 Sports, Recreational and Cultural Materials 30,000

Sub-Program 91003001 SP3.1 Education and Youth Development 70,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 45,000

Use of goods and services 45,000

2210902 Official Celebrations 45,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210509 Other Travel and Transportation 25,000

**Other expense** 70,316

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 70,316

Program 91003 Social Services Delivery 70,316

Sub-Program 91003001 SP3.1 Education and Youth Development 70,316

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 70,316

Miscellaneous other expense 70,316

2821019 Scholarship and Bursaries 70,316

**Total Cost Centre** 218,816

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	950,000
Function Code	70980	Education n.e.c		
Organisation	3380302000	Tolon District - Tolon_ Education, Youth and Sports_ Education		
Location Code	0812100	Tolon/Kumbungu - Tolon		

**Non Financial Assets** 950,000

Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive 950,000

Program 91003 Social Services Delivery 950,000

Sub-Program 91003001 SP3.1 Education and Youth Development 950,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 880,000

Fixed assets 880,000

3111205 School Buildings 400,000

3111256 WIP - School Buildings 80,000

3113108 Furniture and Fittings 400,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 70,000

Fixed assets 70,000

3111256 WIP - School Buildings 70,000

**Total Cost Centre** 950,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	47,658
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		
<b>Use of goods and services</b>				<b>47,658</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		47,658
Program	91003	Social Services Delivery		47,658
Sub-Program	91003002	SP3.2 Health Delivery		47,658
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	47,658
Use of goods and services				47,658
2210711 Public Education and Sensitization				47,658
<b>Total Cost Centre</b>				<b>47,658</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	521,990
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Compensation of employees [GFS]</b>				<b>521,990</b>
Objective	000000	Compensation of Employees		521,990
Program	91003	Social Services Delivery		521,990
Sub-Program	91003002	SP3.2 Health Delivery		521,990
Operation	000000		0.0 0.0 0.0	521,990
Wages and salaries [GFS]				521,990
2111001 Established Post				521,990
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Use of goods and services</b>				<b>2,500</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003002	SP3.2 Health Delivery		2,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	294,000
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Use of goods and services	229,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			229,000	
Program	91003	Social Services Delivery			229,000	
Sub-Program	91003002	SP3.2 Health Delivery			229,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000

Use of goods and services				12,000		
2210509 Other Travel and Transportation				12,000		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	57,000

Use of goods and services				57,000		
2210112 Uniform and Protective Clothing				10,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000		
2210711 Public Education and Sensitization				37,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	90,000

Use of goods and services				90,000		
2210616 Maintenance of Public Sanitary Facilities				90,000		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	70,000

Use of goods and services				70,000
2210616 Maintenance of Public Sanitary Facilities				70,000

				Non Financial Assets	65,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			65,000	
Program	91003	Social Services Delivery			65,000	
Sub-Program	91003002	SP3.2 Health Delivery			65,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	65,000

Fixed assets				65,000
3111303 Toilets				65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13011	DACF ASSEMBLY	<i>Total By Fund Source</i>	96,726
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Use of goods and services	96,726	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			96,726	
Program	91003	Social Services Delivery			96,726	
Sub-Program	91003002	SP3.2 Health Delivery			96,726	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	96,726

Use of goods and services				96,726
2210711 Public Education and Sensitization				96,726

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	212,000
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Non Financial Assets	212,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			212,000	
Program	91003	Social Services Delivery			212,000	
Sub-Program	91003002	SP3.2 Health Delivery			212,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	212,000

Fixed assets				212,000
3111303 Toilets				212,000

<i>Total Cost Centre</i>				1,127,216
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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	3380403001	Tolon District - Tolon_Health_Hospital services_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

Use of goods and services 3,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003002	SP3.2 Health Delivery			3,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210101	Printed Material and Stationery				3,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>577,000</b>
Function Code	70731	General hospital services (IS)		
Organisation	3380403001	Tolon District - Tolon_Health_Hospital services_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

Use of goods and services 12,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			12,000	
Program	91003	Social Services Delivery			12,000	
Sub-Program	91003002	SP3.2 Health Delivery			12,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210711	Public Education and Sensitization				12,000

Non Financial Assets 565,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			565,000	
Program	91003	Social Services Delivery			565,000	
Sub-Program	91003002	SP3.2 Health Delivery			565,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets					400,000
3111207	Health Centres				400,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	165,000
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Fixed assets					165,000
3111253	WIP - Health Centres				165,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13011	IGF	<b>Total By Fund Source</b>	<b>135,089</b>
Function Code	70731	General hospital services (IS)		
Organisation	3380403001	Tolon District - Tolon_Health_Hospital services_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

Use of goods and services 135,089

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			135,089	
Program	91003	Social Services Delivery			135,089	
Sub-Program	91003002	SP3.2 Health Delivery			135,089	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	135,089

Use of goods and services					135,089
2210711	Public Education and Sensitization				135,089

Total Cost Centre 715,089

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	518,470
Function Code	70421	Agriculture cs		
Organisation	338060001	Tolon District - Tolon_Agriculture Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

<b>Compensation of employees [GFS]</b>					<b>452,650</b>
Objective	000000	Compensation of Employees			452,650
Program	91004	Economic Development			452,650
Sub-Program	91004002	SP4.2 Agricultural Development			452,650
Operation	000000		0.0 0.0 0.0		452,650

Wages and salaries [GFS]					452,650
2111001 Established Post					452,650

<b>Use of goods and services</b>					<b>65,820</b>
Objective	160201	Improve production efficiency and yield			65,820
Program	91004	Economic Development			65,820
Sub-Program	91004002	SP4.2 Agricultural Development			65,820

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,220
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Use of goods and services					7,220
2210201 Electricity charges					6,000
2210202 Water					720
2210203 Telecommunications					500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210102 Office Facilities, Supplies and Accessories					5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		1,000

Use of goods and services					1,000
2210511 Local travel cost					1,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0		8,000

Use of goods and services					8,000
2210101 Printed Material and Stationery					8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		12,000

Use of goods and services					12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		5,600

Use of goods and services					5,600
2210502 Maintenance and Repairs - Official Vehicles					5,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		15,000

Use of goods and services					15,000
2210711 Public Education and Sensitization					15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		12,000

Amount (GH¢)

Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	250,000
Function Code	70421	Agriculture cs		
Organisation	338060001	Tolon District - Tolon_Agriculture Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

<b>Use of goods and services</b>					<b>50,000</b>
Objective	160201	Improve production efficiency and yield			50,000
Program	91004	Economic Development			50,000
Sub-Program	91004002	SP4.2 Agricultural Development			50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		30,000
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Use of goods and services					30,000
2210902 Official Celebrations					30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210511 Local travel cost					20,000

<b>Non Financial Assets</b>					<b>200,000</b>
Objective	160201	Improve production efficiency and yield			200,000
Program	91004	Economic Development			200,000
Sub-Program	91004002	SP4.2 Agricultural Development			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000

Fixed assets					200,000
3112202 Agricultural Machinery					200,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	13011		<b>Total By Fund Source</b>	325,919
Function Code	70421	Agriculture cs		
Organisation	338060001	Tolon District - Tolon_Agriculture Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

<b>Use of goods and services</b>					<b>325,919</b>
Objective	160201	Improve production efficiency and yield			325,919
Program	91004	Economic Development			325,919
Sub-Program	91004002	SP4.2 Agricultural Development			325,919

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		83,630
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Use of goods and services					83,630
2210511 Local travel cost					83,630
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		242,289

Use of goods and services					242,289
2210711 Public Education and Sensitization					242,289

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<b>Total By Fund Source</b>	<b>260,000</b>
Function Code	70421	Agriculture cs		
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Use of goods and services</b>				<b>260,000</b>
Objective	160201	Improve production efficiency and yield		260,000
Program	91004	Economic Development		260,000
Sub-Program	91004002	SP4.2 Agricultural Development		260,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	260,000
Use of goods and services				260,000
2210711 Public Education and Sensitization				260,000
<b>Total Cost Centre</b>				<b>1,354,389</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>38,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Use of goods and services</b>				<b>38,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		38,000
Program	91002	Infrastructure Delivery and Management		38,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>12,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Use of goods and services</b>				<b>12,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
<b>Total Cost Centre</b>				<b>50,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>33,725</b>
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		
<b>Compensation of employees [GFS]</b>				<b>33,725</b>
Objective	000000	Compensation of Employees		<b>33,725</b>
Program	91002	Infrastructure Delivery and Management		<b>33,725</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>21,304</b>
Operation	000000	0.0 0.0 0.0		<b>21,304</b>
Wages and salaries [GFS]				<b>21,304</b>
2111001 Established Post				<b>21,304</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>12,422</b>
Operation	000000	0.0 0.0 0.0		<b>12,422</b>
Wages and salaries [GFS]				<b>12,422</b>
2111001 Established Post				<b>12,422</b>
<b>Total Cost Centre</b>				<b>33,725</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>323,611</b>
Function Code	70620	Community Development		
Organisation	3380801001	Tolon District - Tolon Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Compensation of employees [GFS]</b>				<b>314,111</b>
Objective	000000	Compensation of Employees		<b>314,111</b>
Program	91003	Social Services Delivery		<b>314,111</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>314,111</b>
Operation	000000	0.0 0.0 0.0		<b>314,111</b>
Wages and salaries [GFS]				<b>314,111</b>
2111001 Established Post				<b>314,111</b>
<b>Use of goods and services</b>				<b>9,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>9,500</b>
Program	91003	Social Services Delivery		<b>9,500</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>9,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		<b>6,000</b>
Use of goods and services				<b>6,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>5,500</b>
2210203 Telecommunications				<b>500</b>
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0		<b>3,500</b>
Use of goods and services				<b>3,500</b>
2210711 Public Education and Sensitization				<b>3,500</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70620	Community Development		
Organisation	3380801001	Tolon District - Tolon Social Welfare & Community Development Office of Departmental Head Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		<b>20,000</b>
Program	91003	Social Services Delivery		<b>20,000</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>20,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0		<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0		<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>15,000</b>



<i>Total Cost Centre</i>	343,611
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			146,974
Function Code	71040	Family and children				
Organisation	3380802001	Tolon District - Tolon Social Welfare & Community Development Social Welfare Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>146,974</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				146,974
Program	91003	Social Services Delivery				146,974
Sub-Program	91003003	SP3.3 Social Welfare and Community Development				146,974
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210710 Staff Development						35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210902 Official Celebrations						25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	82,974
Use of goods and services						82,974
2210711 Public Education and Sensitization						82,974
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
<b>Total Cost Centre</b>						<b>146,974</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 40,487
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]	40,487
Objective	000000	Compensation of Employees		40,487
Program	91002	Infrastructure Delivery and Management		40,487
Sub-Program	91002002	SP2.2 Infrastructure Development		40,487
Operation	000000		0.0 0.0 0.0	40,487

Wages and salaries [GFS]		40,487
2111001	Established Post	40,487

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 475,000
Function Code	70610	Housing development	
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Non Financial Assets	475,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		475,000
Program	91002	Infrastructure Delivery and Management		475,000
Sub-Program	91002002	SP2.2 Infrastructure Development		475,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	425,000

Fixed assets		425,000
3111204	Office Buildings	250,000
3112214	Electrical Equipment	175,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
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Fixed assets		50,000
3112214	Electrical Equipment	50,000

**Total Cost Centre 515,487**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 20,000
Function Code	70630	Water supply	
Organisation	3381003001	Tolon District - Tolon_Works_Water_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Use of goods and services	20,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210102	Office Facilities, Supplies and Accessories	8,000
2210509	Other Travel and Transportation	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 6,500
Function Code	70630	Water supply	
Organisation	3381003001	Tolon District - Tolon_Works_Water_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Use of goods and services	6,500
Objective	300102	6.1 Universal access to safe drinking water by 2030		6,500
Program	91002	Infrastructure Delivery and Management		6,500
Sub-Program	91002002	SP2.2 Infrastructure Development		6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,500

Use of goods and services		6,500
2210509	Other Travel and Transportation	6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 83,000
Function Code	70630	Water supply	
Organisation	3381003001	Tolon District - Tolon_Works_Water_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Non Financial Assets	83,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		83,000
Program	91002	Infrastructure Delivery and Management		83,000
Sub-Program	91002002	SP2.2 Infrastructure Development		83,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	83,000

Fixed assets		83,000
3113110	Water Systems	83,000

<i>Total Cost Centre</i>	109,500
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		Amount (GHe)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<i>Total By Fund Source</i> 868,894
Function Code	70451 Road transport	
Organisation	3381004001 Tolon District - Tolon_Works_Feeder Roads_Northern	
Location Code	0812100 Tolon/Kumbungu - Tolon	
<b>Non Financial Assets</b>		<b>868,894</b>
Objective	390202 11.2 Improve transport and road safety	868,894
Program	91002 Infrastructure Delivery and Management	868,894
Sub-Program	91002002 SP2.2 Infrastructure Development	868,894
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	868,894
		1.0 1.0 1.0
Fixed assets		868,894
	3111308 Feeder Roads	388,894
	3111311 Drainage	480,000
<i>Total Cost Centre</i>		<b>868,894</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	47,693
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>47,693</b>
Objective	000000	Compensation of Employees		47,693
Program	91004	Economic Development		47,693
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		28,439
Operation	000000		0.0 0.0 0.0	28,439

Wages and salaries [GFS]				28,439
2111001 Established Post				28,439
Sub-Program	91004002	SP4.2 Agricultural Development		19,254
Operation	000000		0.0 0.0 0.0	19,254

Wages and salaries [GFS]				19,254
2111001 Established Post				19,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>500</b>
Objective	150101	Enhance business enabling environment		500
Program	91004	Economic Development		500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	500

Use of goods and services				500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	4,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>4,000</b>
Objective	150101	Enhance business enabling environment		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	495,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>495,000</b>
Objective	150101	Enhance business enabling environment		495,000
Program	91004	Economic Development		495,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		495,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	195,000

Fixed assets				195,000
3111304 Markets				195,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111304 Markets				300,000

**Total Cost Centre 547,193**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 217,417
Function Code	70360	Public order and safety n.e.c	
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	217,417
Objective	000000	Compensation of Employees		217,417
Program	91005	Environmental and Sanitation Management		217,417
Sub-Program	91005001	SP5.1 Disaster prevention and Management		217,417
Operation	000000		0.0 0.0 0.0	217,417

Wages and salaries [GFS]				217,417
2111001	Established Post			217,417

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,500
Function Code	70360	Public order and safety n.e.c	
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Use of goods and services	1,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,500
Program	91005	Environmental and Sanitation Management		1,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210101	Printed Material and Stationery			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Use of goods and services	80,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,000
Program	91005	Environmental and Sanitation Management		80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711	Public Education and Sensitization			40,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210110	Specialised Stock			40,000

**Total Cost Centre** 298,917

**Total Vote** 10,993,441

2019 APPROPRIATION  
(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total						
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IG		STATUTORY		Capex/ABFA		Others			Goods Service		Capex		Tot. External	
	2,729,801	1,941,527	4,077,765	8,748,892	49,200	167,800	8,000	245,800	0	0	0	0	0	0	0	0		0	1,209,549	799,000	1,998,549	10,993,441	
Management and Administration	1,101,728	984,258	953,871	3,040,157	49,200	176,800	8,000	234,000	0	0	0	0	0	0	0	0	391,815	0	391,815	3,665,972			
SP1.1: General Administration	1,101,728	862,258	715,581	2,679,667	49,200	161,800	8,000	219,000	0	0	0	0	0	0	0	0	326,815	0	326,815	3,225,482			
SP1.2: Finance and Revenue Mobilization	0	110,200	238,290	348,490	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	348,490		
SP1.3: Planning, Budgeting and Coordination	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,000		
SP1.5: Human Resource Management	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	65,000	0	65,000	80,000			
Infrastructure Delivery and Management	74,272	76,500	1,343,894	1,494,666	0	0	0	0	0	0	0	0	0	0	0	0	83,000	0	83,000	1,577,606			
SP2.1 Physical and Spatial Planning	21,304	50,000	0	71,304	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	71,304		
SP2.2 Infrastructure Development	52,969	26,500	1,343,894	1,423,303	0	0	0	0	0	0	0	0	0	0	0	0	83,000	0	83,000	1,506,303			
Social Services Delivery	838,101	680,448	1,580,000	3,086,649	0	9,000	0	9,000	0	0	0	0	0	0	0	0	231,815	212,000	443,815	3,549,364			
SP3.1 Education and Youth Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000		
SP3.2 Health Delivery	521,890	288,658	630,000	1,440,648	0	5,500	0	5,500	0	0	0	0	0	0	0	0	231,815	212,000	443,815	1,889,963			
SP3.3 Social Welfare and Community Development	314,111	176,674	0	490,885	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	490,885		
Economic Development	500,343	119,820	200,000	820,163	0	500	0	500	0	0	0	0	0	0	0	0	585,919	485,000	1,069,919	1,901,582			
SP4.1 Trade, Tourism and Industrial development	28,439	4,000	0	32,439	0	500	0	500	0	0	0	0	0	0	0	0	0	485,000	0	485,000	527,938		
SP4.2 Agricultural Development	471,904	115,820	200,000	787,724	0	0	0	0	0	0	0	0	0	0	0	0	585,919	0	585,919	1,373,643			
Environmental and Sanitation Management	217,417	80,000	0	297,417	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	298,917		
SP5.1 Disaster prevention and Management	217,417	80,000	0	297,417	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	298,917		