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2. VISION

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

3. MISSION

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

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 constructed 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 (10%) linking Tolon and Nyankpala to the regional capital Tamale. The rest of the network (90%) 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 9 educational circuits namely; Nyankpala West, Nyankpala East, Tolon West, Tolon East Tali, Kasuyili, Chifoyili, Yoggu and Lungbunga. The District has 79 KGs, 79 Primary Schools, 26 Junior High Schools, 2 Senior High Schools and private primary schools 12.

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

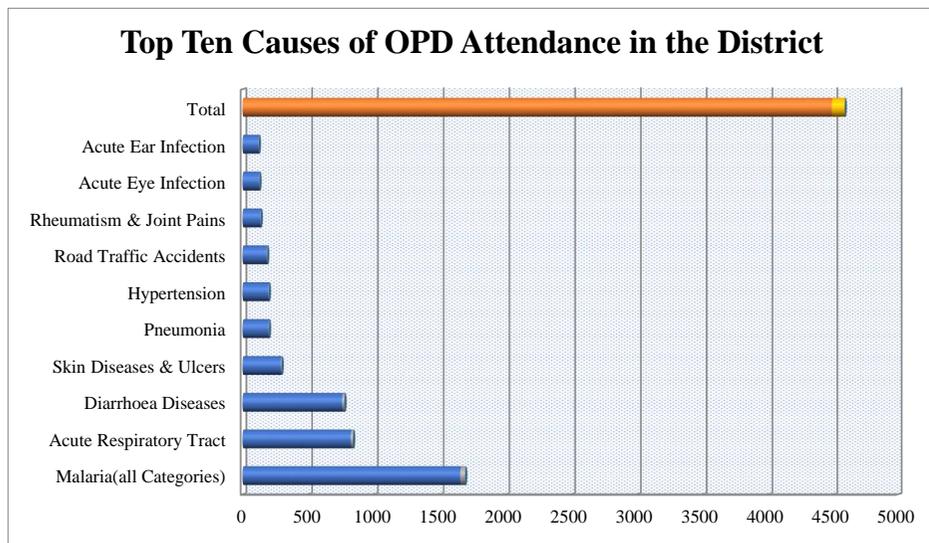
The provision of quality health care delivery remains one of the top priorities of the District. However, the existing condition and distribution of Health Facilities is poor leading to poor access to quality health care delivery.

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 21 health facilities these include 4 Health Centres, 15 Community Based Health Planning Services (CHPS) compounds and 1 Clinic (UDS) and 1 on-going District Hospital. The District has 6 main sub-districts;

Tolon sub-district (Tolon Health Centre, Dimabi CHPs and Gburimani CHPS), Nyankpala sub-district (Nyankpala Health Centre, Gbulahegu CHPS, Tingoli CHPS. Tunayili CHPS and UDS clinic). The Wantugu sub-district (Wantugu Health Centre, Lingbun Gudaa CHPS) Lingbunga sub-district (Lingbunga CHPS, Zantani and Gbanjogla CHPS, Kpendua sub-district (Kpendua CHPS, Chirifoyili CHPS and Tali CHPS) and Kasuyili sub-district (Kasuyili health center, Wayamba CHPS and Yoggu CHPS)

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.

Figure 2: TOP 10 CAUSES OF OPD ATTENDANCE IN THE DISTRICT



Source: District Health Directorate, 2013

Water and Sanitation

The proportion of households without any toilet facility is much greater in rural areas (82.2%) than in urban areas (56.6%). Overall, only 8.3 percent of households have improved toilet facilities. That apart, about 89 percent of households dispose of their liquid waste indiscriminately including, throwing liquid waste onto the street/outside.

In terms of solid waste, about 58.6 percent of household dump their waste in the open. Only 1.5 percent of all household dwellings have improved waste disposal method.

The situation has a high potential of not only creating breeding grounds for mosquitos and related malaria, creating other sanitation related disease including diarrhea. This calls for sustainable programmes such as the Community Led Total Sanitation (CLTS) to help improve the situation.

Energy

According to the 2010 PHC out of a total of 8,110 household dwellings, only 39.2 percent are connected to the national grid and as high as 50.4 percent of all the dwelling types use kerosene lamps, whereas 8.3 percent rely on Flashlight/Torch.

Again, of all the households, about 92.3 percent in one way or the other use fuel wood, and as low as 0.3 percent depend on electricity for cooking. Charcoal users constitutes 2.7 percent while gas is only used by 2.2 percent of all the dwellings in the district.

In terms of solar, the District is endowed with extreme large solar radiation resources which could be tapped for solar electricity generation. It is estimated to monthly average of between 4.0 and 6.5kWh/m²/day of sunshine. This coupled with vast land would provide a great potential for off-grid solar power generation especially for the supply of hard to reach communities.

7. KEY ACHIEVEMENTS IN 2020

The following are the key achievement the District clocked in the first part of 2020

Figure 3: CONSTRUCTED 1 NO. 10 UNITS LOCKABLE STORES AT KATINGA MARKET



Figure 4: CONSTRUCTED 1 NO. MEAT SHOP AT KATINGA MARKET



Figure 5: CONSTRUCTED 1 NO. 3 UNITS CLASSROOM BLOCK AT NYHANKPALA NIZAMIA:



Figure 6: RENOVATED 1 NO. CHPS COMPOUND AT TALI



Figure 7: RENOVATED 1 NO. CHPS COMPOUND AT KPENDUA



Figure 8: Nursed and Distributed 110,080 Cashew Seedlings to 557 farmers in 28 communities in the District



Figure 8: DISTRIBUTED PPEs TO DISTRICT HEALTH DIRECTORATE



8. REVENUE AND EXPENDITURE PERFORMANCE

Table : 3 REVENUE AND EXPENDITURE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% at Jul,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	69,000.00	53,170.00	68,000.00	57,372.47	97,475.00	31,590.00	32.38
Fees	58,200.00	37,559.00	60,000.00	58,427.00	59,200.00	27,585.00	46.59
Fines	4,912.00	-	4,912.00	-	4,657.60	0.00	-
Licenses	36,724.00	26,856.96	37,000.00	4,120.00	42,650.00	21,258.00	49.84
Land	7,400.00	69,992.00	12,000.00	30,997.00	12,600.00	9,013.00	71.53
Rent	5,000.00	967.00	6,081.00	205.00	6,081.00	2,200.00	32.35
Investment	15,000.00	6,433.00	20,000.00	0.00	21,000.00	30,578.00	145.60
Miscellaneous	2,007.00	-	507.00	10,250.00	500.00	8,000.00	1,600.00
Total	198,243.00	194,977.96	208,500.00	161,371.47	244,163.00	128,124.00	52.47
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% at July,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2020	
IGF	198,243.00	194,977.96	208,500.00	160,661.47	244,163.60	128,124.00	52.47
Compensation transfer	2,355,100.29	2,196,740.00	2,700,071.00	2,785,799.00	2,639,129.00	1,892,462.44	71.70

2021 Composite Budget - Tolon District

Goods and Services transfer	470,314.61	92,194.27	133,320.00	9,282.30	140,943.42	110,568.69	78.44
Assets Transfer	-	-	-	-	-	-	-
DACF	3,301,547.60	2,402,353.22	4,825,807.47	2,181,907.35	5,042,842.00	1,576,676.03	31.26
School Feeding	-	-	-	-	-	-	-
DDF	865,000.00	600,179.00	865,000.00	1,299,984.29	944,620.00	277,165.91	29.34
UDG	-	-	-	-	-	-	-
Others (RING, UNICEF, CIDA)	2,600,387.84	1,741,531.49	1,052,260.00	793,582.93	432,824.16	108,988.27	25.18
TOTAL	9,790,593.34	7,135,781.67	9,784,958.47	7,231,217.34	9,343,317.02	4,093,785.34	43.81

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Jul 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,355,100.29	2,196,702.21	2,776,071.00	2,853,026.48	2,639,129.00	1,892,462.44	71.70
Goods and Services	3,423,404.53	3,163,416.47	3,789,456.00	2,265,789.00	2,910,541.00	1,637,128.61	56.24
Assets	4,012,088.53	1,775,662.99	3,218,531.47	2,109,345.67	3,793,646.00	746,000.34	20.03
Total	9,790,593.35	7,135,781.67	9,784,958.47	7,228,161.15	9,343,316.00	4,275,591.39	45.76

2021 Composite Budget - Tolon District

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

The District has adopted the following Policy Objectives for implementation in 2021 and the medium term

- Strengthen domestic resource mobilization
- Deepen political and administrative decentralization
- Increase settlement implementation inter climate change and disaster risk prevention
- Develop quality, reliable, sustainable and resilient infrastructure
- Ensure, free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality healthcare service
- Improve production efficiency and yield
- Undertake reforms to give women equal rights to economic resources
- Sanitation for and no open defecation by 2030
- Universal access to safe drinking water by 2030
- Implement social protection systems and management
- Ensure that PWDs enjoy all the benefits of Ghanaian citizens
- Improve human capital development and management

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	2019	38%	2020	38%	2021	20%
	% total IGF mobilized	2019	98.35%	2020	98%	2021	90%
	% of expenditure kept within budget	2019	98%	2020	98%	2021	100%
Increase access to safe and potable water	Percentage of communities provided with portable water	2019	68%	2020	80%	2021	85
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	4000	2020	1000	2021	6000
	Number of school building constructed	2019	4	2020	1	2021	1
Improved environmental sanitation	Proportion of population with access to improved sanitation services	2019	4415 (5%)	2020	5,272 (5.8%)	2021	5,627 (6.2%)
Improve agricultural productivity to ensure food security	Number of farmer groups trained and supported	2019	25	2020	30	2021	45
	Number of demonstration farms established	2019	6	2020	8	2021	10
Improved state of feeder roads	Percentage of road network in good condition	2019	20%	2020	30	2021	70
Improved night security	Percentage of communities covered with electricity	2019	62	2020	65	2021	80
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	70	2020	75	2021	85
Improved access to quality healthcare	Number of health facilities equipped	2019	12	2020	15	2021	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 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-Nine (59) 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

PROGRAMME1: 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 challenges this sub programme encounters 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly management meetings organized	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.					
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.					
	Number of Entity Tender Committee meetings	4	1	4	4	4	
Quarterly Internal Audit Report to PM submitted	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 (Utility bills, maintenance of equipment and vehicles, fuel and lubricants, Local travel cost, Other T&T, Contract appointment, Value books, etc)	Procurement of Office Equipment
Procurement of Office Supplies and Consumables (Stationaries and supplies)	Procurement of Office Furniture and Fittings (Furniture and chairs for staff)
Official celebrations (Refreshments, feeding cost, hosting of guest)	Renovation, maintenance, refurbishment of Assets (Renovation of office buildings)
Administrative and Technical Meetings (Meetings of the General Assembly, Committee meetings, Spatial Planning Meetings, Tender committees, etc)	Acquisition of movable and immoveable Assets (Completion of 1 No. 4 bedroom bungalow for the Hon. DCE in Tolon)
Security Management (DISEC meetings, conflict resolutions, support the security services)	
Support to staff capacity building (Capacity building of staff under DPAT, Staff development, Build the Capacities of Hon. Assembly members)	
Support to traditional authorities	
Information, education and communication (Public education and sensitization)	
Monitoring and evaluation of programmes and projects (programmes and projects from all sources of funding)	
Citizens participation in Local governance (Public forums)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	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 on budgets. Fee Fixing and Plans.

A total of eight (8) 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, DACF 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Action Plans prepared	Annual plans approved by General Assembly	30 th Sept.					
Composite Budget prepared	Composite Budget approved by General Assembly	30 th Sept.	30 th Sept.	4	4	4	4
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					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget preparation (Preparation of MTDP 2022-2025, DPCU, Budget committee Meetings)	

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ordinary Assembly Meetings annually Organized	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
Capacity of Town/Area Council annually enhanced	Number of training workshop organized	3	4	4	2	2	2
	Number of area council supplied with furniture	6	6	6	6	6	6
Area councils Inaugurated	Number of area councils inaugurated	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 top-up for Assembly members Ex-gratia	
Administrative and Technical Meetings (General Assembly meetings, committee meetings,)	
Legislative enactment and oversight (Procurement of 40 No. motor bike for Hon. Assembly members	
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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraised staff annually	Number of staff appraisal conducted	25	67	67	75	75	75
Human Resource Management Information System (HRMIS) implemented	Number of updates and submissions	12	12	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 st Dec.					
	Number of training workshop held	2	3	4	4	4	4
Salary validation ensured	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
Manpower skills development (Support the activities of Personnel and Staff Management)	Procurement of office equipment
Internal management of the organization (Top-up credit, fuel, maintenance of equipment)	

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

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 three (3) 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 and Assembly's Internally Generated Fund which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one officer (1) and a service personnel and faced with

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	2	5	5	6	6
Street Addresses 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 organized	Number of sensitization exercise organized	2	3	4	4	4	4
Property valuation conducted	Number of properties valued	-	10	10	25	35	40

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 (Maintenance of office equipment, fuel, etc)	
Street Naming and Property Addressing System (Street naming and property address)	
Land use and spatial planning (Valuation and Re-valuation of properties)	
Administration and technical meetings (Organisation and servicing of quarterly SPC meetings)	
Monitoring of all programmes in the department (Fuel, refreshment)	
Information, education and communication (sensitization on building permits)	
Land acquisition and registration (proper acquisition and registration of public lands in the district)	

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	Acquisition of movable and in movable assets (Supply of 200 No. LV poles, Construction of 4 No. check point at Katinga market, Construction 2 No. boreholes)
Monitoring and evaluation of programmes and projects) Monitoring and supervision of projects in the district	Maintenance, Rehabilitation , Refurbishment and upgrading of existing assets (Reshaping and spot improvement at Nlalayili – Yobzeri, maintenance of street lights, mentenance of 2 no. boreholes in 2 communities
Internal management of the Department (Fuel, maintenance,)	Maintenance, Rehabilitation , Refurbishment and upgrading of existing assets (Reshaping and spot improvement at Nlalayili – Yobzeri, maintenance of street lights,

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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					
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
Development of youth, sports and culture (Contribution to sports development)	Acquisition of movable and in movale assets (Completion of 3 no. 3 units classroom block, with office and store, 4-seater KVIP, 2 units urinal and furniture at Kasulyili, Gundu/Kaa, Yobzeri, procurement of 800 dual desk for selected schools)
Support to teaching and learning delivery Schools and Teachers award scheme, educational financial support (Support to Independence Day and my first day at School, support to brilliant but needy students, support to DEOC activities, MPs support to education)	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets (Rehabilitation of storm damaged schools in the district)
Supervision and inspection of Education Delivery (Support to enhance monitoring)	

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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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
District response initiative (DRI) on HIV/AIDS and Malaria(0.5% DACF Support to malaria and HIV/AIDS activities)	Acquisition of movable and in movable assets (Completion of 1 No. CHPS compound at Kambonayili, Construction of 1 No. CHPS compound, Construction of 2 No. semi-detached office block and bays for ambulance and fire service at Tolon)
Public health services (Support CLTS activities and ODF, Dislodgement of public toilets, Refuse evacuation, Fumigation and sanitation improvement package, MPs support to health activities))	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets (Rehabilitation of 4 No. CHPS compound at Kpendua, Lingbinga, Yoggu and Wayamba)
Monitoring and Evaluation of programmes and projects (Strengthen monitoring visits of all programmes)	
Covid-19 Sanitation related expenditure (Support to Covid-19 management activities)	
District response initiative (DRI) on HIV/AIDS and Malaria(0.5% DACF Support to malaria and HIV/AIDS activities)	

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			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
		Increased assistance to PWDs annually	60	70	50	80	
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	
Combating domestic violence and human trafficking (Public sensitization against domestic violence in 24 communities, Anti-corruption activities)	
Monitoring and Evaluation of programmes and projects (Monitoring of PWDs activities, Child Protection activities)	
Information, Education and Communication (Education support to PDWs)	
Manpower and skills development (Skills Training programmes for PWDs)	
Internal management of organization (Local travel cost, fuel to run activities, procurement of office stationaries, maintenance of equipment)	
Community mobilization (Community sensitization on social protection activities)	
Child right promotion and protection (Public engagement of child right)	
Social intervention programmes (Support to LEAP and other interventions)	

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			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
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 (Training and sensitization of economic activities and counterpart funding to BAC)	Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets (Rehabilitation of 46 No. lockable stores at Katinga market)
	Acquisition of movable and in movable assets (Construction of 4 No. check point at Katinga)

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 forty-five (45) 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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

4. 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 (Train 20 staff on value chain concept and contemporary extension services)	Acquisition of movable and in movable assets (Completion of 1 No. bangulow for the Agric Director at Tolon)
Surveillance and management of diseases (Carry out surveillance and immunization of diseases on cattle against black leg and anthrax)	
Agricultural Research and Demonstration farms (Public education on food demos)	
Procurement of office supplies and consumables (Stationary, Claening materials, Laptop, etc)	
Manpower skills Development (Train 25 livestock farmers and 30 guinea fowl farmers on housing and sanitation on record keeping in 6 communities, Train 20 women fro five groups Cashew cultivation)	
Internal management of the organization (Utilities bills, Local travel cost, maintenance of official vehicle and equipment)	
Official celebration (Support Farmers day celebration)	
Contribution (Support for planting for food and jobs)	

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	3	3	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.
	Number of bush fire volunteers trained	-	-	20	50	50	50
Support victims of disaster	Number of victims supplied with relief items	12	19	80	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
Disaster management (Support to disaster management activities)	
Information, Education and Communication (Public education and sensitization on disaster 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	3,188,167		
130201	17.1 strengthen domestic resource mob.	8,891,245	6,000		
140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	0	396,960		
150200	3.2 Improve business financing	0	137,180		
150401	12.7 Prom public procuremnt practices that are sustainable	0	23,500		
160201	Improve production efficiency and yield	0	586,595		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	118,174		
300103	6.2 Sanitation for all and no open defecation by 2030	0	299,989		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	125,000		
410101	Deepen political and administrative decentralisation	0	1,369,889		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	875,631		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,130,830		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	16,903		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	312,333		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	60,500		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	110,561		
640101	Improve human capital development and management	0	133,035		
Grand Total ¢		8,891,245	8,891,245	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
338 01 01 001 28	8,891,245.12	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				
Property income [GFS]	77,900.00	0.00	0.00	0.00
1412022 Property Rate	60,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	400.00	0.00	0.00	0.00
1412024 Unassessed Rate	17,500.00	0.00	0.00	0.00
<i>Output</i> 0002				
Sales of goods and services	43,800.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,200.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	1,500.00	0.00	0.00	0.00
1423017 Conservancy	6,200.00	0.00	0.00	0.00
1423527 Tender Documents	6,200.00	0.00	0.00	0.00
<i>Output</i> 0003				
Fines, penalties, and forfeits	5,157.00	0.00	0.00	0.00
1430010 Penalty	5,157.00	0.00	0.00	0.00
<i>Output</i> 0004				
Property income [GFS]	21,510.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,300.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412008 River Sand	12,210.00	0.00	0.00	0.00
<i>Output</i> 0005				
Sales of goods and services	49,940.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	850.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	820.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	3,000.00	0.00	0.00	0.00
1422041 Taxi Licences	6,000.00	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

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422057 Private Schools	8,200.00	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
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	1,500.00	0.00	0.00	0.00
<i>Output</i> 0006				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	6,681.50	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
1415052 Rental of Store	5,681.50	0.00	0.00	0.00
<i>Output</i> 0007				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	45,000.00	0.00	0.00	0.00
1415008 Investment Income	45,000.00	0.00	0.00	0.00
<i>Output</i> 0008				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,270,702.72	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,113,767.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,502,136.72	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	40,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	114,799.00	0.00	0.00	0.00
<i>Output</i> 0009				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,370,553.90	0.00	0.00	0.00
1331008 Other Donors Support Transfers	210,261.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,718.00	0.00	0.00	0.00
1331011 District Development Facility	1,068,574.90	0.00	0.00	0.00
Grand Total	8,891,245.12	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tolon District - Tolon	0	0	0	8,891,245	8,923,127	8,980,158
GOG Sources	0	0	0	3,223,582	3,254,720	3,255,818
Management and Administration	0	0	0	1,042,762	1,053,126	1,053,189
Infrastructure Delivery and Management	0	0	0	196,903	198,524	198,873
Social Services Delivery	0	0	0	1,204,229	1,216,123	1,216,271
Economic Development	0	0	0	779,688	786,947	787,485
IGF Sources	0	0	0	252,989	253,533	255,518
Management and Administration	0	0	0	190,656	191,200	192,562
Infrastructure Delivery and Management	0	0	0	11,000	11,000	11,110
Social Services Delivery	0	0	0	2,500	2,500	2,525
Economic Development	0	0	0	48,833	48,833	49,321
DACF MP Sources	0	0	0	550,000	550,000	555,500
Management and Administration	0	0	0	110,000	110,000	111,100
Infrastructure Delivery and Management	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,196,939	3,197,139	3,228,908
Management and Administration	0	0	0	1,194,666	1,194,866	1,206,612
Infrastructure Delivery and Management	0	0	0	544,609	544,609	550,055
Social Services Delivery	0	0	0	1,149,317	1,149,317	1,160,810
Economic Development	0	0	0	183,347	183,347	185,180
Environmental and Sanitation Management	0	0	0	125,000	125,000	126,250
Economic Development	0	0	0	119,261	119,261	120,454
UNICEF Sources	0	0	0	68,000	68,000	68,680
Social Services Delivery	0	0	0	68,000	68,000	68,680
DDF Sources	0	0	0	1,480,475	1,480,475	1,495,280
Management and Administration	0	0	0	105,185	105,185	106,237
Infrastructure Delivery and Management	0	0	0	96,960	96,960	97,930
Social Services Delivery	0	0	0	1,009,755	1,009,755	1,019,853
Economic Development	0	0	0	268,575	268,575	271,261
Grand Total	0	0	0	8,891,245	8,923,127	8,980,158

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tolon District - Tolon	0	0	0	8,891,245	8,923,127	8,980,158
Management and Administration	0	0	0	2,643,268	2,654,377	2,669,701
SP1.1: General Administration	0	0	0	1,952,853	1,963,503	1,972,381
21 Compensation of employees [GFS]	0	0	0	1,064,975	1,075,625	1,075,625
211 Wages and salaries [GFS]	0	0	0	1,064,975	1,075,625	1,075,625
21110 Established Position	0	0	0	990,575	1,000,481	1,000,481
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	34,400	34,744	34,744
22 Use of goods and services	0	0	0	444,823	444,823	449,271
221 Use of goods and services	0	0	0	444,823	444,823	449,271
22101 Materials - Office Supplies	0	0	0	70,930	70,930	71,640
22102 Utilities	0	0	0	32,000	32,000	32,320
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	156,743	156,743	158,310
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	120,500	120,500	121,705
22108 Consulting Services	0	0	0	32,000	32,000	32,320
22111 Other Charges - Fees	0	0	0	650	650	657
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	318,055	318,055	321,235
311 Fixed assets	0	0	0	318,055	318,055	321,235
31111 Dwellings	0	0	0	318,055	318,055	321,235
SP1.2: Finance and Revenue Mobilization	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting and Coordination	0	0	0	127,000	127,000	128,270
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP1.4: Legislative Oversights	0	0	0	378,511	378,511	382,296

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,900	110,900	112,009
221 Use of goods and services	0	0	0	110,900	110,900	112,009
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	31,400	31,400	31,714
22109 Special Services	0	0	0	17,500	17,500	17,675
28 Other expense	0	0	0	67,611	67,611	68,287
282 Miscellaneous other expense	0	0	0	67,611	67,611	68,287
28210 General Expenses	0	0	0	67,611	67,611	68,287
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
SP1.5: Human Resource Management	0	0	0	178,905	179,363	180,694
21 Compensation of employees [GFS]	0	0	0	45,870	46,328	46,328
211 Wages and salaries [GFS]	0	0	0	45,870	46,328	46,328
21110 Established Position	0	0	0	45,870	46,328	46,328
22 Use of goods and services	0	0	0	41,317	41,317	41,730
221 Use of goods and services	0	0	0	41,317	41,317	41,730
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,317	3,317	3,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
26 Grants	0	0	0	91,718	91,718	92,635
263 To other general government units	0	0	0	91,718	91,718	92,635
26321 Capital Transfers	0	0	0	91,718	91,718	92,635
Infrastructure Delivery and Management	0	0	0	989,472	991,093	999,367
SP2.1 Physical and Spatial Planning	0	0	0	251,140	252,470	253,652
21 Compensation of employees [GFS]	0	0	0	132,966	134,296	134,296
211 Wages and salaries [GFS]	0	0	0	132,966	134,296	134,296
21110 Established Position	0	0	0	132,966	134,296	134,296
22 Use of goods and services	0	0	0	118,174	118,174	119,356
221 Use of goods and services	0	0	0	118,174	118,174	119,356
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	16,090	16,090	16,251
22107 Training - Seminars - Conferences	0	0	0	57,084	57,084	57,655
22109 Special Services	0	0	0	35,000	35,000	35,350
SP2.2 Infrastructure Development	0	0	0	738,332	738,623	745,716
21 Compensation of employees [GFS]	0	0	0	29,039	29,330	29,330
211 Wages and salaries [GFS]	0	0	0	29,039	29,330	29,330
21110 Established Position	0	0	0	29,039	29,330	29,330
22 Use of goods and services	0	0	0	19,524	19,524	19,719
221 Use of goods and services	0	0	0	19,524	19,524	19,719
22101 Materials - Office Supplies	0	0	0	1,050	1,050	1,061
22105 Travel - Transport	0	0	0	15,574	15,574	15,730
22106 Repairs - Maintenance	0	0	0	2,900	2,900	2,929

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	689,769	689,769	696,667
311 Fixed assets	0	0	0	689,769	689,769	696,667
31113 Other structures	0	0	0	128,480	128,480	129,765
31131 Infrastructure Assets	0	0	0	561,289	561,289	566,902
Social Services Delivery	0	0	0	3,683,801	3,695,695	3,720,639
SP3.1 Education and Youth Development	0	0	0	1,875,775	1,885,777	1,894,533
21 Compensation of employees [GFS]	0	0	0	1,000,144	1,010,146	1,010,146
211 Wages and salaries [GFS]	0	0	0	1,000,144	1,010,146	1,010,146
21110 Established Position	0	0	0	1,000,144	1,010,146	1,010,146
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	47,000	47,000	47,470
28 Other expense	0	0	0	224,611	224,611	226,857
282 Miscellaneous other expense	0	0	0	224,611	224,611	226,857
28210 General Expenses	0	0	0	224,611	224,611	226,857
31 Non Financial Assets	0	0	0	594,020	594,020	599,960
311 Fixed assets	0	0	0	594,020	594,020	599,960
31112 Nonresidential buildings	0	0	0	388,838	388,838	392,726
31131 Infrastructure Assets	0	0	0	205,182	205,182	207,234
SP3.2 Health Delivery	0	0	0	1,500,213	1,500,738	1,515,215
21 Compensation of employees [GFS]	0	0	0	52,492	53,017	53,017
211 Wages and salaries [GFS]	0	0	0	52,492	53,017	53,017
21110 Established Position	0	0	0	52,492	53,017	53,017
22 Use of goods and services	0	0	0	178,141	178,141	179,923
221 Use of goods and services	0	0	0	178,141	178,141	179,923
22102 Utilities	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	18,239	18,239	18,421
22107 Training - Seminars - Conferences	0	0	0	137,903	137,903	139,282
28 Other expense	0	0	0	352,000	352,000	355,520
282 Miscellaneous other expense	0	0	0	352,000	352,000	355,520
28210 General Expenses	0	0	0	352,000	352,000	355,520
31 Non Financial Assets	0	0	0	917,580	917,580	926,756
311 Fixed assets	0	0	0	917,580	917,580	926,756
31112 Nonresidential buildings	0	0	0	917,580	917,580	926,756
SP3.3 Social Welfare and Community Development	0	0	0	307,812	309,180	310,890
21 Compensation of employees [GFS]	0	0	0	136,751	138,119	138,119
211 Wages and salaries [GFS]	0	0	0	136,751	138,119	138,119
21110 Established Position	0	0	0	136,751	138,119	138,119

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	171,061	171,061	172,771
221 Use of goods and services	0	0	0	171,061	171,061	172,771
22101 Materials - Office Supplies	0	0	0	9,900	9,900	9,999
22105 Travel - Transport	0	0	0	50,282	50,282	50,785
22107 Training - Seminars - Conferences	0	0	0	110,879	110,879	111,988
Economic Development	0	0	0	1,449,704	1,456,963	1,464,201
SP4.1 Trade, Tourism and Industrial development	0	0	0	805,146	811,826	813,198
21 Compensation of employees [GFS]	0	0	0	667,967	674,646	674,646
211 Wages and salaries [GFS]	0	0	0	667,967	674,646	674,646
21110 Established Position	0	0	0	667,967	674,646	674,646
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	102,180	102,180	103,202
311 Fixed assets	0	0	0	102,180	102,180	103,202
31113 Other structures	0	0	0	102,180	102,180	103,202
SP4.2 Agricultural Development	0	0	0	644,557	645,137	651,003
21 Compensation of employees [GFS]	0	0	0	57,962	58,542	58,542
211 Wages and salaries [GFS]	0	0	0	57,962	58,542	58,542
21110 Established Position	0	0	0	57,962	58,542	58,542
22 Use of goods and services	0	0	0	268,020	268,020	270,700
221 Use of goods and services	0	0	0	268,020	268,020	270,700
22101 Materials - Office Supplies	0	0	0	21,050	21,050	21,261
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	69,059	69,059	69,750
22106 Repairs - Maintenance	0	0	0	6,200	6,200	6,262
22107 Training - Seminars - Conferences	0	0	0	94,311	94,311	95,254
22109 Special Services	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	268,575	268,575	271,261
311 Fixed assets	0	0	0	268,575	268,575	271,261
31111 Dwellings	0	0	0	268,575	268,575	271,261
Environmental and Sanitation Management	0	0	0	125,000	125,000	126,250
SP5.1 Disaster prevention and Management	0	0	0	125,000	125,000	126,250
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	8,891,245	8,923,127	8,980,158

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Tolon District - Tolon	3,133,767	2,170,898	1,666,056	6,970,251	54,400	149,736	48,833	252,889	0	0	0	0	315,446	1,375,290	1,690,736	8,924,245
Social Welfare & Community Development	0	0	0	0	0	0	0	0	0	0	0	0	23,000	0	23,000	33,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	23,000	0	23,000	33,000
Management and Administration	1,056,445	772,928	518,055	2,347,427	54,400	136,256	0	190,656	0	0	0	0	105,185	0	105,185	2,643,268
Central Administration	1,056,445	772,928	518,055	2,347,427	54,400	136,256	0	190,656	0	0	0	0	105,185	0	105,185	2,643,268
Administration (Assembly Office)	1,056,445	772,928	518,055	2,347,427	54,400	136,256	0	190,656	0	0	0	0	105,185	0	105,185	2,643,268
Infrastructure Delivery and Management	162,005	126,696	592,869	881,512	0	11,000	0	11,000	0	0	0	0	0	96,980	96,980	988,472
Physical Planning	30,035	110,674	0	140,709	0	7,500	0	7,500	0	0	0	0	0	0	0	148,209
Office of Departmental Head	30,035	110,674	0	140,709	0	7,500	0	7,500	0	0	0	0	0	0	0	148,209
Works	131,970	16,024	592,869	740,863	0	3,500	0	3,500	0	0	0	0	96,980	96,980	841,263	
Office of Departmental Head	131,970	16,024	592,869	740,863	0	3,500	0	3,500	0	0	0	0	96,980	96,980	841,263	
Social Services Delivery	1,189,388	912,313	501,845	2,603,546	0	2,500	0	2,500	0	0	0	0	68,000	1,009,755	1,077,755	3,683,801
Education, Youth and Sports	0	281,611	104,582	386,193	0	0	0	0	0	0	0	0	0	489,438	489,438	875,631
Office of Departmental Head	0	281,611	104,582	386,193	0	0	0	0	0	0	0	0	0	489,438	489,438	875,631
Health	786,353	506,641	397,263	1,690,258	0	2,500	0	2,500	0	0	0	0	21,000	520,317	541,317	2,234,075
Office of District Medical Officer of Health	0	16,903	0	16,903	0	0	0	0	0	0	0	0	0	0	0	16,903
Environmental Health Unit	786,353	278,989	0	1,065,342	0	0	0	0	0	0	0	0	21,000	0	21,000	1,086,342
Hospital services	0	210,750	397,263	608,013	0	2,500	0	2,500	0	0	0	0	0	520,317	520,317	1,130,830
Social Welfare & Community Development	403,034	124,061	0	527,095	0	0	0	0	0	0	0	0	47,000	0	47,000	574,095
Office of Departmental Head	0	124,061	0	124,061	0	0	0	0	0	0	0	0	47,000	0	47,000	171,061
Social Welfare	403,034	0	0	403,034	0	0	0	0	0	0	0	0	0	0	0	403,034
Economic Development	725,929	233,759	53,347	1,013,035	0	48,833	48,833	48,833	0	0	0	0	119,261	268,575	387,836	1,448,704
Agriculture	725,929	198,759	0	924,688	0	0	0	0	0	0	0	0	119,261	268,575	387,836	1,312,524
Trade, Industry and Tourism	0	35,000	53,347	88,347	0	48,833	48,833	48,833	0	0	0	0	0	0	0	137,180
Trade	0	35,000	53,347	88,347	0	48,833	48,833	48,833	0	0	0	0	0	0	0	137,180

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Environmental and Sanitation Management	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	0	125,000
Disaster Prevention	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	0	125,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,042,762
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,036,445
Program	91001	Management and Administration	1,036,445
Sub-Program	91001001	SP1.1: General Administration	990,575
Operation	000000		990,575

Wages and salaries [GFS]			990,575
2111001 Established Post			990,575
Sub-Program	91001005	SP1.5: Human Resource Management	45,870
Operation	000000		45,870

Wages and salaries [GFS]			45,870
2111001 Established Post			45,870

			Use of goods and services
Objective	640101	Improve human capital development and management	6,317
Program	91001	Management and Administration	6,317
Sub-Program	91001005	SP1.5: Human Resource Management	6,317
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	6,317

Use of goods and services			6,317
2210101 Printed Material and Stationery			3,000
2210511 Local travel cost			3,317

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 190,656
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	54,400
Program	91001	Management and Administration	54,400
Sub-Program	91001001	SP1.1: General Administration	54,400
Operation	000000		54,400

Wages and salaries [GFS]			54,400
2111102 Monthly paid and casual labour			40,000
2111226 Duty Allowance			2,400
2111243 Transfer Grants			12,000

			Use of goods and services
Objective	130201	17.1 strengthen domestic resource mob.	6,000
Program	91001	Management and Administration	6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	6,000

Use of goods and services			6,000
2210509 Other Travel and Transportation			6,000

Objective	150401	12.7 Prom public procuremnt practices that are sustainable	11,500
Program	91001	Management and Administration	11,500
Sub-Program	91001001	SP1.1: General Administration	11,500
Operation	910801	910801 - Procurement management	11,500

Use of goods and services			11,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			8,500
2210706 Library and Subscription			3,000

Objective	410101	Deepen political and administrative decentralisation	98,756
Program	91001	Management and Administration	98,756
Sub-Program	91001001	SP1.1: General Administration	54,856
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,650

Use of goods and services			22,650
2210122 Value Books			6,000
2210201 Electricity charges			5,000
2210202 Water			2,000
2210404 Hotel Accommodations			5,000
2210502 Maintenance and Repairs - Official Vehicles			4,000
2211101 Bank Charges			650
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	4,930

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					4,930	
2210102 Office Facilities, Supplies and Accessories					4,930	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210711 Public Education and Sensitization					8,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	19,276
Use of goods and services					19,276	
2210509 Other Travel and Transportation					1,276	
2210511 Local travel cost					18,000	
Sub-Program	91001004	SP1.4: Legislative Oversight				43,900
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	43,900
Use of goods and services					43,900	
2210509 Other Travel and Transportation					20,000	
2210708 Refreshments					6,400	
2210904 Substructure Allowances					17,500	
Social benefits [GFS]					20,000	
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Employer social benefits					20,000	
2731101 Workman compensation					10,000	
2731102 Staff Welfare Expenses					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GHe)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source		110,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812001	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	SP1.1: General Administration			35,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210103 Refreshment Items					35,000	
Other expense					75,000	
Objective	410101	Deepen political and administrative decentralisation			75,000	
Program	91001	Management and Administration			75,000	
Sub-Program	91001001	SP1.1: General Administration			25,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
Miscellaneous other expense					25,000	
2821009 Donations					25,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			50,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821010 Contributions					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,194,666
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

Objective	000000	Compensation of employees [GFS]		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	000000		0.0 0.0 0.0	20,000
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Use of goods and services				20,000
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2111243	Transfer Grants			20,000
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Use of goods and services				509,000
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Objective	150401	12.7 From public procurement practices that are sustainable		12,000
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Program	91001	Management and Administration		12,000
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Sub-Program	91001001	SP1.1: General Administration		12,000
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	12,000
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Use of goods and services				12,000
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2210706	Library and Subscription			12,000
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Objective	410101	Deepen political and administrative decentralisation		462,000
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Program	91001	Management and Administration		462,000
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Sub-Program	91001001	SP1.1: General Administration		318,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	134,000
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Use of goods and services				134,000
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2210201	Electricity charges			25,000
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2210404	Hotel Accommodations			15,000
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2210502	Maintenance and Repairs - Official Vehicles			25,000
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2210503	Fuel and Lubricants - Official Vehicles			25,000
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2210606	Maintenance of General Equipment			12,000
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2210804	Contract appointments			32,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
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2210102	Office Facilities, Supplies and Accessories			25,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210711	Public Education and Sensitization			30,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	67,000
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Use of goods and services				67,000
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2210512	Mileage Allowance			45,000
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2210708	Refreshments			22,000
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Use of goods and services				67,000
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2210512	Mileage Allowance			45,000
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2210708	Refreshments			22,000
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Use of goods and services				67,000
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2210512	Mileage Allowance			45,000
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2210708	Refreshments			22,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910806	910806 - Security management	1.0 1.0 1.0	37,000
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Use of goods and services				37,000
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2210511	Local travel cost			25,000
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2210709	Seminars/Conferences/Workshops - Domestic			12,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
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2210711	Public Education and Sensitization			25,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		77,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	77,000
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Use of goods and services				77,000
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2210509	Other Travel and Transportation			28,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			14,000
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2210709	Seminars/Conferences/Workshops - Domestic			35,000
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Sub-Program	91001004	SP1.4: Legislative Oversights		67,000
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	67,000
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Use of goods and services				67,000
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2210509	Other Travel and Transportation			42,000
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2210708	Refreshments			25,000
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Objective	640101	Improve human capital development and management		35,000
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Program	91001	Management and Administration		35,000
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Sub-Program	91001005	SP1.5: Human Resource Management		35,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
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2210710	Staff Development			35,000
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Other expense				147,611
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Objective	410101	Deepen political and administrative decentralisation		147,611
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Program	91001	Management and Administration		147,611
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Sub-Program	91001001	SP1.1: General Administration		80,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000
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Miscellaneous other expense				45,000
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2821009	Donations			35,000
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2821010	Contributions			10,000
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	35,000
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Miscellaneous other expense				35,000
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2821009	Donations			35,000
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Sub-Program	91001004	SP1.4: Legislative Oversights		67,611
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	67,611
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Miscellaneous other expense				67,611
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2821010	Contributions			67,611
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Non Financial Assets				518,055
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Objective	410101	Deepen political and administrative decentralisation		518,055
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	236,193
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	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				57,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		57,000
Program	91003	Social Services Delivery		57,000
Sub-Program	91003001	SP3.1 Education and Youth Development		57,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210902 Official Celebrations				47,000
Other expense				74,611
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		74,611
Program	91003	Social Services Delivery		74,611
Sub-Program	91003001	SP3.1 Education and Youth Development		74,611
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	7,000
Miscellaneous other expense				7,000
2821010 Contributions				7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	67,611
Miscellaneous other expense				67,611
2821019 Scholarship and Bursaries				67,611
Non Financial Assets				104,582
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		104,582
Program	91003	Social Services Delivery		104,582
Sub-Program	91003001	SP3.1 Education and Youth Development		104,582
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	64,582
Fixed assets				64,582
3111256 WIP - School Buildings				64,582
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111205 School Buildings				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	489,438
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	0812001	Tolon/Kumbungu - Tolon		
Non Financial Assets				489,438
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		489,438
Program	91003	Social Services Delivery		489,438
Sub-Program	91003001	SP3.1 Education and Youth Development		489,438
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	489,438
Fixed assets				489,438
3111205 School Buildings				115,000
3111256 WIP - School Buildings				169,256
3113108 Furniture & Fittings				205,182
Total Cost Centre				875,631

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	16,903
Function Code	70721	General Medical services (IS)		
Organisation	3380402001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				16,903
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		16,903
Program	91003	Social Services Delivery		16,903
Sub-Program	91003002	SP3.2 Health Delivery		16,903
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,903
Use of goods and services				16,903
2210711 Public Education and Sensitization				16,903
Total Cost Centre				16,903

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	786,353
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Compensation of employees [GFS]				786,353
Objective	000000	Compensation of Employees		786,353
Program	91003	Social Services Delivery		786,353
Sub-Program	91003001	SP3.1 Education and Youth Development		733,862
Operation	000000		0.0 0.0 0.0	733,862
Wages and salaries [GFS]				733,862
2111001 Established Post				733,862
Sub-Program	91003002	SP3.2 Health Delivery		52,492
Operation	000000		0.0 0.0 0.0	52,492
Wages and salaries [GFS]				52,492
2111001 Established Post				52,492
Amount (GH¢)				278,989
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	278,989
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				26,989
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		26,989
Program	91003	Social Services Delivery		26,989
Sub-Program	91003002	SP3.2 Health Delivery		26,989
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	26,989
Use of goods and services				26,989
2210205 Sanitation Charges				22,000
2210511 Local travel cost				4,989
Other expense				252,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		252,000
Program	91003	Social Services Delivery		252,000
Sub-Program	91003002	SP3.2 Health Delivery		252,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	252,000
Miscellaneous other expense				252,000
2821010 Contributions				222,000
2821017 Refuse Lifting Expenses				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	21,000
Function Code	70740	Public health services		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				21,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		21,000
Program	91003	Social Services Delivery		21,000
Sub-Program	91003002	SP3.2 Health Delivery		21,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210711 Public Education and Sensitization				21,000
Total Cost Centre				1,086,342

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70731	General hospital services (IS)		
Organisation	3380403001	Tolon District - Tolon_Health_Hospital services_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				2,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003002	SP3.2 Health Delivery		2,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210509 Other Travel and Transportation				2,500
Other expense				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821010 Contributions				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 508,013
Function Code	70731	General hospital services (IS)	
Organisation	3380403001	Tolon District - Tolon_Health_Hospital services_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Use of goods and services			110,750
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	110,750
Program	91003	Social Services Delivery	110,750
Sub-Program	91003002	SP3.2 Health Delivery	110,750
Operation	Covid-	Covid-19 Sanitation related expenditures	110,750
Use of goods and services			110,750
2210511 Local travel cost			10,750
2210711 Public Education and Sensitization			100,000

			Amount (GH¢)
Non Financial Assets			397,263
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	397,263
Program	91003	Social Services Delivery	397,263
Sub-Program	91003002	SP3.2 Health Delivery	397,263
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	192,113
Fixed assets			192,113
3111253 WIP - Health Centres			192,113
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	205,150
Fixed assets			205,150
3111253 WIP - Health Centres			205,150

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 520,317
Function Code	70731	General hospital services (IS)	
Organisation	3380403001	Tolon District - Tolon_Health_Hospital services_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Non Financial Assets			520,317
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	520,317
Program	91003	Social Services Delivery	520,317
Sub-Program	91003002	SP3.2 Health Delivery	520,317
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	520,317
Fixed assets			520,317
3111202 Clinics			180,000
3111204 Office Buildings			340,317
Total Cost Centre			1,130,830

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 779,688
Function Code	70421	Agriculture cs	
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Compensation of employees [GFS]			725,929
Objective	000000	Compensation of Employees	725,929
Program	91004	Economic Development	725,929
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	667,967
Operation	000000		667,967

			Amount (GH¢)
Wages and salaries [GFS]			667,967
2111001 Established Post			667,967
Sub-Program	91004002	SP4.2 Agricultural Development	57,962
Operation	000000		57,962
Wages and salaries [GFS]			57,962
2111001 Established Post			57,962

			Amount (GH¢)
Use of goods and services			53,759
Objective	160201	Improve production efficiency and yield	53,759
Program	91004	Economic Development	53,759
Sub-Program	91004002	SP4.2 Agricultural Development	53,759
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,659

			Amount (GH¢)
Use of goods and services			22,659
2210201 Electricity charges			2,400
2210511 Local travel cost			14,059
2210606 Maintenance of General Equipment			6,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	6,050

			Amount (GH¢)
Use of goods and services			6,050
2210101 Printed Material and Stationery			5,050
2210111 Other Office Materials and Consumables			1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	10,200

			Amount (GH¢)
Use of goods and services			10,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	3,200

			Amount (GH¢)
Use of goods and services			3,200
2210711 Public Education and Sensitization			3,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	11,650

			Amount (GH¢)
Use of goods and services			11,650
2210711 Public Education and Sensitization			11,650

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Other expense	50,000
Objective	160201	Improve production efficiency and yield		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821010	Contributions			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
Function Code	70421	Agriculture cs	
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	95,000
Objective	160201	Improve production efficiency and yield		95,000
Program	91004	Economic Development		95,000
Sub-Program	91004002	SP4.2 Agricultural Development		95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	20,000

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

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	75,000
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Use of goods and services				75,000
2210902	Official Celebrations			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013	DDF	Total By Fund Source 119,261
Function Code	70421	Agriculture cs	
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	119,261
Objective	160201	Improve production efficiency and yield		119,261
Program	91004	Economic Development		119,261
Sub-Program	91004002	SP4.2 Agricultural Development		119,261
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210111	Other Office Materials and Consumables			15,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	42,261
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Use of goods and services				42,261
2210711	Public Education and Sensitization			42,261

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
2210511	Local travel cost			35,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210711	Public Education and Sensitization			15,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,000
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Use of goods and services				12,000
2210708	Refreshments			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 268,575
Function Code	70421	Agriculture cs	
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Non Financial Assets	268,575
Objective	160201	Improve production efficiency and yield		268,575
Program	91004	Economic Development		268,575
Sub-Program	91004002	SP4.2 Agricultural Development		268,575
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	268,575

Fixed assets				268,575
3111153	WIP - Bungalows/Flats			268,575

Total Cost Centre				1,312,524
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	48,909
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3380701001	Tolon District - Tolon Physical Planning Office of Departmental Head Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

Compensation of employees [GFS]				30,035
Objective	000000	Compensation of Employees		30,035
Program	91002	Infrastructure Delivery and Management		30,035
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,035
Operation	000000		0.0 0.0 0.0	30,035

Wages and salaries [GFS]				30,035
2111001 Established Post				30,035

Use of goods and services				18,874
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,874
Program	91002	Infrastructure Delivery and Management		18,874
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		18,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,390

Use of goods and services				2,390
2210511 Local travel cost				2,390
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,700

Use of goods and services				3,700
2210509 Other Travel and Transportation				3,700
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,784

Use of goods and services				12,784
2210706 Library and Subscription				12,784

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3380701001	Tolon District - Tolon Physical Planning Office of Departmental Head Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

Use of goods and services				7,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,500
Program	91002	Infrastructure Delivery and Management		7,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				7,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	91,800
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3380701001	Tolon District - Tolon Physical Planning Office of Departmental Head Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

Use of goods and services				91,800
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		91,800
Program	91002	Infrastructure Delivery and Management		91,800
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		91,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,800

Use of goods and services				6,800
2210711 Public Education and Sensitization				6,800
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210706 Library and Subscription				30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210908 Property Valuation Expenses				35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				10,000

Total Cost Centre				148,209
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,841
Function Code	70620	Community Development		
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				14,841
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,500
Program	91003	Social Services Delivery		13,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				1,000
2210511 Local travel cost				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210711 Public Education and Sensitization				7,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		1,341
Program	91003	Social Services Delivery		1,341
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,341
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	1,341
Use of goods and services				1,341
2210511 Local travel cost				1,341

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	109,220
Function Code	70620	Community Development		
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				109,220
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		104,220
Program	91003	Social Services Delivery		104,220
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		104,220
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	29,000
Use of goods and services				29,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				29,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	58,279
Use of goods and services				58,279
2210711 Public Education and Sensitization				58,279
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	16,941
Use of goods and services				16,941
2210512 Mileage Allowance				16,941

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	10,000
Function Code	70620	Community Development		
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	00000			10,000
Sub-Program	00000000			10,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	70,000
Function Code	70620	Community Development		
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Use of goods and services				70,000
Objective	020101	1.3 Impl. appropriate Social Protection Sys. & measures		65,000
Program	00000			23,000
Sub-Program	00000000			23,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	23,000
Use of goods and services				23,000
Program	2210711	Public Education and Sensitization		23,000
Sub-Program	91003	Social Services Delivery		42,000
Operation	91003003	SP3.3 Social Welfare and Community Development		42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,900
Use of goods and services				8,900
Operation	2210102	Office Facilities, Supplies and Accessories		8,900
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
Operation	2210509	Other Travel and Transportation		20,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,000
Use of goods and services				7,000
Operation	2210711	Public Education and Sensitization		7,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,100
Use of goods and services				6,100
Operation	2210708	Refreshments		6,100
Objective	030301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
Operation	2210511	Local travel cost		5,000
Total Cost Centre				204,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	403,034
Function Code	71040	Family and children		
Organisation	3380802001	Tolon District - Tolon_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
Compensation of employees [GFS]				403,034
Objective	000000	Compensation of Employees		403,034
Program	91003	Social Services Delivery		403,034
Sub-Program	91003001	SP3.1 Education and Youth Development		266,283
Operation	000000		0.0 0.0 0.0	266,283
Wages and salaries [GFS]				266,283
Sub-Program	2111001	Established Post		266,283
Operation	91003003	SP3.3 Social Welfare and Community Development		136,751
Operation	000000		0.0 0.0 0.0	136,751
Wages and salaries [GFS]				136,751
Operation	2111001	Established Post		136,751
Total Cost Centre				403,034

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 147,994
Function Code	70610	Housing development	
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Compensation of employees [GFS]			131,970
Objective	000000	Compensation of Employees	131,970
Program	91002	Infrastructure Delivery and Management	131,970
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	102,931
Operation	000000		102,931

Wages and salaries [GFS]			102,931
2111001 Established Post			102,931
Sub-Program	91002002	SP2.2 Infrastructure Development	29,039
Operation	000000		29,039

Wages and salaries [GFS]			29,039
2111001 Established Post			29,039

			Amount (GH¢)
Use of goods and services			16,024
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	16,024
Program	91002	Infrastructure Delivery and Management	16,024
Sub-Program	91002002	SP2.2 Infrastructure Development	16,024
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,500

Use of goods and services			7,500
2210101 Printed Material and Stationery			1,050
2210511 Local travel cost			3,550
2210604 Maintenance of Furniture and Fixtures			2,900
Operation	911101	911101 - Supervision and regulation of infrastructure development	8,524

Use of goods and services			8,524
2210510 Other Night allowances			4,024
2210512 Mileage Allowance			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,500
Function Code	70610	Housing development	
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Use of goods and services			3,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	3,500
Program	91002	Infrastructure Delivery and Management	3,500
Sub-Program	91002002	SP2.2 Infrastructure Development	3,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	3,500

Use of goods and services			3,500
2210511 Local travel cost			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 140,000
Function Code	70610	Housing development	
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Amount (GH¢)
Non Financial Assets			140,000
Objective	140101	17.1 Ensur universl access to affrdable, reliable & mdm energy servs.	140,000
Program	91002	Infrastructure Delivery and Management	140,000
Sub-Program	91002002	SP2.2 Infrastructure Development	140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	140,000

Fixed assets			140,000
3113101 Electrical Networks			140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 452,809
Function Code	70610	Housing development	
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Non Financial Assets	452,809
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111308 Feeder Roads				80,000
3113110 Water Systems				80,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		292,809
Program	91002	Infrastructure Delivery and Management		292,809
Sub-Program	91002002	SP2.2 Infrastructure Development		292,809
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113101 Electrical Networks				200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	92,809
Fixed assets				92,809
3113101 Electrical Networks				92,809

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 96,960
Function Code	70610	Housing development	
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Non Financial Assets	96,960
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		96,960
Program	91002	Infrastructure Delivery and Management		96,960
Sub-Program	91002002	SP2.2 Infrastructure Development		96,960
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	96,960
Fixed assets				96,960
3111308 Feeder Roads				48,480
3113110 Water Systems				48,480

Total Cost Centre 841,263

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 48,833
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Non Financial Assets	48,833
Objective	150200	3.2 Improve business financing		48,833
Program	91004	Economic Development		48,833
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		48,833
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	48,833
Fixed assets				48,833
3111304 Markets				48,833

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	88,347	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade_Northern			
Location Code	0812001	Tolon/Kumbungu - Tolon			

Use of goods and services				10,000
Objective	150200	3.2 Improve business financing		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Other expense				25,000
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Objective	150200	3.2 Improve business financing		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821010 Contributions				25,000

Non Financial Assets				53,347
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Objective	150200	3.2 Improve business financing		53,347
Program	91004	Economic Development		53,347
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		53,347
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				137,180
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	125,000	
Function Code	70360	Public order and safety n.e.c			
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention_Northern			
Location Code	0812001	Tolon/Kumbungu - Tolon			

Use of goods and services				125,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		125,000
Program	91005	Environmental and Sanitation Management		125,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		125,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	110,000
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Use of goods and services				110,000
2210511 Local travel cost				25,000
2210711 Public Education and Sensitization				85,000

Total Cost Centre				125,000
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Total Vote				8,924,245
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2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Tolon District - Tolon	3,133,767	2,170,888	1,666,056	6,970,251	54,400	148,736	48,833	252,889	0	0	0	0	23,000	1,375,290	16,980,736	8,924,245
	0	0	0	0	0	0	0	0	0	0	0	0	23,000	0	23,000	33,000
	0	0	0	0	0	0	0	0	0	0	0	0	23,000	0	23,000	33,000
Management and Administration	1,056,445	772,928	518,055	2,347,427	54,400	136,236	0	190,656	0	0	0	105,185	0	0	105,185	2,642,268
SP1.1: General Administration	1,010,575	470,000	318,055	1,798,630	54,400	86,336	0	140,756	0	0	0	13,467	0	0	13,467	1,952,853
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	0	6,000
SP1.3: Planning, Budgeting and Coordination	0	127,000	0	127,000	0	0	0	0	0	0	0	0	0	0	0	127,000
SP1.4: Legislative Oversight	0	134,611	200,000	334,611	0	43,900	0	43,900	0	0	0	0	0	0	0	378,511
SP1.5: Human Resource Management	45,870	41,317	0	87,187	0	0	0	0	0	0	0	91,718	0	0	91,718	178,905
Infrastructure Delivery and Management	162,005	126,888	592,809	881,512	0	11,000	0	11,000	0	0	0	0	0	96,960	96,960	988,472
SP2.1 Physical and Spatial Planning	132,966	110,674	0	243,640	0	7,500	0	7,500	0	0	0	0	0	0	0	251,140
SP2.2 Infrastructure Development	29,039	16,024	592,809	637,872	0	3,500	0	3,500	0	0	0	0	0	96,960	96,960	738,332
Social Services Delivery	1,189,388	912,313	501,845	2,603,546	0	2,500	0	2,500	0	0	0	68,000	1,008,755	1,077,755	3,683,801	
SP3.1 Education and Youth Development	1,000,144	281,611	104,562	1,386,317	0	0	0	0	0	0	0	0	489,438	489,438	1,875,775	
SP3.2 Health Delivery	52,492	506,641	397,263	956,396	0	2,500	0	2,500	0	0	0	21,000	520,317	541,317	1,500,213	
SP3.3 Social Welfare and Community Development	138,751	124,661	0	263,412	0	0	0	0	0	0	0	47,000	0	47,000	307,812	
Economic Development	725,929	233,759	53,347	1,013,035	0	0	48,833	48,833	0	0	0	119,261	268,575	387,836	1,446,704	
SP4.1 Trade, Tourism and Industrial development	667,967	35,000	53,347	756,314	0	0	48,833	48,833	0	0	0	0	0	0	0	805,146
SP4.2 Agricultural Development	57,962	198,759	0	256,721	0	0	0	0	0	0	0	119,261	268,575	387,836	644,557	
Environmental and Sanitation Management	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	0	125,000
SP5.1 Disaster prevention and Management	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	0	125,000