



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TOLON DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Tolon District Assembly was established in 2012 by LI. 2142, with Tolon as its district capital.

1.1 Location and Size

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 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 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.

1.2 POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service was 72,990 (2010 Population and Housing Census) made up of 36,360 males and 36,630 females. The population of the district stood at 72,990 (2010 PHC) and a projected current population of 104,522 with the following gender segregation.

Table 1: Population Structure of Tolon District

Sex	Population	Projected current Population	Percentage (%)
Male	36,360	52,068	49.82
Female	36,630	52,454	50.18
Total	72,990	104,522	100

2. VISION

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

3. MISSION

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

4. GOALS

To expand and strengthen socio-economic development to contribute to job creation; reduce poverty; sustain the environment; and enhance participation at all levels.

5. CORE FUNCTIONS

The core functions of the Tolon District Assembly are as follows:

- Ensure the preparation and submission of:
 - (i) Development plans of the district to the NDPC for approval, and
 - (ii) The budget of the district in relation to the approved plans to the Minister of Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilization 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; and
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment

6. DISTRICT ECONOMY

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 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 potentials. 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.

Market Center

The weekly markets at Nyankpala and Katinga in the district are the major marketing centers where commodities are traded. There are also satellite markets in bigger towns of the District namely, Tolon, Zantani, Lingbunga and woribogu. This serves as major sources of internally generated revenue to the assembly. The Assembly has made

conscious efforts in renovating 46 number market stores and constructing 10 additional stores at Katinga market. However, these markets are not well developed hence, needs infrastructural uplift.

Road Network

The state of roads within the District are bad. 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.

Education

The Tolon District Directorate of Education have five educational circuits namely; Nyankpala, Tolon, Tali, Kasuyili, and Lungbunga. The District has 68 KGs, 69 Primary Schools, 19 Junior High Schools, two Senior High Schools.

However, it is sad to note that, the District is among those in the country with serious deprivation and recording one of the lowest literacy levels in the Northern Region. The 2010 PHC for instance, indicates that, Tolon has 73.8% of the population who are not literate in any language as compare to the Region percentage of 62.5. That apart, the District shows vast difference between rural (4.3%) and urban (21.9%) literacy which is worst compared to the rest of the districts in the Region. This calls for deliberate efforts toward lifting the standards of education in the area.

Table 2: percentage increase in school enrolment, staffing and gender parity

Net enrolment %		2018	2019	2020	2021	2022	2023
i.	Kindergarten	84.5%	87.8%	90.9%	92.1%	92.1%	92.1%
ii.	Primary	68.0%	67.9%	68.5%	68.1%	68.1%	68.1%
iii.	JHS	30.7%	29.3%	26.5%	24.7%	24.7%	24.7%
Gender Parity Index							
i.	Kindergarten	0.84	0.84	0.84	0.84	0.84	0.84
ii.	Primary	0.82	0.82	0.81	0.80	0.80	0.80
iii.	JHS	0.80	0.77	0.79	0.71	0.71	0.71
iv.	SHS	0.95	0.95	0.95	0.95	0.95	0.95
Completion rate (%)							
i.	Kindergarten	87.6%	80.3%	76.7%	75.9%	75.9%	75.9%
ii.	Primary	97.9%	85.8%	84.8%	91.5%	91.5%	91.5%
iii.	JHS	82.3%	82.9%	74.5%	66.5%	66.5%	66.5%
iv.	SHS	16.0%	15.7%	15.4%	23.5%	23.5%	23.5%

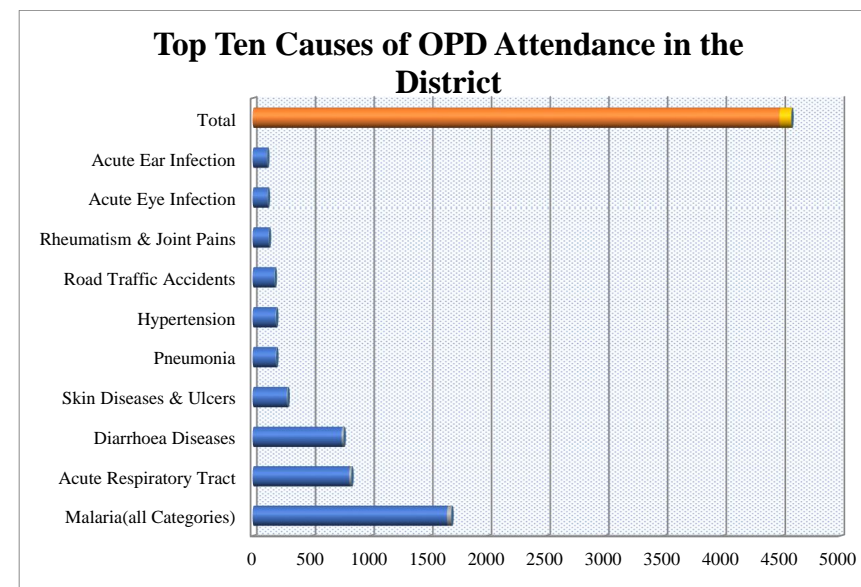
Health

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% (Core Welfare Indicators Questionnaire, 2003). Thus, relatively though the district may look good, in reality, the area still lag behind in terms of health need which calls for serious attention. The district has 12 health facilities these include 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. The Nyankpala sub-district has Nyankpala Health Centre, Gbulahegu and Cheshegu Clinics. The 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

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% 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% of households use water that is piped into their living area and about 7.1% 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% of people in rural areas obtain their drinking water from a tube well or borehole. However, about 1.2% 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% of the population have no toilet facilities and go on open defecation. About 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.

Energy

The larger communities in the District; Nyankpala, Tolon, Tali, Kasulyili, Yoggu and Lingbunga are all connected to the national grid. In 2019, through the SHEP project six villages were added.

7. KEY ACHIEVEMENTS IN 2019

- Procured 3 No. motor bikes for Revenue collectors to enhanced revenue mobilization in the District.
- Procured 7 no. motorbikes to strengthen sub district structures and improve area council level revenue generation.
- The District recorded 1% underweight for the period January – July 2019, which is below the regional target of < 3.8%.
- Percent of population with sustainable access to safe drinking water sources increased from 58% in 2018 to 68% as at July, 2019
- 1 No. 3-unit classroom block and ancillary facilities completed and handed over at Gbrumani

8. REVENUE AND EXPENDITURE PERFORMANCE

Revenue and Expenditure

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	65,000.00	52,405.00	69,000.00	53,170.00	68,000.00	31,650.00	46.54
Fees	56,819.00	52,028.00	58,200.00	37,559.00	60,000.00	41,988.47	69.98
Fines	2,567.00	3,207.00	4,912.00		4,912.00	-	-
Licenses	44,435.00	25,440.00	36,724.00	26,856.96	37,000.00	23,900.00	64.59
Land	7,400.00	2,217.00	7,400.00	69,992.00	12,000.00	8,090.00	67.42
Rent	-	-	5,000.00	967.00	6,081.00	2,100.00	34.53
Investment	10,000.00	5,852.57	15,000.00	6,433.00	20,000.00	1666.67	8.33
Miscellaneous	2,725.00	427.43	2,007.00	-	507.00	-	-
Total	156,692.00	146,577.00	198,243.00	194,977.96	208,500.00	109,395.14	52.47
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	156,692.00	146,577.00	198,243.00	194,977.96	208,500.00	109,395.14	52.47
Compensation transfer	1,978,643.00		-2,355,100.29	2,196,740.00	2,700,071.00	1,084,409.46	40.16
Goods and Services transfer	463,753.00	31,664.60	470,314.61	92,194.27	133,320.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	3,026,324.70	1,557,443.78	3,301,547.60	2,402,353.22	4,825,807.47	2,369,514.14	49.10
School Feeding	-	-	-	-	-	-	-

2020 Composite Budget - Tolon District

2020 Composite Budget - Tolon District

DDF	674,779.00		865,000.00	600,179.00	865,000.00	1,299,984.29	150.29
UDG	-	-	-	-	-	-	-
MP-DACF	2,000,407.80	1,843,194.42	2,600,387.84	1,741,531.49	1,052,260.00	793,582.93	75.42
Others (specify)	8,300,599.50	3,634,879.80	9,790,593.34	7,135,781.67	9,784,958.47	5,656,885.96	57.81
TOTAL	156,692.00	146,577.00	198,243.00	194,977.96	208,500.00	109,395.14	52.47

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,978,643.00	-	2,355,100.29	2,196,702.21	2,700,071.00	1,084,409.46	40.16
Goods and Services	2,501,834.38	1,782,462.20	3,423,404.53	3,163,416.47	3,033,786.12	2,078,609.43	68.52
Assets	3,820,122.12	1,852,417.60	4,012,088.53	1,775,662.99	4,051,101.35	2,493,867.07	61.56
Total	8,300,599.50	3,634,879.80	9,790,593.35	7,135,781.67	9,784,958.47	5,656,885.96	57.81

THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The District has adopted the following Policy Objectives for implementation in 2020 and the medium term

- Improve decentralized planning;
- Deepens political and administration decentralisation;
- Ensure free, equitable and quality education for all by 2030;
- Achieve universal health coverage, including financial risk protection, access to quality health-care services;
- End epidemic of AIDS, TB, Malaria and tropical Diseases by 2030;
- Sanitation for all and no open defecation by 2030;
- Achieve universal and equitable access to water;
- Implement appropriate social protection system and measures;
- Ensure that PWDs enjoy all the benefits of Ghanaian Citizenship;
- Enhance Business Enabling Environment;
- Improve production efficiency and yield;
- Enhance quality of life in rural areas;
- Promote proactive planning for disaster prevention and mitigation;
- Ensure universal access to affordable, reliable and modern energy services;
- Promote sustainable, spatially integrated, balanced and orderly development of human settlement; and
- Promote implementation of forest, halt deforestation.

9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2018	38%	2019	38%	2020	20%
	% total IGF mobilized	2018	98.35%	2019	98%	2020	90%
	% of expenditure kept within budget	2018	98%	2019	98%	2020	100%
Increase access to safe and potable water	Percentage of communities provided with portable water	2018	68%	2019	80%	2020	85
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	4000	2019	1000	2020	6000
	Number of school building constructed	2018	4	2019	1	2020	1
Improved environmental sanitation	Proportion of population with access to improved sanitation services	2018	4415 (5%)	2019	5,272 (5.8%)	2020	5,627 (6.2%)
Improve agricultural productivity to ensure food security	Number of farmer groups trained and supported	2018	25	2019	30	2020	45
	Number of demonstration farms established	2018	6	2019	8	2020	10
Improved state of feeder roads	Percentage of road network in good condition	2018	20%	2019	30	2020	70
Improved night security	Percentage of communities covered with electricity	2018	62	2019	65	2020	80
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	70	2019	75	2020	85
Improved access to quality healthcare	Number of health facilities equipped	2018	12	2019	15	2020	19

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection of GH¢245,000.00 by implementing the following revenue mobilization strategies.

- **PROPERTY RATES:** Collaborate with state agencies example, Land Valuation Board to value properties and improve property rate collection.
- **FEES:** Engage rate payers on the need to pay fees and what it is used for.
- **Lands:** Collaborate with traditional authorities and street naming and property addressing.
- **LICENCES:** update our data bank by collecting revenue data.
- **FINES:** Implement Assembly's bye law.
- **RENT:** Rehabilitate Assembly buildings and construct market stores at Katinga market to improve rent.
- **INVESTMENT:** Put in place controls to ensure proper maintenance and monitoring activities of Assembly's investments.
- Gazette the Assembly's Fee Fixing Resolution.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly; and
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of fifty-seven (57) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme considers at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings	Number of quarterly meetings held	4	3	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	4	1	4	4	4	
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	1	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
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Renovation of office buildings
Administrative and Technical Meetings	Rehabilitation of existing staff bungalows
Security Management	
Support to staff capacity building	
Maintenance and repairs of office equipment and vehicles	
Support to protocol and anniversaries	
Publications	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports; and
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 38%	Annual percentage growth	38%	38%	20%	30%	30%	30%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Implementation of the revenue improvement action plan	
Support the activities of audit Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery are the Planning and Budget. The main sub-program operations include:

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared	Composite Budget approved by General Assembly	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

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 the activities of planning and budgeting in the District	
Monitoring and Evaluation of Programmes and Projects	
Administrative and Technical Meetings	
Preparation of Annual Action Plan	
Preparation of MTDP	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	3	4	4	2	2	2
	Number of area council supplied with furniture	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provisions for Assembly members Ex-gracia	
Administrative and Technical Meetings	
Citizens Participation in Local Governance	
Strengthening of sub structures	
Support to assembly members capacity building	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly; and
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraised staff annually	Number of staff appraisal conducted	-	-	39	50	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

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 the activities of Personnel and Staff Management	
Build the capacities of staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by two (2) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented

with funding from GoG transfers and Internally Generated Funds from of the Assembly.
The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one officer (1) officer and faced with the operational challenges which include inadequate staffing levels, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	5	5	6	6
Street Addressed and Properties numbered	Number of streets signs post mounted	35	-	40	15	15	15
Property Numbering	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	3	4	4	4	4
Property valuation	Number of properties valued	-	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Procurement of 1 No. motor bike
Street Naming and Property Addressing System	Procurement of office equipment
Procurement of GPS	
Organisation and servicing of quarterly SPC meetings	
Monitoring of all programmes in the department	
Valuation and Re-valuation of properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by two (2) staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintain feeder roads	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km	15km
Community Services improved	Number of street lights maintained	40	-	100	200	200	200
	Number of boreholes drilled mechanized	4	-	5	10	10	10
	Number of communities with portable water	25	-	40	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of Wayamba and Wlshei water systems
Monitoring and supervision of projects in the district	Construction of 5 No. Mechanized boreholes Reshaping and spot improvement at Nlalayili - Yobzeri
Repairs and maintenance of office equipment's	Repairs and maintenance of street lights in the district
Utility bills	Construction revenue check points at Katinga market
	Rehabilitation of 20 No. boreholes in 20 communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of fifty-five (55) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include:

- Advising 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 supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	1	1	3	3	3
	Number of school furniture supplied	4000	1000	6000	6000	6000	6000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	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
Strengthen monitoring visits	Construction of 1no. 3 units classroom block, with office and store, 4-seater KVIP, 2 units urinal and furniture for Kasuyili DA primary school
Support to Independence Day and my first day at School	Completion of 1no. 3 units classroom block with office and store, 4-seater KVIP, 2 urinal and furniture at Yobzeri
Support to Activities of the District Education Oversight Committee	procure 6000 dual desks for schools in the District
Support to needy but brilliant students	Rehabilitation of storm damaged schools in the district

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;

- 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;
- 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; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of forty (40). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure 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			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	2000	2000	2500	3500	3500
	Number of households supplied with mosquito nets	500	500	500	500	500	500
Improve access to Health care delivery	Number of health facilities equipped	-	3	6	10	11	11
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1
	Number food vendors tested and certified	-	40	50	50	50	50
	Number communities sensitized	30	60	110	110	110	110
	Number of clean up exercise organized	-	2	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to HIV activities	Rehabilitation of CHPs compound at Yoggu
Support to malaria activities	Rehabilitation of CHPs compound at Lingbunga
Mass De-worming Exercise in Schools & Communities	Construction 1 No. CHPs compound at Kamonayili
Strengthen monitoring visits of all programmes	Rehabilitation of CHPs compound at Kpendua
Support CLTS activities under the RBF programme	Construction of 1No. CHPS Compound with nurses accommodation and water harvesting facilities Fihini
Dislodge/service all public toilets twice in the year	Repair of 10 No. institutional latrins & installation of water harvesting facility
Refuse evacuation District wide	
Fumigation	
Support the activities of National clean up campaigns and sanitation durbars	
Quarterly monitoring of 32 ODF communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to 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.

This sub programme is undertaken with a total staff strength of fifteen (15) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	60	70	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1700	1744	1800	1850	2000	2000
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	30	50	50	60	110	110
	Number of public education on gov't policies, programs and topical issues	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender Related Issues	
Support to Social Welfare and Community Development Activities	
Support the activities of PLWDs the District	
Sensitization on good parental care, Maintenance of marriage in the six area councils	
Procure office facilities and supplies	
Monitoring of activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include:

- Legalization of registered Births and Deaths;
- Storage and management of births and deaths records/register;
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request;
- Preparation of documents for exportation of the remains of deceased persons;
- Processing of documents for the exhumation and reburial of the remains of persons already buried; and
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Births and Deaths registration	
Marriages and Divorce Certification	
Issuance of Burial Permits	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The programme seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirty-eight (38) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme further seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery is manned by only one staff.

Efforts of the department are constrained and challenged by inadequate staff, inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly to measure 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	5(100)	7(100)	10 (200)	15 (250)	20 (400)	20 (400)
Registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	Rehabilitation of 46 No. lockable stores at Katinga market
monitoring of programmes in the department	Construction of 10 No. lockable stores at Tolon satellite market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by thirty-seven (37) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges

include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Strengthened of farmer based organizations	Number of farmer- based organizations trained	45	60	80	100	100	100
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	70,000	100,000	100,000	100,000
	Number of farmers benefited	-	-	250	300	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	1,000	1,200	1,500	1,500	1,500

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Conduct rice demos on Good Agronomic Practices (GAP) with reference to Participatory Learning and Action Research (PLAR) approached methodology under planting for food and agriculture
Train 20 staff on value chain concept and contemporary extension services	Establishment of vine multiplication site
	Establishment of Agriculture mechanization service centre
Sensitize and conduct field demonstration on groundnut and soybean with the use of inoculum in 6 area councils under PERD	
Train 20 farmers on post harvesting handling technics	
Train 25 livestock farmers and 30 guinea fowl farmers on housing and sanitation on record keeping in 6 communities	
Train 20 women from five groups on important nutrition and hygiene practices	
Carry out disease surveillance and immunize 4000 cattle against black leg and anthrax in the District	
Train staff on Programme Based Budgeting and Reporting	
Conduct quarterly staff and stakeholder review meeting	
Internal management of the organization	
Repairs and maintenance of official vehicle	
Monitoring and evaluation of all activities in the District	
Support the organization and servicing of the District National farmers day celebration	
Support 6 farmer groups to acquire pumping machines for small scale farming	
Support government flagship programmes under Agriculture	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The operations of the sub-programme include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by eighteen (18) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	3	3	10	10	10	10	10
	Develop predictive early warning systems	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of bush fire volunteers trained	-	-	20	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	12	19	80	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prevent disaster and provide relief services	Acquire seedlings and undertake tree planting in communities
Undertake sensitization on bush fire prevention in 6 communities	
Organise 15 community forum on awareness creation on the need for tree planning	
Monitoring of activities	

PART C: FINANCIAL INFORMATION

Northern		Tolon - Tolon			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
				<i>In GH¢</i>	
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,639,130		
130201	17.1 strengthen domestic resource mob.	9,273,317	0		
140101	7.1 Ensurr universl access to affrdable, reliable & mdm energy servs.	0	15,199		
150101	Enhance business enabling environment	0	222,832		
150401	12.7 Prom public procuremnt practices that are sustainable	0	18,600		
160201	Improve production efficiency and yield	0	602,075		
200201	15.2 Promote impl. of forests, halt deforestation	0	122,929		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	152,854		
300102	6.1 Universal access to safe drinking water by 2030	0	299,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	185,058		
390202	11.2 Improve transport and road safety	0	8,000		
410101	Deepen political and administrative decentralisation	0	1,607,377		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,434,926		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	813,568		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	107,094		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	757,622		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	26,136		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	260,916		
Grand Total ¢		9,273,317	9,273,317	0	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
338 01 01 001 28	9,273,317.02	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 20% increased in rates collection by 31st December, 2020				
Property income [GFS]	97,475.00	0.00	0.00	0.00
1412022 Property Rate	84,983.33	0.00	0.00	0.00
1412023 Basic Rate (IGF)	11,871.67	0.00	0.00	0.00
1412024 Unassessed Rate	620.00	0.00	0.00	0.00
<i>Output</i> 0002 20% increased in Fees				
Sales of goods and services	63,000.00	0.00	0.00	0.00
1422003 Hawkers License	3,800.00	0.00	0.00	0.00
1423001 Markets Tolls	12,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,900.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	9,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	3,500.00	0.00	0.00	0.00
1423017 Conservancy	3,500.00	0.00	0.00	0.00
1423018 Loading Fee	12,000.00	0.00	0.00	0.00
1423527 Tender Documents	9,300.00	0.00	0.00	0.00
<i>Output</i> 0003 20% increased in Fines				
Fines, penalties, and forfeits	5,157.60	0.00	0.00	0.00
1430010 Penalty	5,157.60	0.00	0.00	0.00
<i>Output</i> 0004 20% increased in the collection of revenue from Lands by 2020 Dec.				
Property income [GFS]	12,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,200.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,400.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 20% increased in Licenses by 31st Dec. 2020				
Sales of goods and services	38,850.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	850.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	1,800.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	8,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	820.00	0.00	0.00	0.00
1422041 Taxi Licences	1,410.00	0.00	0.00	0.00
1422049 Fitters	420.00	0.00	0.00	0.00
1422051 Millers	1,800.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422057 Private Schools	5,200.00	0.00	0.00	0.00
1422061 Susu Operators	350.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,200.00	0.00	0.00	0.00
1422109 Restaurant License	3,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 20% increased in Rent by 31st Dec. 2020				
Property income [GFS]	6,081.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
1415052 Rental of Store	5,081.00	0.00	0.00	0.00
<i>Output</i> 0007 20% increased from investment revenue by 31st Dec. 2020				
Property income [GFS]	21,000.00	0.00	0.00	0.00
1415011 Other Investment Income	21,000.00	0.00	0.00	0.00
<i>Output</i> 0008 By DEC. 2020 REVENUE from Grants (Central Government) received				
From foreign governments(Current)	7,709,048.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,525,263.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,542,842.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	140,943.42	0.00	0.00	0.00
<i>Output</i> 0009 By 31st Dec. Revenue from other donors received				
From foreign governments(Current)	1,320,105.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	375,485.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	43,108.93	0.00	0.00	0.00
1331011 District Development Facility	901,511.07	0.00	0.00	0.00
Grand Total				0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	9,273,317	9,299,708	9,366,050
GOG Sources	0	0	0	2,681,785	2,707,194	2,708,603
Management and Administration	0	0	0	849,120	857,611	857,611
Infrastructure Delivery and Management	0	0	0	138,487	139,217	139,872
Social Services Delivery	0	0	0	859,625	868,073	868,221
Economic Development	0	0	0	596,660	602,020	602,627
Environmental and Sanitation Management	0	0	0	237,893	240,272	240,272
IGF Sources	0	0	0	245,000	245,683	247,450
Management and Administration	0	0	0	165,978	166,661	167,638
Infrastructure Delivery and Management	0	0	0	63,578	63,578	64,214
Social Services Delivery	0	0	0	6,578	6,578	6,644
Economic Development	0	0	0	5,578	5,578	5,634
Environmental and Sanitation Management	0	0	0	3,289	3,289	3,322
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	43,500	43,500	43,935
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	264,500	264,500	267,145
Economic Development	0	0	0	102,000	102,000	103,020
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	4,542,842	4,543,142	4,588,270
Management and Administration	0	0	0	1,286,678	1,286,978	1,299,544
Infrastructure Delivery and Management	0	0	0	808,000	808,000	816,080
Social Services Delivery	0	0	0	1,889,689	1,889,689	1,908,586
Economic Development	0	0	0	468,835	468,835	473,523
Environmental and Sanitation Management	0	0	0	89,640	89,640	90,536
DONOR POOLED Sources	0	0	0	359,069	359,069	362,660
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	21,196	21,196	21,408
Economic Development	0	0	0	187,873	187,873	189,752
DDF Sources	0	0	0	944,620	944,620	954,066
Management and Administration	0	0	0	78,109	78,109	78,890
Infrastructure Delivery and Management	0	0	0	235,622	235,622	237,979
Social Services Delivery	0	0	0	630,889	630,889	637,198
Grand Total	0	0	0	9,273,317	9,299,708	9,366,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	9,273,317	9,299,708	9,366,050
Management and Administration	0	0	0	2,573,385	2,582,859	2,599,119
SP1.1: General Administration	0	0	0	2,573,385	2,582,859	2,599,119
21 Compensation of employees [GFS]	0	0	0	947,408	956,882	956,882
211 Wages and salaries [GFS]	0	0	0	947,408	956,882	956,882
21110 Established Position	0	0	0	849,120	857,611	857,611
21111 Wages and salaries in cash [GFS]	0	0	0	56,400	56,964	56,964
21112 Wages and salaries in cash [GFS]	0	0	0	41,888	42,307	42,307
22 Use of goods and services	0	0	0	1,146,773	1,146,773	1,158,241
221 Use of goods and services	0	0	0	1,146,773	1,146,773	1,158,241
22101 Materials - Office Supplies	0	0	0	55,600	55,600	56,156
22102 Utilities	0	0	0	39,000	39,000	39,390
22104 Rentals	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	249,000	249,000	251,490
22107 Training - Seminars - Conferences	0	0	0	483,694	483,694	488,531
22109 Special Services	0	0	0	201,002	201,002	203,012
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	91,476	91,476	92,391
26 Grants	0	0	0	43,109	43,109	43,540
263 To other general government units	0	0	0	43,109	43,109	43,540
26321 Capital Transfers	0	0	0	43,109	43,109	43,540
28 Other expense	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
31 Non Financial Assets	0	0	0	368,095	368,095	371,776
311 Fixed assets	0	0	0	368,095	368,095	371,776
31111 Dwellings	0	0	0	279,000	279,000	281,790
31112 Nonresidential buildings	0	0	0	67,095	67,095	67,766
31122 Other machinery and equipment	0	0	0	22,000	22,000	22,220
Infrastructure Delivery and Management	0	0	0	1,305,687	1,306,417	1,318,744
SP2.1 Physical and Spatial Planning	0	0	0	180,287	180,561	182,090
21 Compensation of employees [GFS]	0	0	0	27,432	27,707	27,707
211 Wages and salaries [GFS]	0	0	0	27,432	27,707	27,707
21110 Established Position	0	0	0	27,432	27,707	27,707
22 Use of goods and services	0	0	0	128,854	128,854	130,143
221 Use of goods and services	0	0	0	128,854	128,854	130,143
22101 Materials - Office Supplies	0	0	0	38,366	38,366	38,749
22105 Travel - Transport	0	0	0	4,489	4,489	4,534
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	24,000	24,000	24,240
311 Fixed assets	0	0	0	24,000	24,000	24,240
31121 Transport equipment	0	0	0	24,000	24,000	24,240

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,125,400	1,125,856	1,136,654
21 Compensation of employees [GFS]	0	0	0	45,579	46,035	46,035
211 Wages and salaries [GFS]	0	0	0	45,579	46,035	46,035
21110 Established Position	0	0	0	45,579	46,035	46,035
22 Use of goods and services	0	0	0	25,199	25,199	25,451
221 Use of goods and services	0	0	0	25,199	25,199	25,451
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	23,199	23,199	23,431
31 Non Financial Assets	0	0	0	1,054,622	1,054,622	1,065,169
311 Fixed assets	0	0	0	1,054,622	1,054,622	1,065,169
31113 Other structures	0	0	0	469,000	469,000	473,690
31131 Infrastructure Assets	0	0	0	585,622	585,622	591,479
Social Services Delivery	0	0	0	3,672,477	3,680,925	3,709,202
SP3.1 Education and Youth Development	0	0	0	1,434,926	1,434,926	1,449,275
22 Use of goods and services	0	0	0	81,289	81,289	82,102
221 Use of goods and services	0	0	0	81,289	81,289	82,102
22105 Travel - Transport	0	0	0	21,289	21,289	21,502
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	197,611	197,611	199,587
282 Miscellaneous other expense	0	0	0	197,611	197,611	199,587
28210 General Expenses	0	0	0	197,611	197,611	199,587
31 Non Financial Assets	0	0	0	1,156,026	1,156,026	1,167,587
311 Fixed assets	0	0	0	1,156,026	1,156,026	1,167,587
31112 Nonresidential buildings	0	0	0	656,026	656,026	662,587
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
SP3.2 Health Delivery	0	0	0	1,660,846	1,666,397	1,677,454
21 Compensation of employees [GFS]	0	0	0	555,125	560,676	560,676
211 Wages and salaries [GFS]	0	0	0	555,125	560,676	560,676
21110 Established Position	0	0	0	555,125	560,676	560,676
22 Use of goods and services	0	0	0	226,153	226,153	228,414
221 Use of goods and services	0	0	0	226,153	226,153	228,414
22102 Utilities	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	130,347	130,347	131,651
22107 Training - Seminars - Conferences	0	0	0	63,805	63,805	64,444
28 Other expense	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
31 Non Financial Assets	0	0	0	813,568	813,568	821,704
311 Fixed assets	0	0	0	813,568	813,568	821,704
31112 Nonresidential buildings	0	0	0	813,568	813,568	821,704
SP3.3 Social Welfare and Community Development	0	0	0	576,705	579,602	582,473

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	289,653	292,550	292,550
211 Wages and salaries [GFS]	0	0	0	289,653	292,550	292,550
21110 Established Position	0	0	0	289,653	292,550	292,550
22 Use of goods and services	0	0	0	287,052	287,052	289,923
221 Use of goods and services	0	0	0	287,052	287,052	289,923
22101 Materials - Office Supplies	0	0	0	8,489	8,489	8,574
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	274,563	274,563	277,309
Economic Development	0	0	0	1,360,946	1,366,306	1,374,555
SP4.1 Trade, Tourism and Industrial development	0	0	0	267,805	268,255	270,483
21 Compensation of employees [GFS]	0	0	0	44,973	45,423	45,423
211 Wages and salaries [GFS]	0	0	0	44,973	45,423	45,423
21110 Established Position	0	0	0	44,973	45,423	45,423
22 Use of goods and services	0	0	0	3,289	3,289	3,322
221 Use of goods and services	0	0	0	3,289	3,289	3,322
22107 Training - Seminars - Conferences	0	0	0	3,289	3,289	3,322
31 Non Financial Assets	0	0	0	219,543	219,543	221,738
311 Fixed assets	0	0	0	219,543	219,543	221,738
31113 Other structures	0	0	0	219,543	219,543	221,738
SP4.2 Agricultural Development	0	0	0	1,093,140	1,098,051	1,104,072
21 Compensation of employees [GFS]	0	0	0	491,066	495,976	495,976
211 Wages and salaries [GFS]	0	0	0	491,066	495,976	495,976
21110 Established Position	0	0	0	491,066	495,976	495,976
22 Use of goods and services	0	0	0	450,283	450,283	454,786
221 Use of goods and services	0	0	0	450,283	450,283	454,786
22101 Materials - Office Supplies	0	0	0	81,621	81,621	82,437
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	176,344	176,344	178,107
22107 Training - Seminars - Conferences	0	0	0	142,318	142,318	143,741
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	151,792	151,792	153,310
311 Fixed assets	0	0	0	151,792	151,792	153,310
31122 Other machinery and equipment	0	0	0	151,792	151,792	153,310
Environmental and Sanitation Management	0	0	0	360,822	363,201	364,430
SP5.1 Disaster prevention and Management	0	0	0	360,822	363,201	364,430
21 Compensation of employees [GFS]	0	0	0	237,893	240,272	240,272
211 Wages and salaries [GFS]	0	0	0	237,893	240,272	240,272
21110 Established Position	0	0	0	237,893	240,272	240,272
22 Use of goods and services	0	0	0	98,929	98,929	99,918
221 Use of goods and services	0	0	0	98,929	98,929	99,918
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	21,149	21,149	21,360
22107 Training - Seminars - Conferences	0	0	0	62,780	62,780	63,408

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
28 Other expense	0	0	0	24,000	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,000	24,240
Grand Total	0	0	0	9,273,317	9,299,708	9,366,050	

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

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Tolon District - Tolon	2,976,842	2,291,650	2,872,135	7,724,627	68,288	127,712	48,000	245,000	0	0	0	487,878	868,511	1,930,889	9,273,317	
Management and Administration	879,120	932,083	388,095	2,179,298	68,288	97,690	0	165,978	0	0	0	228,109	0	228,109	2,573,385	
Central Administration	879,120	932,083	388,095	2,179,298	68,288	97,690	0	165,978	0	0	0	228,109	0	228,109	2,573,385	
Administration (Assembly Office)	879,120	932,083	388,095	2,179,298	68,288	97,690	0	165,978	0	0	0	228,109	0	228,109	2,573,385	
Infrastructure Delivery and Management	73,012	138,475	794,000	1,086,867	0	14,578	48,000	63,578	0	0	0	0	235,622	235,622	1,305,897	
Physical Planning	27,432	117,566	24,000	168,998	0	11,289	0	11,289	0	0	0	0	0	0	180,287	
Office of Departmental Head	27,432	117,566	24,000	168,998	0	11,289	0	11,289	0	0	0	0	0	0	180,287	
Works	45,579	21,910	770,000	837,489	0	3,289	48,000	52,289	0	0	0	0	235,622	235,622	1,125,400	
Office of Departmental Head	45,579	13,910	520,000	579,489	0	3,289	0	3,289	0	0	0	0	235,622	235,622	818,400	
Water	0	0	250,000	250,000	0	0	48,000	48,000	0	0	0	0	0	0	298,000	
Feeder Roads	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000	
Social Services Delivery	844,778	830,331	1,338,706	3,013,815	0	6,578	0	6,578	0	0	0	21,196	630,889	652,085	3,672,477	
Education, Youth and Sports	0	278,900	890,760	1,169,660	0	0	0	0	0	0	0	0	265,266	265,266	1,434,926	
Office of Departmental Head	0	278,900	890,760	1,169,660	0	0	0	0	0	0	0	0	265,266	265,266	1,434,926	
Health	555,125	267,667	447,946	1,270,738	0	3,289	0	3,289	0	0	0	21,196	365,622	386,819	1,660,846	
Office of District Medical Officer of Health	0	103,895	0	103,895	0	3,289	0	3,289	0	0	0	0	0	0	107,094	
Environmental Health Unit	555,125	163,882	0	718,887	0	0	0	0	0	0	0	21,196	365,622	386,819	740,183	
Hospital services	0	0	447,946	447,946	0	0	0	0	0	0	0	0	0	0	613,568	
Social Welfare & Community Development	289,653	283,763	0	573,417	0	3,289	0	3,289	0	0	0	0	0	0	576,705	
Office of Departmental Head	289,653	283,763	0	573,417	0	3,289	0	3,289	0	0	0	0	0	0	576,705	
Economic Development	538,039	260,121	371,335	1,167,495	0	5,578	0	5,578	0	0	0	187,873	0	187,873	1,360,946	
Agriculture	491,066	260,121	151,792	902,978	0	2,289	0	2,289	0	0	0	187,873	0	187,873	1,093,140	
Trade, Industry and Tourism	44,973	0	219,543	264,516	0	3,289	0	3,289	0	0	0	0	0	0	267,805	
Office of Departmental Head	44,973	0	0	44,973	0	0	0	0	0	0	0	0	0	0	44,973	
Trade	0	0	219,543	219,543	0	3,289	0	3,289	0	0	0	0	0	0	222,832	
Environmental and Sanitation Management	237,893	119,640	0	357,533	0	3,289	0	3,289	0	0	0	0	0	0	360,822	

Comp. of Emp	Total GOG	Capex	Service	Goods	Statutory	Capex ABFA	Others	Capex	Service	Goods	Tot. External
237,883	0	0	119,640	0	3,289	0	0	0	0	0	0
237,883	0	0	119,640	0	3,289	0	0	0	0	0	0
357,533	0	0	0	0	0	0	0	0	0	0	0
357,533	0	0	0	0	0	0	0	0	0	0	0
366,822	0	0	0	0	0	0	0	0	0	0	0
366,822	0	0	0	0	0	0	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		849,120
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3380101001	Tolon District - Tolon_Central Administration Administration (Assembly Office)_Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			
Compensation of employees [GFS]					849,120
Objective	000000	Compensation of Employees			849,120
Program	91001	Management and Administration			849,120
Sub-Program	91001001	SP1.1: General Administration			849,120
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					849,120
2111001 Established Post					849,120

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	165,978
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

Objective	000000	Compensation of employees [GFS]		68,288
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Program	91001	Management and Administration		68,288
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Sub-Program	91001001	SP1.1: General Administration		68,288
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Operation	000000		0.0 0.0 0.0	68,288
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Wages and salaries [GFS]				68,288
2111102	Monthly paid and casual labour			44,400
2111106	Limited Engagements			12,000
2111226	Duty Allowance			1,200
2111243	Transfer Grants			10,688

Objective	410101	Deepen political and administrative decentralisation		89,690
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Program	91001	Management and Administration		89,690
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Sub-Program	91001001	SP1.1: General Administration		89,690
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000
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Use of goods and services				17,000
2210122	Value Books			4,000
2210201	Electricity charges			5,000
2210202	Water			1,000
2210203	Telecommunications			2,000
2210505	Running Cost - Official Vehicles			5,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210710	Staff Development			5,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	5,002
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Use of goods and services				5,002
2210901	Service of the State Protocol			5,002

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	38,000
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Use of goods and services				38,000
2210101	Printed Material and Stationery			3,000
2210904	Substructure Allowances			35,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,688
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Use of goods and services				10,688
2210708	Refreshments			5,688
2210904	Substructure Allowances			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210503	Fuel and Lubricants - Official Vehicles			4,000

Other expense				8,000
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Objective	410101	Deepen political and administrative decentralisation		8,000
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Program	91001	Management and Administration		8,000
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Sub-Program	91001001	SP1.1: General Administration		8,000
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
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Miscellaneous other expense				8,000
2821009	Donations			8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	43,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

Use of goods and services				43,500
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Objective	410101	Deepen political and administrative decentralisation		43,500
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Program	91001	Management and Administration		43,500
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Sub-Program	91001001	SP1.1: General Administration		43,500
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	43,500
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Use of goods and services				43,500
2210711	Public Education and Sensitization			43,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,286,678
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Compensation of employees [GFS]				30,000
Objective	000000	Compensation of Employees		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	000000		0.0 0.0 0.0	30,000
Wages and salaries [GFS]				30,000
2111243 Transfer Grants				30,000
Use of goods and services				828,583
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		18,600
Program	91001	Management and Administration		18,600
Sub-Program	91001001	SP1.1: General Administration		18,600
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	18,600
Use of goods and services				18,600
2210102 Office Facilities, Supplies and Accessories				18,600
Objective	410101	Deepen political and administrative decentralisation		809,983
Program	91001	Management and Administration		809,983
Sub-Program	91001001	SP1.1: General Administration		809,983
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	128,000
Use of goods and services				128,000
2210201 Electricity charges				26,000
2210202 Water				5,000
2210402 Residential Accommodations				22,000
2210505 Running Cost - Official Vehicles				30,000
2210511 Local travel cost				40,000
2211101 Bank Charges				5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210710 Staff Development				55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210503 Fuel and Lubricants - Official Vehicles				60,000
2210708 Refreshments				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210901 Service of the State Protocol				52,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210706 Library and Subscription				28,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	160,506
Use of goods and services				160,506
2210708 Refreshments				26,000
2210709 Seminars/Conferences/Workshops - Domestic				30,506
2210711 Public Education and Sensitization				20,000
2210904 Substructure Allowances				34,000
2210906 Unit Committee/T. C. M. Allow				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	161,476
Use of goods and services				161,476
2210505 Running Cost - Official Vehicles				50,000
2210708 Refreshments				20,000
2211204 Security Forces Contingency (election)				91,476
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210711 Public Education and Sensitization				22,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				15,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Other expense				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821009 Donations				30,000
2821010 Contributions				30,000
Non Financial Assets				368,095
Objective	410101	Deepen political and administrative decentralisation		368,095

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration				368,095	
Sub-Program	91001001	SPI.1: General Administration				368,095	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	22,000	
Fixed assets						22,000	
3112211	Office Equipment					22,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	201,000	
Fixed assets						201,000	
3111153	WIP - Bungalows/Flats					201,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	145,095	
Fixed assets						145,095	
3111103	Bungalows/Flats					78,000	
3111204	Office Buildings					67,095	
Amount (GH¢)							
Institution	01	Government of Ghana Sector	Total By Fund Source				150,000
Fund Type/Source	13402	DONOR POOLED					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					
Use of goods and services							150,000
Objective	410101	Deepen political and administrative decentralisation					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SPI.1: General Administration					150,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000	
Use of goods and services						50,000	
2210710	Staff Development					50,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210503	Fuel and Lubricants - Official Vehicles					20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000	
Use of goods and services						60,000	
2210711	Public Education and Sensitization					60,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210101	Printed Material and Stationery					10,000	
2210709	Seminars/Conferences/Workshops - Domestic					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector	Total By Fund Source				78,109
Fund Type/Source	14009	DDF					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					
Use of goods and services							35,000
Objective	410101	Deepen political and administrative decentralisation					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001001	SPI.1: General Administration					35,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	35,000	
Use of goods and services						35,000	
2210503	Fuel and Lubricants - Official Vehicles					35,000	
Grants							43,109
Objective	410101	Deepen political and administrative decentralisation					43,109
Program	91001	Management and Administration					43,109
Sub-Program	91001001	SPI.1: General Administration					43,109
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	43,109	
To other general government units						43,109	
2632104	DDF Capacity Building Grants for Capital Expense					43,109	
Total Cost Centre							2,573,385

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			
Function Code	70980	Education n.e.c	120,000			
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
			Other expense			
			120,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	120,000			
Program	91003	Social Services Delivery	120,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	120,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000
Miscellaneous other expense			120,000			
2821019 Scholarship and Bursaries			120,000			

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			
Function Code	70980	Education n.e.c	1,049,660			
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			
			81,289			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	81,289			
Program	91003	Social Services Delivery	81,289			
Sub-Program	91003001	SP3.1 Education and Youth Development	81,289			
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	21,289
Use of goods and services			21,289			
2210503 Fuel and Lubricants - Official Vehicles			21,289			
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services			5,000			
2210711 Public Education and Sensitization			5,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	55,000
Use of goods and services			55,000			
2210709 Seminars/Conferences/Workshops - Domestic			15,000			
2210902 Official Celebrations			40,000			
			Other expense			
			77,611			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	77,611			
Program	91003	Social Services Delivery	77,611			
Sub-Program	91003001	SP3.1 Education and Youth Development	77,611			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	77,611
Miscellaneous other expense			77,611			
2821019 Scholarship and Bursaries			77,611			
			Non Financial Assets			
			890,760			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	890,760			
Program	91003	Social Services Delivery	890,760			
Sub-Program	91003001	SP3.1 Education and Youth Development	890,760			
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	390,760
Fixed assets			390,760			
3111205 School Buildings			189,287			
3111256 WIP - School Buildings			201,473			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets			500,000			
3113108 Furniture & Fittings			500,000			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	265,266
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		
Non Financial Assets				265,266
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		265,266
Program	91003	Social Services Delivery		265,266
Sub-Program	91003001	SP3.1 Education and Youth Development		265,266
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	265,266
Fixed assets				265,266
3111205	School Buildings			265,266
Total Cost Centre				1,434,926

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,289
Function Code	70721	General Medical services (IS)		
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Use of goods and services				3,289
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3,289
Program	91003	Social Services Delivery		3,289
Sub-Program	91003002	SP3.2 Health Delivery		3,289
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,289
Use of goods and services				3,289
2210505 Running Cost - Official Vehicles				3,289
Total Cost Centre				103,805
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	103,805
Function Code	70721	General Medical services (IS)		
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Use of goods and services				103,805
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		103,805
Program	91003	Social Services Delivery		103,805
Sub-Program	91003002	SP3.2 Health Delivery		103,805
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210505 Running Cost - Official Vehicles				25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,805
Use of goods and services				38,805
2210711 Public Education and Sensitization				38,805
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				15,000
Total Cost Centre				107,094

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 555,125
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Compensation of employees [GFS]			555,125
Objective	000000	Compensation of Employees	555,125
Program	91003	Social Services Delivery	555,125
Sub-Program	91003002	SP3.2 Health Delivery	555,125
Operation	000000		555,125

Wages and salaries [GFS]			555,125
2111001 Established Post			555,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 163,862
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Use of goods and services			97,862
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	97,862
Program	91003	Social Services Delivery	97,862
Sub-Program	91003002	SP3.2 Health Delivery	97,862
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	18,000

Use of goods and services			18,000
2210503 Fuel and Lubricants - Official Vehicles			18,000
Operation	910503	910503 - Public Health services	79,862

Use of goods and services			79,862
2210205 Sanitation Charges			32,000
2210517 Fuel Allocation To Waste Management Department			47,862

			Amount (GH¢)
Other expense			66,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	66,000
Program	91003	Social Services Delivery	66,000
Sub-Program	91003002	SP3.2 Health Delivery	66,000
Operation	910503	910503 - Public Health services	66,000

Miscellaneous other expense			66,000
2821017 Refuse Lifting Expenses			66,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 21,196
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Use of goods and services			21,196
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	21,196
Program	91003	Social Services Delivery	21,196
Sub-Program	91003002	SP3.2 Health Delivery	21,196
Operation	910503	910503 - Public Health services	21,196

Use of goods and services			21,196
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210511 Local travel cost			11,196

Total Cost Centre			740,183
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	447,946
Function Code	70731	General hospital services (IS)		
Organisation	3380403001	Tolon District - Tolon_Health_Hospital services_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Non Financial Assets	447,946
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		447,946	
Program	91003	Social Services Delivery		447,946	
Sub-Program	91003002	SP3.2 Health Delivery		447,946	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	207,114	

Fixed assets				207,114	
3111207 Health Centres				207,114	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	240,832	
Fixed assets				240,832	
3111253 WIP - Health Centres				240,832	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	365,622
Function Code	70731	General hospital services (IS)		
Organisation	3380403001	Tolon District - Tolon_Health_Hospital services_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Non Financial Assets	365,622
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		365,622	
Program	91003	Social Services Delivery		365,622	
Sub-Program	91003002	SP3.2 Health Delivery		365,622	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	365,622	

Fixed assets				365,622	
3111207 Health Centres				365,622	
Total Cost Centre				813,568	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	551,687
Function Code	70421	Agriculture cs		
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Compensation of employees [GFS]	491,066
Objective	000000	Compensation of Employees		491,066	
Program	91004	Economic Development		491,066	
Sub-Program	91004002	SP4.2 Agricultural Development		491,066	
Operation	000000		0.0 0.0 0.0	491,066	

Wages and salaries [GFS]				491,066	
2111001 Established Post				491,066	
Use of goods and services				60,621	
Objective	160201	Improve production efficiency and yield		60,621	
Program	91004	Economic Development		60,621	
Sub-Program	91004002	SP4.2 Agricultural Development		60,621	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,621	
Use of goods and services				34,621	
2210102 Office Facilities, Supplies and Accessories				14,621	
2210505 Running Cost - Official Vehicles				20,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	26,000	

Use of goods and services				26,000	
2210505 Running Cost - Official Vehicles				26,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,289
Function Code	70421	Agriculture cs		
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

				Use of goods and services	2,289
Objective	160201	Improve production efficiency and yield		2,289	
Program	91004	Economic Development		2,289	
Sub-Program	91004002	SP4.2 Agricultural Development		2,289	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,289	

Use of goods and services				2,289	
2210710 Staff Development				2,289	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 102,000
Function Code	70421	Agriculture cs	
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	
Use of goods and services			102,000
Objective	160201	Improve production efficiency and yield	102,000
Program	91004	Economic Development	102,000
Sub-Program	91004002	SP4.2 Agricultural Development	102,000
Operation	910301	910301 - Extension Services	102,000
		1.0 1.0 1.0	
Use of goods and services			102,000
2210505 Running Cost - Official Vehicles			102,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 249,292
Function Code	70421	Agriculture cs	
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	
Use of goods and services			97,500
Objective	160201	Improve production efficiency and yield	97,500
Program	91004	Economic Development	97,500
Sub-Program	91004002	SP4.2 Agricultural Development	97,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	2,400
		1.0 1.0 1.0	
Use of goods and services			2,400
2210710 Staff Development			2,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000
		1.0 1.0 1.0	
Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,600
		1.0 1.0 1.0	
Use of goods and services			1,600
2210102 Office Facilities, Supplies and Accessories			1,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	2,500
		1.0 1.0 1.0	
Use of goods and services			2,500
2210711 Public Education and Sensitization			2,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	51,000
		1.0 1.0 1.0	
Use of goods and services			51,000
2210711 Public Education and Sensitization			51,000
Non Financial Assets			151,792
Objective	160201	Improve production efficiency and yield	151,792
Program	91004	Economic Development	151,792
Sub-Program	91004002	SP4.2 Agricultural Development	151,792
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	151,792
		1.0 1.0 1.0	
Fixed assets			151,792
3112202 Agricultural Machinery			151,792

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	187,873
Function Code	70421	Agriculture cs		
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Use of goods and services				187,873
Objective	160201	Improve production efficiency and yield		187,873
Program	91004	Economic Development		187,873
Sub-Program	91004002	SP4.2 Agricultural Development		187,873
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,125
Use of goods and services				52,125
2210102 Office Facilities, Supplies and Accessories				11,200
2210201 Electricity charges				6,000
2210202 Water				4,000
2210505 Running Cost - Official Vehicles				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,925
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	36,904
Use of goods and services				36,904
2210710 Staff Development				36,904
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	38,344
Use of goods and services				38,344
2210103 Refreshment Items				25,000
2210505 Running Cost - Official Vehicles				13,344
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	29,200
Use of goods and services				29,200
2210102 Office Facilities, Supplies and Accessories				29,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210711 Public Education and Sensitization				12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	19,300
Use of goods and services				19,300
2210711 Public Education and Sensitization				19,300
Total Cost Centre				1,093,140

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	70,998
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		
Compensation of employees [GFS]				27,432
Objective	000000	Compensation of Employees		27,432
Program	91002	Infrastructure Delivery and Management		27,432
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		27,432
Operation	000000		0.0 0.0 0.0	27,432
Wages and salaries [GFS]				27,432
2111001 Established Post				27,432
Use of goods and services				19,566
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		19,566
Program	91002	Infrastructure Delivery and Management		19,566
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		19,566
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,300
Use of goods and services				9,300
2210111 Other Office Materials and Consumables				8,100
2210505 Running Cost - Official Vehicles				1,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,266
Use of goods and services				10,266
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				8,266
Non Financial Assets				24,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		24,000
Program	91002	Infrastructure Delivery and Management		24,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,000
Fixed assets				24,000
3112105 Motor Bike, bicycles				24,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						11,289
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							

Use of goods and services									11,289
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							11,289
Program	91002	Infrastructure Delivery and Management							11,289
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							11,289
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,289

Use of goods and services									3,289
2210505 Running Cost - Official Vehicles									3,289
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				8,000

Use of goods and services									8,000
2210709 Seminars/Conferences/Workshops - Domestic									8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						98,000
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							

Use of goods and services									98,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							98,000
Program	91002	Infrastructure Delivery and Management							98,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							98,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				38,000

Use of goods and services									38,000
2210908 Property Valuation Expenses									38,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0				40,000

Use of goods and services									40,000
2210706 Library and Subscription									40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210102 Office Facilities, Supplies and Accessories									20,000

Total Cost Centre 180,287

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						304,500
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							

Compensation of employees [GFS]									289,653
Objective	000000	Compensation of Employees							289,653
Program	91003	Social Services Delivery							289,653
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							289,653
Operation	000000		0.0	0.0	0.0				289,653

Wages and salaries [GFS]									289,653
2111001 Established Post									289,653

Use of goods and services									14,847
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures							14,847
Program	91003	Social Services Delivery							14,847
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							14,847

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				5,200
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Use of goods and services									5,200
2210102 Office Facilities, Supplies and Accessories									5,200
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				4,847

Use of goods and services									4,847
2210711 Public Education and Sensitization									4,847
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				2,000

Use of goods and services									2,000
2210711 Public Education and Sensitization									2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0				2,800

Use of goods and services									2,800
2210711 Public Education and Sensitization									2,800

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,289
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		

Use of goods and services				3,289
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,289
Program	91003	Social Services Delivery		3,289
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,289
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,289

Use of goods and services		3,289
2210102	Office Facilities, Supplies and Accessories	3,289

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	144,500
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		

Use of goods and services				144,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		144,500
Program	91003	Social Services Delivery		144,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		144,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	144,500

Use of goods and services		144,500
2210711	Public Education and Sensitization	144,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	124,416
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		

Use of goods and services				124,416
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services		4,000		
2210505	Running Cost - Official Vehicles	4,000		
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

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		116,416
Program	91003	Social Services Delivery		116,416
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		116,416
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	116,416

Use of goods and services		116,416
2210711	Public Education and Sensitization	116,416

Total Cost Centre 576,705

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	59,489
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]				45,579
Objective	000000	Compensation of Employees		45,579
Program	91002	Infrastructure Delivery and Management		45,579
Sub-Program	91002002	SP2.2 Infrastructure Development		45,579
Operation	000000		0.0 0.0 0.0	45,579

Wages and salaries [GFS]				45,579
2111001 Established Post				45,579

Use of goods and services				13,910
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.		11,910
Program	91002	Infrastructure Delivery and Management		11,910
Sub-Program	91002002	SP2.2 Infrastructure Development		11,910
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,910

Use of goods and services				11,910
2210505 Running Cost - Official Vehicles				11,910

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210201 Electricity charges				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,289
Function Code	70610	Housing development		
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

Use of goods and services				3,289
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.		3,289
Program	91002	Infrastructure Delivery and Management		3,289
Sub-Program	91002002	SP2.2 Infrastructure Development		3,289
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,289

Use of goods and services				3,289
2210505 Running Cost - Official Vehicles				3,289

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
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				60,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113101 Electrical Networks				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	460,000
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				460,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		460,000
Program	91002	Infrastructure Delivery and Management		460,000
Sub-Program	91002002	SP2.2 Infrastructure Development		460,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	460,000

Fixed assets				460,000
3111308 Feeder Roads				300,000
3113101 Electrical Networks				60,000
3113110 Water Systems				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	235,622
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				235,622
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		235,622
Program	91002	Infrastructure Delivery and Management		235,622
Sub-Program	91002002	SP2.2 Infrastructure Development		235,622
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	235,622
Fixed assets				235,622
3111308 Feeder Roads				120,000
3113110 Water Systems				115,622
Total Cost Centre				818,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	49,000
Function Code	70630	Water supply		
Organisation	3381003001	Tolon District - Tolon_Works_Water_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Non Financial Assets				49,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		49,000
Program	91002	Infrastructure Delivery and Management		49,000
Sub-Program	91002002	SP2.2 Infrastructure Development		49,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	49,000
Fixed assets				49,000
3111313 Workshop				49,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	250,000
Function Code	70630	Water supply		
Organisation	3381003001	Tolon District - Tolon_Works_Water_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Non Financial Assets				250,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113110 Water Systems				250,000
Total Cost Centre				299,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	8,000
Function Code	70451	Road transport		
Organisation	3381004001	Tolon District - Tolon_Works_Feeder Roads_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Use of goods and services				8,000
Objective	390202	11.2 Improve transport and road safety		8,000
Program	91002	Infrastructure Delivery and Management		8,000
Sub-Program	91002002	SP2.2 Infrastructure Development		8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210502 Maintenance and Repairs - Official Vehicles				8,000
Total Cost Centre				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	44,973
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		
Compensation of employees [GFS]				44,973
Objective	000000	Compensation of Employees		44,973
Program	91004	Economic Development		44,973
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		44,973
Operation	000000		0.0 0.0 0.0	44,973
Wages and salaries [GFS]				44,973
2111001 Established Post				44,973
Total Cost Centre				44,973

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,289
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		

Use of goods and services				3,289
Objective	150101	Enhance business enabling environment		3,289
Program	91004	Economic Development		3,289
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		3,289
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,289

Use of goods and services				3,289
2210711 Public Education and Sensitization				3,289

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	219,543
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		

Non Financial Assets				219,543
Objective	150101	Enhance business enabling environment		219,543
Program	91004	Economic Development		219,543
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		219,543
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	166,196

Fixed assets				166,196
3111304 Markets				166,196
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	53,347

Fixed assets				53,347
3111304 Markets				53,347

Total Cost Centre 222,832

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	237,893
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]				237,893
Objective	000000	Compensation of Employees		237,893
Program	91005	Environmental and Sanitation Management		237,893
Sub-Program	91005001	SP5.1 Disaster prevention and Management		237,893
Operation	000000		0.0 0.0 0.0	237,893

Wages and salaries [GFS]				237,893
2111001 Established Post				237,893

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,289
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				3,289
Objective	200201	15.2 Promote impl. of forests, halt deforestation		3,289
Program	91005	Environmental and Sanitation Management		3,289
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,289
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,289

Use of goods and services				3,289
2210505 Running Cost - Official Vehicles				3,289

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	30,000
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				30,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 89,640			
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			65,640			
Objective	200201	15.2 Promote impl. of forests, halt deforestation	65,640			
Program	91005	Environmental and Sanitation Management	65,640			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	65,640			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,640
Use of goods and services			50,640			
2210505 Running Cost - Official Vehicles			17,860			
2210711 Public Education and Sensitization			32,780			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000
Use of goods and services			15,000			
2210102 Office Facilities, Supplies and Accessories			15,000			
Other expense			24,000			
Objective	200201	15.2 Promote impl. of forests, halt deforestation	24,000			
Program	91005	Environmental and Sanitation Management	24,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	24,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	24,000
Miscellaneous other expense			24,000			
2821010 Contributions			24,000			
Total Cost Centre			360,822			
Total Vote			9,273,317			

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)												
	Central GOG and CF		I		G		F		FUND S / OTHERS		Grand Total		
	Compensation of Employees	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Development Partner Funds	Tot. External			
Tolon District - Tolon	2,970,842	2,281,650	2,872,135	7,724,827	68,288	12,712	49,000	245,000	0	0	0	1,930,689	9,273,317
Management and Administration	879,120	932,083	368,095	2,179,298	68,288	97,690	0	165,978	0	0	0	228,109	2,573,385
SP1.1: General Administration	879,120	932,083	368,095	2,179,298	68,288	97,690	0	165,978	0	0	0	228,109	2,573,385
Infrastructure Delivery and Management	73,012	138,475	794,000	1,006,487	0	14,578	49,000	63,978	0	0	0	235,622	1,305,687
SP2.1 Physical and Spatial Planning	27,432	117,566	24,000	168,998	0	11,289	0	11,289	0	0	0	0	160,287
SP2.2 Infrastructure Development	45,579	21,910	770,000	837,489	0	3,289	49,000	52,289	0	0	0	235,622	1,125,400
Social Services Delivery	84,478	830,331	1,330,706	3,013,815	0	6,578	0	6,578	0	0	0	630,689	4,527,877
SP3.1 Education and Youth Development	0	278,900	890,760	1,169,660	0	0	0	0	0	0	0	265,286	1,434,926
SP2.2 Health Delivery	555,125	267,667	447,946	1,270,738	0	3,289	0	3,289	0	0	0	21,198	3,068,819
SP3.3 Social Welfare and Community Development	289,653	283,763	0	573,417	0	3,289	0	3,289	0	0	0	0	576,705
Economic Development	536,039	260,121	371,335	1,167,495	0	5,578	0	5,578	0	0	0	187,873	1,360,946
SP4.1 Trade, Tourism and Industrial development	44,973	0	219,343	264,316	0	3,289	0	3,289	0	0	0	0	267,805
SP4.2 Agricultural Development	491,066	260,121	151,792	902,978	0	2,289	0	2,289	0	0	0	187,873	1,095,140
Environmental and Sanitation Management	237,893	119,640	0	357,533	0	3,289	0	3,289	0	0	0	0	360,822
SP5.1 Disaster prevention and Management	237,893	119,640	0	357,533	0	3,289	0	3,289	0	0	0	0	360,822