



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**TOLON DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

## **INTRODUCTION**

The Tolon District Assembly was carved out of the erstwhile Tolon/Kumbungu District in 2012 by the **(LI. 2142)**, with Tolon as its district capital. Following the inauguration of 42 new districts in 2012 which gave Kumbungu autonomy, Tolon was made a separate district.

### **Population**

According to the 2010 Population and Housing Census, the District's population stands at 72,990. The male and female figures are 36,360 and 36,630 respectively.

### **Dependency ratio**

The District's ratio is estimated as 96.5% compared to the Regions 96.8 percent (Ghana Statistical Service-2010 PHC, 2012). %. This means that approximately every working person in the District takes care of one other person.

### **Population Distribution (spatial)**

The Tolon District is generally rural (92.5%) in nature compared to the entire Northern Region (69.7%). Its urban population only constitutes 7.5%. It is, therefore, not surprising the District has been captured among the poorest in the region. This calls for deliberate policies and programmes that can promote general socio-economic and infrastructural development of the area. There is also the need for active NGOs to collaborate with the District Assembly toward uplifting the people out of poverty.

## **Ethnicity**

The indigenous people are Dagombas, however other tribes like the Gonjas and Ewes found along the white Volta are engaged in fishing. The Dagomba constitute more than 80% of the District's population. This implies that the people co-exist peacefully with varied ethnic groups which serve as a very good climate for investment.

## **SOCIO-ECONOMIC DEVELOPMEN**

### **District Income, Poverty Levels and Standard of Living**

Generally the standard of living is very low as compared to the National average. The people earn very little and cannot save to build up capital for development. The average income per month for a household is about GH¢20.20. Nationally, the Northern regions are classified as the poorest regions in Ghana.

In the northern region, Tolon Districts among the numerous poor districts as majority of its inhabitants are peasant and subsistent farmers who farm on subsistence basis making it difficult to even offer some of their produce for sale. These have culminated into most of the youth travelling to the South for non-existing jobs. Thus, the District is well known as contributing significantly to the incidence of 'Kayayee' which is a national canker. This, among other issues like malnutrition and unemployment, are the main indicators of poor standard of living in the District.

## **DISTRICT ECONOMY**

### **AGRIC**

The district is basically agrarian in nature with about 75% of its labour force being farmers. In both rural and town areas of the district, most people cultivate food crops like maize, rice, groundnuts, yams amongst others. The method of farming is basically traditional involving the use of hoe and cutlass. Some mechanised farming is also practiced.

### **HEALTH**

The District has 159 communities based on community Based Surveillance (CBS) concept. It has three (3) main sub-districts.

Access to health facilities in the Tolon District is said to be 54.2% compared with 35% in the region and 57.6% for the whole nation

## **SUB-DISTRICTS WITH THEIR HEALTH FACILITIES**

There are three sub-districts when it comes to health. These include: Tolon sub-district with Tolon Health Centre, Kpendua CHPS Zone, Tolon R.C.H Clinic, Gburimani CHPS and Yoggu CHPS Zone. The Nyankpala sub-district has Nyankpala Health Centre, Gbulahegu Clinic, Cheshegu and Wantugu sub-district covers Wantugu Health Centre, Lingbunga Clinic, Kasulyili CHPS, and Zantani CHPS zones.

## **EDUCATION**

The District has been zoned into five educational circuits namely; Nyankpala, Tolon, Tali, Kasulyili and Lungbunga. The District has 68 KGs, 69 Primary Schools, 19 Junior High Schools and 3 Senior High Schools (1 public and 2 private). However, it is sad to note that, the District is one of the seriously deprived in the country with one of the lowest literacy rate in the Northern Region.

The 2010 Population and Housing Census for instance, indicate that, Tolon has 73.8% of the population who are not literate in any languages compare with the Regional percentage of 62.5.

## **ENVIRONMENT, CLIMATE CHANGE AND GREEN ECONOMY**

Though the Tolon District has very few in terms of urban related environmental problems, human induced and natural disasters such as bushfires, tree felling and floods are making negative effects on the natural environment. Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to vagaries of weather. The continuous erosion over many years has removed most of the top soils and depleted its organic matter content. This situation does not allow the soil fauna to thrive and thus, leading to the low agricultural yields in the district.

## **ROADS**

The state of roads in the district is very poor. The District is served by a single main trunk road linking Lingbuna through Tolon & Nyankpala to the Regional capital, Tamale. The rest of the network is made up of Feeder roads which are dusty during the dry season but rendered almost impassable during the rainy season.

# FIHIINI FEEDER ROAD



# **NAGBLIGU JUCTION – NAGBLIGU FEEDER ROAD**



## **KEY ISSUES**

Key focus areas of the district in the ensuing fiscal year will cover the follow:

1. Provision of road infrastructure
2. Provision of educational infrastructure
3. Provision of health infrastructure
4. Provision of energy infrastructure
5. Provide Support to Disaster activities, People with Disability and Gender Issues
6. Provide Support to HIV/AIDS and Malaria control
7. Improve upon school feeding Programme.



## **vision Statement**

The vision of the Tolon District Assembly is to make the District a place where there are improved socio-economic conditions through quality education, healthy lifestyles, food security and income on sustainable basis.

## **Mission Statement**

The Tolon District Assembly exists to improve upon the quality of life of its people through the provision of facilities, and services in collaboration with communities and other stakeholders.

This will be achieved by:

- Formulating and executing plans programmes and strategies for the overall development of the district.
- Initiating programmes for the development of basic socio-economic infrastructure in the district.
- Maintaining security and public safety in co-operation with appropriate national and local security agencies.
- Promoting and supporting environmental issues by productive activities/ventures in the district.
- Encouraging popular grassroots participation in planning, plan implementation and monitoring.

## **MMDA BROAD OBJECTIVE IN LINE WITH GSGDA II**

1. Enhance Competitiveness of the district's Private Sector
2. Accelerate Agriculture Modernization and Natural Resource Management.
3. Develop Infrastructure and enhance Human Settlement in the district.
4. Enhance Human Development, increase Productivity and Employment.
5. Promote Transparency and Accountability in local Governance.

# OUTTURN OF 2014 COMPOSITE BUDGET IMPLEMENTATION

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
Rates	5,630.00	23,540.41	45,550.50	11,030.00	36,380.00	8,597.00	23.63
Fees and Fines	29,486.60	37,503.30	16,560.00	7,578.20	40,231.00	4,337.00	10.78
Licenses	6,204.00	1,120.46	13,694.00	622.10	30,232.00	0.00	0.00
Land	20,000.00	36,517.94	8,000.00	4,982.00	5,000.00	6,894.00	137.88
Rent	2,844.00	0.00	12,058.00	29,225.03	3,096.00	0.00	0.00
Investment	8,050.00	2,383.00	0.00	0.00	31,200.00	6,950.00	22.28
Miscellaneous	7,050.00	506.20	1,040.00	82.30	5,383.84	0.00	0.00
<b>Total</b>	<b>79,264.60</b>	<b>101,571.31</b>	<b>96,902.50</b>	<b>53,519.63</b>	<b>151,522.84</b>	<b>26,778.00</b>	<b>17.68</b>

# REVENUE PERFORMANCE- ALL REVENUE SOURCES

	2012		2013		2014		% Performance At June,2014
Revenue Item	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
IGF	79,264.60	101,571.31	96,902.50	53,519.63	151,522.84	26,988.00	17.81
Compensation transfer	1,692,445.78	1,055,357.95	1,321,374.89	1,204,444.35	1,629,403.30	854,393.56	52.44
Goods and Services transfer	11,667.00	0.00	136,454.00	41,195.60	234,040.52	21,960.56	9.38
Assets Transfer	0.00	0.00	32,054.00	NIL	32,054.00	-	0.00
DACF	2,314,319.40	1,145,869.24	1,049,174.00	702,815.57	2,381,756.00	213,478.16	8.96
School Feeding	150,000.00	0.00	308,734.00	239,040.53	308,734.00	82,184.82	26.62
DDF	700,000.00	1,085,692.19	460,897.00	371,383.56	438,170.00	317,371.11	72.43
Other transfers	987,060.00	987,196.96	352,451.00	203,405.50	676,379.00	234,159.58	34.62
Total	5,934,756.78	4,375,687.65	3,758,041.39	2,815,804.74	5,852,059.66	1,750,535.79	29.91

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**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)**

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	2012		2013		2014		
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	% Performance At June,2014
IGF	79,264.60	101,571.31	96,902.50	53,519.63	151,522.84	26,988.00	17.81
Compensation transfer	1,692,445.78	1,055,357.95	1,321,374.89	1,204,444.35	1,629,403.30	854,393.56	52.44
Goods and Services transfer	11,667.00	0.00	136,454.00	41,195.60	234,040.52	21,960.56	9.38
Assets Transfer	0.00	0.00	32,054.00	NIL	32,054.00	-	0.00
DACF	2,314,319.40	1,145,869.24	1,049,174.00	702,815.57	2,381,756.00	213,478.16	8.96
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Other transfers	987,060.00	987,196.96	352,451.00	203,405.50	676,379.00	234,159.58	34.62
<b>Total</b>	<b>5,934,756.78</b>	<b>4,375,687.65</b>	<b>3,758,041.39</b>	<b>2,815,804.74</b>	<b>5,852,059.66</b>	<b>1,750,535.79</b>	<b>29.91</b>

**DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)**

<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 1</b>	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	577,594.69	364,874.10	63.17	589,710.36	130,868.15	22.10	1,368,089.00	220,920.62	16.15
Works Department	47,381.11	5,329.18	11.25	6,445.00	NIL	0	254,486.00	NIL	0
Agriculture	430,641.55	148,156.41	34.40	151,092.00	19,302.78	12.78	NIL	NIL	0
Social Welfare and Comm. Dev't	74,852.24	35,668.11	47.65	16,420.00	2,657.78	16.21	NIL	NIL	0
<b>Total</b>	<b>1,130,469.59</b>	<b>554,027.80</b>	<b>49.01</b>	<b>763,667.36</b>	<b>152,828.71</b>	<b>20.01</b>	<b>1,622,575.00</b>	<b>220,920.62</b>	<b>13.62</b>

Item	Compensation			Goods and Services			Assets		
<b>Schedule 2</b>	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	-	-	0	40,435.00	30,000.00		NIL	-	
Trade & Industry	16,377.51	233.10	1.42	4,501.00	-		NIL	-	
Education, Youth & Sports	NIL	NIL	0	374,533.00	-		585,707.00	-	
Disaster Prevention	119,522.00	90,684.55	75.90	30,000.00	-	0	NIL	-	
Health	357,384.48	209,448.11	58.61	151,050.00	172,652.26	0	639,866.00	-	
Birth & Death	5,649.72	-		4,000.00	-		NIL		
<b>Total</b>	<b>498,933.71</b>	<b>300,365.76</b>	<b>60.20</b>	<b>604,519.00</b>	<b>202,652.26</b>	<b>0</b>	<b>1,225,574.29</b>	-	

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)						
	Services			Assets		
Sector	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
Admin, Planning & Budget						
<b>1. GENERAL ADMINISTRATION</b>	Capacity building of staff	All activities have been carried out		Rehab. Of area council office at Tali	Area council office is completed and is in use	Due to delay in release of funds work has not commenced on the community centre
	Support to MTDP preparation			Construction of community centre with guest house (Phase I) at Tolon		
	Support to independence day celebration					
	Monitor revenue collection					



	Services			Assets		
Sector	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
Social sector						
<b>1. EDUCATION</b>	Support to brilliant but needy Students,	All these activities have been carried out		Construction of 3No 9-unit classroom blocks at Kasulyili, Tolon JHS & Woribogu JHS	All have been completed	
	Feeding children in schools from the National School Feeding Programme			Construction of 3No KGs blocks at Nyankpala DA., Kpendua & Gburimani primary schools		
	& Support to My-First Day at school.					

	Services			Assets		
Social Sector	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
<b>2. HEALTH</b>	Provide support to HIV/AIDS & malaria prevention,	Done		Construction of two CHPS compounds at Kasulyili & Nyankpala – Tunayili .	Construction of 1No. 3 medical ward is at lintel level	No works is done on the CHPS compounds due to delay in release of funds
	Organize child welfare clinic & child health promotion week celebration	Done		Also construction of 1No. 3 medical ward at Nyakpal		

	Services			Assets		
Social Sector	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
3. Social Welfare & Community dev't	Support 50 disabled children in special school, Sensitize 20 communities on dangers of Kayayo.	Not done	This is due to delay in release of funds	NILL		
	Organize capacity building on child protection issues & Sensitization on stages of adolescence & personal hygiene in 5 JHS	Not done	This is due to delay in release of funds			

<b>1. Agriculture</b>	Link FBOs to Banks & Buyers, Conduct Strategic Review Meetings & Budgeting, Establish Demonstration Farms & Mobilise FBOs / Pos into specific Commodities.	Not yet done	This due to delay in release of funds	Construction of semi-detached staff bungalow	Completed	
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Sector	Services			Assets		
Infrastructure	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
1. Works	NIL			Extension of light to Tolon vocational center ( Wulgu project) at Tolon &	Not yet done	This delay is due to irregular flow of funds
				Extension of pipe borne water to Nlalayili, Vowagri and Yobzeri.	90% fittings of pipes completed, yet to be connected to GWCL main lines	
<b>Physical Physical Planning</b>	Support to Street Naming & house numbering	Major streets have been named in Tolon & Nyankpala	It is an on-going process & the District is hoping to name the remaining streets.	NILL		
<b>Economic</b>						

<b>1. Agriculture</b>	Link FBOs to Banks & Buyers, Conduct Strategic Review Meetings & Budgeting, Establish Demonstration Farms & Mobilise FBOs / Pos into specific Commodities.	Not yet done	This due to delay in release of funds	Construction of semi-detached staff bungalow	Completed	
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	Services			Assets		
	Planned outputs	Achievement	Remarks	Planned outputs	Achievement	Remarks
Economic						
<b>2. Trade and Industry</b>	Train 149 women in soap making & Sheabutter processing.	Done	It is hoped to give employable skills to the women & also strengthen group cohesion.	NIL		
	Train 5 groups in group formation & business orientation & Organize seminar for unemployed youth	Done	It is hoped to give employable skills to the youth & also strengthen group cohesion.	NIL		
<b>Environment</b>						
1. Disaster Prevention	Support to disaster prevention	Done		NIL		

### SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name  (b)	Project  Location (c)	Date Commenced  (d)	Expected Completion  Date (e)	Stage of Completion  (f)	Contract Sum  (g)	Amount Paid  (h)	Amount Outstanding  (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Construction of DCE's Bungalow	Tolon	10 <sup>th</sup> November 2009	10 <sup>th</sup> June, 2010	Plastering and tilling completed	264,733.40	246,682.08	18,051.32
	Construction of DCD's Bungalow		16 <sup>th</sup> Sep. , 2010	16 <sup>th</sup> march, 2011	Roofing level	248,460.00	96,570.35	151,889.65
	Construction of 1No. 2 unit Bedroom Accommodation	Tolon	10 <sup>th</sup> May, 2007	10 <sup>th</sup> August, 2008	completed	48,753.03	46,144.38	2,428.65
	Pre-contract services (consultancy) DCE Bungalow	Tolon	1 <sup>st</sup> October, 2009	1 <sup>st</sup> October, 2010	ongoing	26,473.34	13,501.40	12,971.94



SOCIAL SECTOR	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion	Contract Sum	Amount Paid	Amount Outstanding
	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
		(c)		(e)				
<b>Education</b>	Construction of 1No. 3unit classroom block with ancillary facilities	Nyankpala St Monica's	10 <sup>th</sup> May, 2007	10 <sup>th</sup> August, 2008	Roofing completed	47,177.36	26,804.36	20,372.56
	Construction of 1No. 3unit classroom block with ancillary facilities	Kasulyili	7 <sup>th</sup> January , 2014	7 <sup>th</sup> May, 2014	Completed in defects liability period	95,357.52	85,821.77	9,535.75
	Construction of 3 unit Classroom blk with ancillary facilities & furniture	Nyankpala				94,442.10	14,166.32	80,275.78
	Construction of 3 unit Classroom blk with ancillary facilities & furniture	Wantugu				94,768.24	14,215.24	80,553.00
	Construction of 3 unit Classroom blk with ancillary facilities & furniture	Kpendua				94,710.48	14,206.57	80,503.91

<b>Health</b>	Construction of 1No. Nurses accommodation	Wantugu	10 <sup>th</sup> May, 2007	10 <sup>th</sup> August, 2008	Gable level	41,793.33	33,489.00	8,303.33
	Construction of 1 No. 3 Medical Ward	Nyankpala				70,835.40	10,635.31	60,200.09
Social Welfare &Community Dept.	NILL							

INFRASTRUCTURE	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion	Contract Sum	Amount Paid	Amount Outstanding
	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
		(c)		(e)				
Works	Construction 1No. 4unit Police Accommodation	Nyankpala	18 <sup>th</sup> , June, 2005	18 <sup>th</sup> October 2006	Lintel level	48,936.44	31,802.79	17,133.65
	Rehab of teacher's quarters and construction of durbar ground	Gbrumani	27 <sup>th</sup> April, 2012	27 <sup>th</sup> July, 2012	completed	45,029.25	37,553.19	7,476.06
	Rehab. Of area council Office	Tali	13 <sup>th</sup> April, 2012	13 <sup>th</sup> July, 2012	Completed	26,002.00	9,287.70	16,714.30
	Rehab. Of teachers quarter	Bonayili	13 <sup>th</sup> April, 2012	7 <sup>th</sup> April, 2011	Completed	34,079.15	30,671.23	3,407.92
	Rehab. Of teachers quarter	Wantugu	13 <sup>th</sup> April, 2012	13 <sup>th</sup> July, 2012	Completed	34,022.45	30,620.20	3,402.25
	Construction of maternity block	Tolon	7 <sup>th</sup> January, 2011	7 <sup>th</sup> April, 2011	Completed	39,613.30	35,513.30	4,100.00

SECTOR	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Outstanding amount (i)
<b>Roads</b>	Spot Improvement of feeder roads	Tali – Nabligu	2006	2006	Completed	46,476.92	40,341.26	6,135.66
	Spot Improvement of feeder road	Buiyili and others	2007	2007	Completed	26,271.00	24,370.00	1,901.00
	Spot improvement of feeder road	Tolon - Kpalgun and others	2008	2008	Completed	39,556.07	35,000.00	44,112.77
	Reshaping of feeder roads	Golinga – Datoyili and others	2008	2008	Completed	42,782.23	0.00	42,782.23
	Reshaping of feeder roads	Cheshegu-Nyankpala and others	2008	2008	Completed	41,746.90	0.00	41,746.90
<b>ECONOMIC SECTOR</b>								
<b>Department of Agriculture</b>	Completion of semi-detached bungalow	Tolon			Completed	12,101.60	5,779.31	6,322.29
<b>Trade, Industry and Tourism</b>	NILL							

## **CHALLENGES AND CONSTRAINTS**

- Untimely release of funds.
- Limited co-operation from decentralize department with regards to sourcing information for budgetary preparation processes.
- Funds for most Decentralised Departments have not been released hence, no activity is carried out.

**OUTLOOK FOR 2015**  
**REVENUE PROJECTIONS – IGF ONLY**

	<b>2014</b>		<b>2015</b>	<b>2016</b>	<b>2017</b>
	<b>Budget</b>	<b>Actual as at june</b>	<b>Projection</b>	<b>Projection</b>	<b>Projection</b>
Rate	36,380.00	8,597.00	36,380.00	38,199.00	40,108.95
Fees and Fines	40,231.00	4,547.00	69,111.00	72,566.55	76,194.91
Licence	30,232.00	0.00	45,232.00	47,493.60	49,868.28
Land	5,000.00	6,894.00	5,000.00	5,250.00	5,512.50
Rent	3,096.00	6,950.00	3,096.00	3,250.80	3,413.34
Investment	31,200.00	0.00	31,200.00	32,760.00	34,398.00
Miscellaneous	5,383.84	0.00	5,323.84	5,590.03	5,869.53
<b>Total</b>	<b>151,522.84</b>	<b>26,988.00</b>	<b>195,342.84</b>	<b>205,109.98</b>	<b>215,365.51</b>

## 2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES,	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	151,522.84	26,988.00	195,342.84	205,109.98	215,365.48
Compensation transfers(for decentralized departments)	1,629,403.30	854,393.56	1,393,702.35	1,372,842.14	1,441,484.25
Goods and services transfers(for decentralized departments)	234,040.52	21,960.56	83,104.42	87,259.64	91,622.62
Assets transfer(for decentralized departments)	32,054.00	-	NILL	35,339.54	37,106.52
DACF	2,381,756.00	213,478.16	3,857,075.12	4,049,928.88	4,252,425.32
DDF	438,170.00	82,184.82	1,872,338.78	372,169.13	390,777.61
School Feeding Programme	308,734.00	317,371.11	308,734.00	324,170.70	340,379.24
Other funds (SRWSP, RING, SIF, HIV/AIDS, DISABILITY FUND, UNICEF, GEEDA & MPs COMMON FUND)	676,379.00	234,159.58	1,299,600.44	1,364,580.41	1,432,809.43

<b>TOTAL</b>	<b>5,852,059.66</b>	<b>1,750,535.79</b>	<b>9,009,897.95</b>	<b>7,811,400.42</b>	<b>8,201,970.47</b>
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## **REVENUE MOBILIZATION STRATEGIES FROM KEY REVENUE SOURCES IN 2015**

The revenue sources in the district include the following: Rates, Fees & Fines, Licenses, Lands, Investment, Miscellaneous and Rent.

Those that perform well among these sources Include;

- Rates (property rates)
- Fees & Fines
- Licenses

## **REVENUE MOBILIZATION STRATEGIES**

This is to be achieved through the following strategies;

- Carryout radio tax education talk
- Carry out revenue supervision in the six Area Councils and the markets
- Review Assembly Revenue Data
- Build capacities of Area Councils staff in revenue mobilization
- Provide logistics to revenue collectors/Area Councils
- Construct six (6) revenue check points



- Form revenue task force to embark on revenue mobilization
- Conduct audit on revenue collector/Area Councils

## 2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,629,403.30	854,393.56	1,393,702.35	1,463,387.47	1,536,556.84
GOODS AND SERVICES	1,368,186.36	355,480.97	1,478,459.96	1,552,382.96	1,630,002.11
ASSETS	2,854,470.00	220,920.62	6,137,735.64	6,444,622.42	6,766,853.54
<b>TOTAL</b>	<b>5,852,059.66</b>	<b>1,430,795.15</b>	<b>9,009,897.95</b>	<b>9,460,392.85</b>	<b>9,933,412.49</b>

## SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

No.	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	570,342.71	834,465.19	2,546,117.78	3,950,925.68	195,342.84	570,342.71	1,641,164.57	429,090.00		1,114,985.56	3,950,925.68
2	Works department	52,490.89	6,445.43	347,831.35	406,767.67	-	58,936.32	344,781.35	3,050.00			406,767.67
3	Department of Agriculture	246,944.32	94,355.94	6,322.29	347,622.55	-	311,300.26	36,322.29	-	-	-	347,622.55
4	Department of Social Welfare and community development	101,028.08	12,303.05	-	113,331.13	-	113,331.13	-	-		-	113,331.13
	<b>Schedule 2</b>											
5	Physical Planning	Nil	50,000.00	-	50,000.00	-	-	50,000.00	-		-	50,000.00
6	Trade and Industry	18,015.26	5,000.00	Nil	23,015.26		18,015.26	5,000.00				23,015.26
7	Education youth and	Nil	394,533.46	1,734,389.92	2,128,923.38		308,734.00	931,446.69	888,742.69			2,128,923.38

	sports											
8	Disaster Prevention and Management	158,535.43	30,000.00	NIL	188,535.43	-	158,535.43	30,000.00				188,535.43
9	Health	240,130.97	47,356.89	1,503,074.30	1,790,562.16	-	240,130.97	814,360.22	551,456.09		184,614.88	1,790,562.16
10	Birth & Death	6,214.69	4,000.00	Nil	10,214.69	-	6,214.69	4,000.00	-	-	-	10,214.69
	<b>Total</b>	<b>1,393,702.35</b>	<b>1,478,459.96</b>	<b>6,137,735.64</b>	<b>9,009,897.95</b>	<b>195,342.84</b>	<b>1,785,540.77</b>	<b>3,857,075.12</b>	<b>1,872,338.78</b>		<b>1,299,600.44</b>	<b>9,009,897.95</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>							
<i>1. Organize Fee fixing Resolution annually</i>	1,000.00						Ensure efficiency in internal revenue generation & transparency in local resource management
<i>2 Construction Of a Community Centre with Guest House at Tolon (Phase 1)</i>			400,000.00				Increase access to safe, adequate & affordable shelter

<i>3. Support to Traditional Authority activities</i>			25,000.00				Strengthen functional relationship between Assembly and citizens
<i>4. Support to Community Initiated Projects</i>			106,784.50				Strengthen functional relationship between Assembly and citizens
<i>5. Compile up to date revenue data for the District</i>	1,000.00		6,000.00				Ensure efficient internal revenue generation & transparency in local resource management
<i>6.Support to Gender mainstreaming activities</i>			5,000.00				Develop targeted social interventions for vulnerable & marginalized Groups
<i>7. Capacity building of revenue collectors</i>			1,000.00				Ensure efficient internal revenue generation & transparency in local resource management

8. Monitor revenue collection quarterly	4,000.00						Ensure efficient internal revenue generation & transparency in local resource management
9. <i>Support to Assembly members activities/ capacity building</i>			16,000.00				Strengthen functional relationship between Assembly and citizens

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Administration, Planning and Budget</b>							
<i>10.Support to Staff capacity building</i>			22,000.00				Upgrade the capacity of the public & civil service for transparent ,accountable , efficient, timely, effective performance & service delivery
<i>11. Support to Town &amp; Area Council activities</i>			42,713.80				Strengthen and operationalise the sub-district structures and ensure consistency with local governance
<i>12. Supply of 200 No Low Tension Poles</i>			100,000.00				Facilitate equitable access to good quality & affordable social services

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Social Sector EDUCATION</b>							
<i>1. Construction of 1 No. 3 unit Classroom Block with Ancillary Facilities &amp; Furniture at Nagbligu</i>			130,000.00				Increase equitable access to & participation in education at all levels
<i>2. Construction of 1 No. 3- unit classroom block with ancillary facilities at Nyujagyili</i>			130,000.00				Increase equitable access to & participation in education at all levels
<i>3. Construction of 1 No. 3-unit classroom block with ancillary facilities &amp; furniture at Nyankpala DA. JHS</i>			130,000.00				Increase equitable access to & participation in education at all levels
4. Construction of 1 No. 3-unit classroom block with ancillary facilities & furniture at Tolon SHS			130,000.00				Increase equitable access to & participation in education at all levels



List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Social Sector Education</b>							
5.Support to Independence & My – First Day in school celebrations			34,000.00				Increase equitable access to & participation in education at all levels
6. Support to Feeding Children in Schools		308,734.00					Improve quality of teaching & learning
7. Supply Of 250 No Dual Desk Furniture District Wide			90,000.00				Improve quality of teaching & learning

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Social Sector Education</b>							
8. Construction of 4 - unit-block boys hostel with ancillary facilities at Tolon SHS				162,150.00			Increase equitable access to & participation in Education at all levels
9. <i>Construction of 1No. 3-unit classroom block with ancillary facilities &amp; furniture at Yizhegu</i>				141,400.00			Increase equitable access to & participation in Education at all levels

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Social Sector</b> HEALTH							
1.Construction Of Patient Ward at Tolon			85,000.00				Improve governance & strengthen efficiency & effectiveness in health service delivery
2. Furnishing of Tolon Health Laboratory Block			70,000.00				Improve governance & strengthen efficiency & effectiveness in health service delivery
3.Construction of CHPS Compound at Kasulyili			120,000.00				Improve governance & strengthen efficiency & effectiveness in health service delivery
4.Construction of CHPS compound at Nyankpala – Tunayili			120,000.00				Improve governance & strengthen efficiency & effectiveness in health service delivery

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Social Sector</b> <b>HEALTH</b>							
5. Support to health activities D/W			15,000.00				Improve governance & strengthen efficiency & effectiveness in health service delivery

6. Support to HIV/AIDS & Malaria prevention activities D/W			21,356.89				Improve governance & strengthen efficiency & effectiveness in health service delivery
7. Refresher training for Environmental Health Assistants on CLTS			1,000.00				Improve governance & strengthen efficiency & effectiveness in health service delivery

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Social Sector HEALTH</b>							
8. <i>Provision Of Sanitation Facilities / Chemicals for Fumigation</i>			10,000.00				Accelerate the provision & improved environmental sanitation
9. Construction of 1No. 10 seater Aqua privy at Gbanjong			60,000.00				Accelerate the provision & improved environmental sanitation

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
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<b>Social Sector HEALTH</b>							
10. Construction of 6 No. KVIPs on SRWP at Tolon SHS and Gbrimani JHS.						61,428.30	Accelerate the provision & improve environmental sanitation
11. Construction of KVIPs on SRWP at Kpendua JHS, Woribogu JHS & Nyankpala Model Prim.						69,558.30	Accelerate the provision & improve environmental sanitation

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Social Sector HEALTH</b>							

12. Dredging of Dam at Kpalsogu - Kpana			120,000.00				Accelerate the provision of affordable & safe water
13. Disilting of Dam at Dingoni			14,000.00				Accelerate the provision of affordable & safe water
14. Disilting of Dam at Gbrimani			14,000.00				Accelerate the provision of affordable & safe water
15. Disilting of Dam at Yoggu			14,000.00				Accelerate the provision of affordable & safe water
16. Disilting of Dam at Gbrimanchayili			14,000.00				
17 Disilting of Dam at Lingbuna Yizegu			14,000.00				Accelerate the provision of affordable & safe water
18. Construction of maternity ward at Nyankpala clinic				140,856.00			Access to health care services improved



19. Construction of CHPS Compound at Tingoli				120,000.00			Access to health care services improved
20. <i>Construction of 1No. 10 seater Aqua privy at Tolon new area (Tolon - Dimabi road)</i>				75,000.00			Accelerate the provision & improve environmental sanitation
22. <i>Construction of 1No. 10 seater Aqua privy for Woribogu township</i>				75,000.00			Accelerate the provision & improve environmental sanitation
23. <i>Construction of 1No. 10 seater Aqua privy at Kangbagu</i>				75,000.00			Accelerate the provision & improve environmental sanitation
24 <i>Extension of piped Water system from Nyankpala to Tunayili (4.5 km)</i>				183,600.00			Accelerate the provision of affordable & safe water
25. Extension of piped Water system from Tolon to Dimabi (4.850 km )				178,500.00			Accelerate the provision of affordable & safe water
<b>BIRTH &amp; DEATH</b>							

<i>Sensitize &amp; Register Child Births District Wide</i>			4,000.00				Develop targeted social interventions for vulnerable & marginalized groups
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List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>Social Sector</b> SOCIAL WELFARE							
1. Monitor Leap beneficiary households		1,000.00					Develop targeted social interventions for vulnerable & marginalized groups
2. Support 50 disabled children in special school		634.89					Develop targeted social interventions for vulnerable & marginalized groups

3. Register <i>Disabled Children under the NHIS</i>		1,041.39					Develop targeted social interventions for vulnerable & marginalized groups
4. Sensitize 20 <i>communitie s on dangers of Kayayo</i>		1,500.00					
<b>Social Sector</b> COMMUNITY DEVELOPMENT							
5.Sensitization on the importance of early childhood dev't		1,000.00					Protect children from direct & indirect physical & emotional harm
6. Organize capacity building on child protection issues		1,000.00					Protect children from direct & indirect physical & emotional harm
7. Formation of groups on sheanut picking & sheabutter processing		600.00					Develop targeted social interventions for vulnerable & marginalized groups

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>SOCIAL SECTOR COMMUNITY DEVELOPMENT</b>							
8. Home sensitization on personal hygiene		1,000.00					Develop targeted social interventions for vulnerable & marginalized groups
9.Sensitization on stages of adolescence & personal hygiene in 5 JHS		626.66					Develop targeted social interventions for vulnerable & marginalized groups
10. Formation & Training of women groups in Income		1,000.00					Develop targeted social interventions for vulnerable & marginalized

<i>generating activities</i>							groups
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List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>ECONOMIC SECTOR</b> AGRIC							
1. Immunize 120 livestock/ poultry on all schedule diseases annually		3,050.00					Improve agricultural productivity
2. Perform veterinary & public health activities		3,070.00					Improve agricultural productivity
3. Monitoring of Agric project sites		10,000.00					Improve agricultural productivity
4. Conduct disease & pest		2,302.94					Improve agricultural productivity

surveillance of all schedule d diseases annually							
5. Increase Staple Food Production by 25 % of 25 farmers using GAP annually		12,300.00					Improve agricultural productivity
6. Train 50 women in dry season farming		2,500.00					Improve agricultural productivity
7.							

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
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<b>ECONOMIC SECTOR AGRIC</b>							
8. Conduct Farmer Contact Visits by 16 AEAs in their operational areas		9,600.00					Improve agricultural productivity
9. Organize quarterly staff meetings		2,000.00					Improve agricultural productivity
10. Train 80 women farmers on vegetable production		2,600.00					Improve agricultural productivity

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
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<b>ECONOMIC SECTOR AGRIC</b>							
11.Train 20 Extension women volunteers to assist in information dissemination		2,159.25					Improve agricultural productivity
12.Conduct livestock & poultry census annually		3,118.75					Improve agricultural productivity

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>ECONOMIC SECTOR TRADE ,INDUSTRY &amp; TOURISM</b>							



1. Provide support to Rural Enterprise Project activities			5,000.00				Improve private sector competitiveness locally and globally.
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List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>INFRASTRUCTURE</b>							
ROADS							
1. Reshaping of Nyankpala- Naa Damba street			50,000.00				Upgrade the capacity of the public & civil service for transparent ,accountable , efficient, timely,

							effective performance & service delivery
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List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>INFRASTRUCTURE</b>							
PHYSICAL PLANNING							
1. Develop a Map for the District			30,000.00				Promote a sustainable, spatially integrated & orderly development of human settlements for socio-economic development
2. Support to Street Naming & House			20,000.00				Promote a sustainable,

Numbering D/W							spatially integrated & orderly development of human settlements for socio-economic development
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
ENVIRONMENT SECTOR DISASTER PREVENTION							
1. Support to disaster activities			30,000.00				Mitigate & reduce natural disasters & reduce risks & vulnerability

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,435,744		
030101 1. Improve agricultural productivity	0	95,685		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	7,086		
030104 4. Promote selected crop development for food security, export and industry	0	5,000		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	50,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	727,489		
051103 3. Accelerate the provision and improve environmental sanitation	0	1,121,815		
060101 1. Increase equitable access to and participation in education at all levels	0	1,638,854		
060102 2. Improve quality of teaching and learning	0	470,533		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	790,716		
060501 1. Develop comprehensive sports policy	0	10,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	17,663		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	293,158		
070204 4. Strengthen functional relationship between assembly members and citizens	0	132,785		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,926,674	42,357		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	846,549		
070903 3. Increase national capacity to ensure safety of life and property	0	35,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	188,500		
071103 3. Protect children from direct and indirect physical and emotional harm	0	2,639		
<b>Grand Total ¢</b>	<b>8,926,674</b>	<b>7,941,573</b>	<b>985,101</b>	<b>12.40</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office),</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	120.00
	0.00	0.00	0.00	0.00	0.00	#Num!	120.00
<b>Taxes</b>							
	0.00	13,739.60	13,739.60	0.00	-6,739.60	0.0	183,593.60
111 Taxes on income, property and capital gains	0.00	7,000.00	7,000.00	0.00	0.00	0.0	164,206.60
113 Taxes on property	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	2,500.00
114 Taxes on goods and services	0.00	4,738.60	4,738.60	0.00	-4,738.60	0.0	9,767.00
115 Taxes on international trade and transactions	0.00	1,001.00	1,001.00	0.00	-1,001.00	0.0	7,120.00
<b>Grants</b>							
	0.00	2,773,408.03	2,773,408.03	0.00	-2,773,408.03	0.0	8,291,730.08
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	803,628.28
133 From other general government units	0.00	2,773,408.03	2,773,408.03	0.00	-2,773,408.03	0.0	7,488,101.80
<b>Other revenue</b>							
	0.00	90,217.80	90,217.80	0.00	-90,217.80	0.0	451,349.84
141 Property income [GFS]	0.00	80,623.00	80,623.00	0.00	-80,623.00	0.0	378,950.00
142 Sales of goods and services	0.00	9,546.00	9,546.00	0.00	-9,546.00	0.0	62,520.00
143 Fines, penalties, and forfeits	0.00	48.80	48.80	0.00	-48.80	0.0	4,556.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	5,323.84
<b>Agriculture, ,</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	64,355.94
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	64,355.94
<b>Social Welfare &amp; Community Development, Social Welfare,</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	5,676.39
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,676.39
<b>Social Welfare &amp; Community Development, Community Development.</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	6,626.66
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,626.66
<b>Works, Feeder Roads,</b>							

**2-year Summary Revenue Generation Performance 2013 / 2014***In GH¢*

<i>Revenue Item</i>		<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	6,445.43
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,445.43
<b><i>Grand Total</i></b>		0.00	2,877,365.43	2,877,365.43	0.00	-2,870,365.43	0.0	9,009,897.94

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS/OTHERS				Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	1,415,924	1,184,187	3,215,935	5,816,046	19,820	175,523	0	195,343	0	0	0	40,000	0	128,196	2,904,964	3,033,160	9,084,549
Tolon District - Tolon	1,415,924	1,184,187	3,215,935	5,816,046	19,820	175,523	0	195,343	0	0	0	40,000	0	128,196	2,904,964	3,033,160	9,084,549
Central Administration	478,734	532,778	1,261,717	2,273,228	19,820	175,523	0	195,343	0	0	0	40,000	0	128,196	915,000	1,043,196	3,551,767
Administration (Assembly Office)	478,734	532,778	1,261,717	2,273,228	19,820	175,523	0	195,343	0	0	0	40,000	0	128,196	915,000	1,043,196	3,551,767
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	86,863	0	0	86,863	0	0	0	0	0	0	0	0	0	0	0	0	86,863
	86,863	0	0	86,863	0	0	0	0	0	0	0	0	0	0	0	0	86,863
Education, Youth and Sports	0	394,533	836,111	1,230,645	0	0	0	0	0	0	0	0	0	0	888,743	888,743	2,119,388
Office of Departmental Head	0	394,533	836,111	1,230,645	0	0	0	0	0	0	0	0	0	0	888,743	888,743	2,119,388
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	240,131	47,357	767,003	1,054,491	0	0	0	0	0	0	0	0	0	0	1,098,171	1,098,171	2,152,662
Office of District Medical Officer of Health	0	36,357	433,303	469,660	0	0	0	0	0	0	0	0	0	0	321,056	321,056	790,716
Environmental Health Unit	240,131	11,000	333,700	584,831	0	0	0	0	0	0	0	0	0	0	777,115	777,115	1,361,946
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	246,944	102,771	6,322	356,038	0	0	0	0	0	0	0	0	0	0	0	0	356,038
	246,944	102,771	6,322	356,038	0	0	0	0	0	0	0	0	0	0	0	0	356,038
Physical Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	101,028	11,302	0	112,330	0	0	0	0	0	0	0	0	0	0	0	0	112,330
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	7,608	5,215	0	12,823	0	0	0	0	0	0	0	0	0	0	0	0	12,823
Community Development	93,420	6,088	0	99,508	0	0	0	0	0	0	0	0	0	0	0	0	99,508
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	79,458	6,445	344,781	430,685	0	0	0	0	0	0	0	0	0	0	3,050	3,050	433,735
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	52,491	0	0	52,491	0	0	0	0	0	0	0	0	0	0	0	0	52,491
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	26,968	6,445	344,781	378,194	0	0	0	0	0	0	0	0	0	0	3,050	3,050	381,244
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	18,015	5,000	0	23,015	0	0	0	0	0	0	0	0	0	0	0	0	23,015
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	18,015	5,000	0	23,015	0	0	0	0	0	0	0	0	0	0	0	0	23,015
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	158,535	30,000	0	188,535	0	0	0	0	0	0	0	0	0	0	0	0	188,535
	158,535	30,000	0	188,535	0	0	0	0	0	0	0	0	0	0	0	0	188,535
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	6,215	4,000	0	10,215	0	0	0	0	0	0	0	0	0	0	0	0	10,215
	6,215	4,000	0	10,215	0	0	0	0	0	0	0	0	0	0	0	0	10,215



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding		517,229	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
Compensation of employees [GFS]								478,734	
Objective	000000	Compensation of Employees						478,734	
National Strategy	0000000	Compensation of Employees						478,734	
Output	0000					Yr.1	Yr.2	Yr.3	478,734
						0	0	0	
Activity	000000					0.0	0.0	0.0	478,734
Wages and Salaries								478,734	
21110 Established Position								478,734	
2111001 Established Post								478,734	
Grants								38,495	
Objective	060201							38,495	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						38,495	
Output	0002	Departments of the Assembly & Other Activities Supported				Yr.1	Yr.2	Yr.3	38,495
						1	1	1	
Activity	000002	Support to People with Disability				1.0	1.0	1.0	38,495
To other general government units								38,495	
26311 Re-Current								38,495	
2631101 Domestic Statutory Payments - District Assemblies Common Fund								38,495	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	195,343
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3380101001	Tolon District - Tolon Central Administration Administration (Assembly Office) Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

Compensation of employees [GFS]						19,820
Objective	000000	Compensation of Employees				19,820
National Strategy	0000000	Compensation of Employees				19,820
Output	0000		Yr.1	Yr.2	Yr.3	19,820
			0	0	0	
Activity	000000		0.0	0.0	0.0	19,820

Wages and Salaries		19,820
21111 Wages and salaries in cash [GFS]		5,820
2111102 Monthly paid & casual labour		5,820
21112 Wages and salaries in cash [GFS]		14,000
2111225 Commissions		14,000

Use of goods and services						137,747	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				32,443	
National Strategy	5110201	2.1 Provide new investments across the country				1,000	
Output	0002	The relevant provisions of the Public Procurement Act Complied with annually		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000001	Organise and Service District tender Committee meetings quarterly		1.0	1.0	1.0	1,000

Use of goods and services		1,000
22107 Training - Seminars - Conferences		1,000
2210709 Allowances		1,000

National Strategy	7020304	3.4. Implement District Composite Budgeting				31,443	
Output	0001	The Assembly's Plans and Budgets are prepared and Approved		Yr.1	Yr.2	Yr.3	31,443
			1	1	1		
Activity	000003	Organize and Service Sub-comitee meetings		1.0	1.0	1.0	28,800

Use of goods and services		28,800
22107 Training - Seminars - Conferences		28,800
2210701 Training Materials		28,800

Activity	000004	Support to ARIC Meetings	1.0	1.0	1.0	2,643
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Use of goods and services		2,643
22107 Training - Seminars - Conferences		2,643
2210701 Training Materials		2,643

Objective	070204	4. Strengthen functional relationship between assembly members and citizens				1,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000	
Output	0001	Working documents of the Assembly Approved		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000001	Organize Fee Fixing Resolution Forum Annually		1.0	1.0	1.0	1,000

Use of goods and services		1,000
22107 Training - Seminars - Conferences		1,000
2210709 Allowances		1,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					5,000
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000002	Equip revenue collectors with skills in revenue mobilization annually	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22107	Training - Seminars - Conferences					1,000
	2210701	Training Materials					1,000
Activity	000003	Monitor revenue collection quarterly	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22105	Travel - Transport					4,000
	2210505	Running Cost - Official Vehicles					4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					99,304
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					99,304
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		99,304
			1	1	1		
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0		99,304
		Use of goods and services					99,304
	22101	Materials - Office Supplies					13,600
	2210101	Printed Material & Stationery					13,600
	22102	Utilities					13,300
	2210201	Electricity charges					6,000
	2210202	Water					1,000
	2210203	Telecommunications					1,500
	2210204	Postal Charges					3,600
	2210205	Sanitation Charges					1,200
	22103	General Cleaning					2,000
	2210301	Cleaning Materials					2,000
	22105	Travel - Transport					64,204
	2210502	Maintenance & Repairs - Official Vehicles					16,000
	2210505	Running Cost - Official Vehicles					38,204
	2210509	Other Travel & Transportation					10,000
	22106	Repairs - Maintenance					5,200
	2210603	Repairs of Office Buildings					1,200
	2210604	Maintenance of Furniture & Fixtures					2,000
	2210606	Maintenance of General Equipment					2,000
	22111	Other Charges - Fees					1,000
	2211101	Bank Charges					1,000
Social benefits [GFS]							3,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					3,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					3,000
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0		3,000
		Employer social benefits					3,000
	27311	Employer Social Benefits - Cash					3,000
	2731102	Staff Welfare Expenses					3,000
Other expense							34,776
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					34,776

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					34,776
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		34,776
			1	1	1		
Activity	000001	Equip the Assembly with logistics to enhance quality service delivery	1.0	1.0	1.0		34,776
Miscellaneous other expense							34,776
28210 General Expenses							34,776
2821006 Other Charges							29,200
2821009 Donations							5,576

**Amount (GHC)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	90,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					

<b>Non Financial Assets</b>							<b>90,000</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter					90,000
National Strategy	2010403	4.3 Pursue diversity and equity					90,000
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000003	Support to MPs constituency activities-Tolon	1.0	1.0	1.0		90,000
Fixed Assets							90,000
31122 Other machinery - equipment							90,000
3112257 WIP - Plant and Machinery							90,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	1,665,999
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3380101001	Tolon District - Tolon Central Administration Administration (Assembly Office) Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

Use of goods and services									99,000
Objective	060201								66,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							31,000
Output	0002	Departments of the Assembly & Other Activities Supported	Yr.1	Yr.2	Yr.3				31,000
			1	1	1				
Activity	000001	Support to Departments of the Assembly Activities / Stakeholder activities	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22107 Training - Seminars - Conferences									25,000
2210701 Training Materials									25,000
Activity	000003	Develop Plan/ Brochure for Tourist Atraction	1.0	1.0	1.0				6,000
Use of goods and services									6,000
22108 Consulting Services									6,000
2210801 Local Consultants Fees									6,000
National Strategy	7050104	1.4 Implement capacity development interventions							35,000
Output	0002	Departments of the Assembly & Other Activities Supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000005	Service & Maintenance of Office Equipments	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22106 Repairs - Maintenance									10,000
2210606 Maintenance of General Equipment									10,000
Output	0003	Office Equipment Provided	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Purchase of Office Equipment, Furniture & Fittings	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22101 Materials - Office Supplies									25,000
2210102 Office Facilities, Supplies & Accessories									25,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							5,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							5,000
Output	0001	Gender Activities in the District Supported	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support to Gender Mainstreaming activities	1.0	1.0	1.0				5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210711 Public Education & Sensitization									5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							28,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							8,000
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Support to Budgeting Activities	1.0	1.0	1.0				8,000

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Allowances						8,000
National Strategy	7060212	2.12 Develop a mechanism for collating and monitoring feedback to influence re-planning processes, including budgeting				20,000
Output	0001	The Assembly's Plans and Budgets are prepared and Approved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Support to DPCU Activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Other expense						395,283
Objective	060201					10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0002	Departments of the Assembly & Other Activities Supported	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Support to MTDP Preparation	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821006 Other Charges						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				25,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				25,000
Output	0003	Projects Monited Quarterly to ensure that they conform to specifications	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Quarterly Monitoring of DACF projects	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000
Objective	070204	4. Strengthen functional relationship between assembly members and citisens				25,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				25,000
Output	0002	Traditional Authorities supported Support to Traditional Authorities	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Support to Traditional Authority activities	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821006 Other Charges						25,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				6,000
Output	0009	MEASURES PUT IN PLACE TO ENSURE EFFICIENT REVENUE MOBILIZATION ANNUALLY	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Compile up to date revenue data for the District	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821006 Other Charges						6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				294,283
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				256,283

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	213,569
			1	1	1	
Activity	000003	Support to DACF Unplanned Projects & Programmes	1.0	1.0	1.0	213,569
		Miscellaneous other expense				213,569
		28210 General Expenses				213,569
		2821006 Other Charges				213,569
Output	0003	Enabling Environment created for the Smooth Functioning of Sub- Structures	Yr.1	Yr.2	Yr.3	42,714
			1	1	1	
Activity	000001	Support to Town & Area Council Activities	1.0	1.0	1.0	42,714
		Miscellaneous other expense				42,714
		28210 General Expenses				42,714
		2821006 Other Charges				42,714
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				38,000
Output	0002	Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	000001	Support to Assembly members activities /Capacity building of Assembly members	1.0	1.0	1.0	16,000
		Miscellaneous other expense				16,000
		28210 General Expenses				16,000
		2821006 Other Charges				16,000
Activity	000002	Support to Staff Development - DACF	1.0	1.0	1.0	22,000
		Miscellaneous other expense				22,000
		28210 General Expenses				22,000
		2821011 Tuition Fees				22,000
Objective	070903	3. Increase national capacity to ensure safety of life and property				35,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				35,000
Output	0001	Peace, Law and Order maintained throughout the District annually	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Support to District Security activities (DISEC)	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		28210 General Expenses				25,000
		2821006 Other Charges				25,000
Activity	000002	Support to Electoral commission activities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
<b>Non Financial Assets</b>						<b>1,171,717</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter				606,167
National Strategy	5070107	1.7 Enforce building codes				600,547
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1	Yr.2	Yr.3	600,547
			1	1	1	
Activity	000001	Completion of 4- Bedroom Bungalow -DCE	1.0	1.0	1.0	18,051
		Fixed Assets				18,051
		31111 Dwellings				18,051
		3111151 WIP - Buildings				18,051
Activity	000002	Completion of 4-bedroom bungalow -DCD	1.0	1.0	1.0	151,890
		Fixed Assets				151,890
		31111 Dwellings				151,890

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		<b>3111103 Bungalows/Palace</b>					<b>151,890</b>
Activity	000005	Completion Of Police Accommodation at Nyankpala	1.0	1.0	1.0		<b>17,134</b>
		Fixed Assets					<b>17,134</b>
		31111 Dwellings					<b>17,134</b>
		3111153 WIP - Bungalows/Palace					<b>17,134</b>
Activity	000008	Pre- Contract - Service For DCE's Bungalow at Tolon	1.0	1.0	1.0		<b>12,972</b>
		Fixed Assets					<b>12,972</b>
		31111 Dwellings					<b>12,972</b>
		3111154 WIP - Consultancy Fees					<b>12,972</b>
Activity	000009	Construction Of a Community Centre with Guest House at Tolon (Phase 1)	1.0	1.0	1.0		<b>400,000</b>
		Inventories					<b>400,000</b>
		31222 Work - progress					<b>400,000</b>
		3122248 Other Assets					<b>400,000</b>
Activity	000010	Rehabilitation of Old DCE's bungalow at Tolon	1.0	1.0	1.0		<b>500</b>
		Fixed Assets					<b>500</b>
		31111 Dwellings					<b>500</b>
		3111153 WIP - Bungalows/Palace					<b>500</b>
National Strategy	5070205	2.5 Promote self-help building schemes organized along communal themes, co-operative societies, and crop and trade associations					<b>1,500</b>
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1	Yr.2	Yr.3		<b>1,500</b>
			1	1	1		
Activity	000006	Completion Of Training Pavilion at Tali	1.0	1.0	1.0		<b>1,500</b>
		Fixed Assets					<b>1,500</b>
		31122 Other machinery - equipment					<b>1,500</b>
		3112207 Other Assets					<b>1,500</b>
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels					<b>4,120</b>
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1	Yr.2	Yr.3		<b>4,120</b>
			1	1	1		
Activity	000007	Supply of Furniture to Office Complex	1.0	1.0	1.0		<b>4,120</b>
		Fixed Assets					<b>4,120</b>
		31113 Other structures					<b>4,120</b>
		3111369 WIP - Furniture & Fittings					<b>4,120</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					<b>178,000</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector					<b>178,000</b>
Output	0003	Projects Monited Quarterly to ensure that they conform to specifications	Yr.1	Yr.2	Yr.3		<b>178,000</b>
			1	1	1		
Activity	000003	Procurement of 1 No Pick - up for Monitoring	1.0	1.0	1.0		<b>178,000</b>
		Fixed Assets					<b>178,000</b>
		31122 Other machinery - equipment					<b>178,000</b>
		3112207 Other Assets					<b>178,000</b>
Objective	070204	4. Strengthen functional relationship between assembly members and citisens					<b>106,785</b>
National Strategy	2060112	1.12 Facilitate the establishment of a designated unit within the relevant MDAs to facilitate the growth of the Creative economy					<b>106,785</b>
Output	0003	Community Initiatives Supported	Yr.1	Yr.2	Yr.3		<b>106,785</b>
			1	1	1		
Activity	000001	Support to community Initiated Projects	1.0	1.0	1.0		<b>106,785</b>
		Fixed Assets					<b>106,785</b>
		31122 Other machinery - equipment					<b>106,785</b>
		3112205 Other Capital Expenditure					<b>106,785</b>



# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					31,357
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					31,357
Output	0011	Sources of Revenue Increased	Yr.1	Yr.2	Yr.3		31,357
			1	1	1		
Activity	000001	Construction of Market Sheds at Waribogu & Kasulyili	1.0	1.0	1.0		31,357
Fixed Assets							31,357
31113		Other structures					31,357
3111304		Markets					31,357
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					60,909
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					41,783
Output	0001	Enabling Environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		21,000
			1	1	1		
Activity	000002	Procurement of 1 No Engine for Assembly Grader	1.0	1.0	1.0		21,000
Fixed Assets							21,000
31122		Other machinery - equipment					21,000
3112207		Other Assets					21,000
Output	0003	Enabling Environment created for the Smooth Functioning of Sub- Structures	Yr.1	Yr.2	Yr.3		20,783
			1	1	1		
Activity	000002	Renovation Of Lingbungna Area Council office	1.0	1.0	1.0		20,783
Fixed Assets							20,783
31112		Non residential buildings					20,783
3111204		Office Buildings					20,783
National Strategy	5070107	1.7 Enforce building codes					19,126
Output	0003	Enabling Environment created for the Smooth Functioning of Sub- Structures	Yr.1	Yr.2	Yr.3		19,126
			1	1	1		
Activity	000003	Completion of Area Council offices at Yoggu	1.0	1.0	1.0		2,412
Fixed Assets							2,412
31112		Non residential buildings					2,412
3111255		WIP - Office Buildings					2,412
Activity	000004	Completion of Area Council offices at Tali	1.0	1.0	1.0		16,714
Fixed Assets							16,714
31112		Non residential buildings					16,714
3111255		WIP - Office Buildings					16,714
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					188,500
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					170,000
Output	0001	Electricity extended to certain Communities	Yr.1	Yr.2	Yr.3		170,000
			1	1	1		
Activity	000002	Supply of Electrical Cables District Wide	1.0	1.0	1.0		70,000
Fixed Assets							70,000
31113		Other structures					70,000
3111308		Electrical Networks					70,000
Activity	000003	Supply of 200 No. Low Tension Poles	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31113		Other structures					100,000
3111308		Electrical Networks					100,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects					18,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Electricity extended to certain Communities	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	
Activity	000001	Supply of Low Tension Electrical Poles	1.0	1.0	1.0	18,500
Fixed Assets						18,500
31113 Other structures						18,500
3111360 WIP - Electrical Networks						18,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13131	USAID				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				

**Other expense 31,491**

Objective	060201					
National Strategy	7110201	2.1 Increase the provision and quality of social services				
Output	0002	Departments of the Assembly & Other Activities Supported	Yr.1	Yr.2	Yr.3	31,491
			1	1	1	
Activity	000009	Support to RING activitties District wide	1.0	1.0	1.0	31,491

Miscellaneous other expense		31,491
28210 General Expenses		31,491
2821006 Other Charges		31,491

**Non Financial Assets 750,000**

Objective	060201					
National Strategy	7110201	2.1 Increase the provision and quality of social services				
Output	0002	Departments of the Assembly & Other Activities Supported	Yr.1	Yr.2	Yr.3	750,000
			1	1	1	
Activity	000010	Support to RING Project District wide	1.0	1.0	1.0	750,000

Fixed Assets		750,000
31122 Other machinery - equipment		750,000
3112205 Other Capital Expenditure		750,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13400					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				

**Non Financial Assets 140,000**

Objective	060201					
National Strategy	7110201	2.1 Increase the provision and quality of social services				
Output	0002	Departments of the Assembly & Other Activities Supported	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000008	Other NGO's Support to the District	1.0	1.0	1.0	140,000

Inventories		140,000
31222 Work - progress		140,000
3122246 Other Capital Expenditure		140,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	25,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

**Other expense** **25,000**

Objective	060201								25,000
National Strategy	2010403	4.3 Pursue diversity and equity							25,000
Output	0002	Departments of the Assembly & Other Activities Supported							25,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000007	HIPIC Support to MPs		1.0	1.0	1.0			25,000

Miscellaneous other expense									25,000
28210	General Expenses								25,000
2821006	Other Charges								25,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14007	NYEF						<i>Total By Funding</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

**Other expense** **40,000**

Objective	060201								40,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded							40,000
Output	0002	Departments of the Assembly & Other Activities Supported							40,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000006	Support to NYEP(GEEDA) activities		1.0	1.0	1.0			40,000

Miscellaneous other expense									40,000
28210	General Expenses								40,000
2821006	Other Charges								40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	96,705
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3380101001	Tolon District - Tolon Central Administration Administration (Assembly Office) Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

<b>Use of goods and services</b>									<b>71,705</b>
Objective	060201								41,990
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally							41,990
Output	0001	The Human Resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				41,990
			1	1	1				
Activity	000001	Capacity building DDF	1.0	1.0	1.0				41,990
Use of goods and services									41,990
22107 Training - Seminars - Conferences									41,990
2210701 Training Materials									41,990
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							29,715
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							29,715
Output	0003	Projects Monited Quarterly to ensure that they conform to specifications	Yr.1	Yr.2	Yr.3				29,715
			1	1	1				
Activity	000002	Monitoring of DDF Projects	1.0	1.0	1.0				29,715
Use of goods and services									29,715
22105 Travel - Transport									29,715
2210505 Running Cost - Official Vehicles									29,715
<b>Non Financial Assets</b>									<b>25,000</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter							25,000
National Strategy	5070107	1.7 Enforce building codes							25,000
Output	0001	Infrastructure provision improved at all levels in the District by December 2014	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000004	Furnishing of 2 staff bungalows at Tolon	1.0	1.0	1.0				25,000
Fixed Assets									25,000
31111 Dwellings									25,000
3111153 WIP - Bungalows/Palace									25,000
<b>Total Cost Centre</b>									<b>3,551,767</b>

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 86,863
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3380200001	Tolon District - Tolon_Finance Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

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## 2015

Institution	01	General Government of Ghana Sector
Funding	11001	Central GoG
Function Code	70980	Education n.e.c
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern
Location Code	0812100	Tolon/Kumbungu - Tolon

**Total By Funding**      **308,734**

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	921,911
Function Code	70980	Education n.e.c							
Organisation	3380301001	Tolon District - Tolon Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
<b>Use of goods and services</b>									<b>44,000</b>
Objective	060102	2. Improve quality of teaching and learning							34,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							34,000
Output	0001	Celebration of National Events Organized annually	Yr.1	Yr.2	Yr.3				34,000
			1	1	1				
Activity	000001	Support to Independence day & My- First Day at School Celebrations	1.0	1.0	1.0				34,000
Use of goods and services									34,000
22109 Special Services									34,000
2210902 Official Celebrations									34,000
Objective	060501	1. Develop comprehensive sports policy							10,000
National Strategy	6050102	1.2. Promote schools sports							10,000
Output	0001	Sporting Activities in the District Supported	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support to Sporting activities D/W	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210118 Sports, Recreational & Cultural Materials									10,000
<b>Other expense</b>									<b>41,799</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							4,000
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector							4,000
Output	0001	Educational Infrastructure Provided with support to Educational activities	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000002	Provide Support to Educational Activities	1.0	1.0	1.0				4,000
Miscellaneous other expense									4,000
28210 General Expenses									4,000
2821006 Other Charges									4,000
Objective	060102	2. Improve quality of teaching and learning							37,799
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							37,799
Output	0002	Adequate Resources and Incentives for Human Capacity Development Provided Annually	Yr.1	Yr.2	Yr.3				37,799
			1	1	1				
Activity	000001	Support to Brilliant but needy Students D/W	1.0	1.0	1.0				37,799
Miscellaneous other expense									37,799
28210 General Expenses									37,799
2821008 Awards & Rewards									37,799
<b>Non Financial Assets</b>									<b>836,111</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							746,111
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector							7,476

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Educational Infrastructure Provided with support to Educational activities	Yr.1	Yr.2	Yr.3	7,476
			1	1	1	
Activity	000005	Completion Of Teacher Quarters & Durbar Ground at Gbrimani	1.0	1.0	1.0	7,476
		Fixed Assets				7,476
		31111 Dwellings				7,476
		3111153 WIP - Bungalows/Palace				7,476
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				738,635
Output	0001	Educational Infrastructure Provided with support to Educational activities	Yr.1	Yr.2	Yr.3	738,635
			1	1	1	
Activity	000001	Completion of a 3 classroom block at Nyankpala St. Monica's	1.0	1.0	1.0	20,373
		Fixed Assets				20,373
		31112 Non residential buildings				20,373
		3111256 WIP - School Buildings				20,373
Activity	000007	Construction of semi- detach Teacher bungalow at Zantani	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31111 Dwellings				150,000
		3111103 Bungalows/Palace				150,000
Activity	000008	Construction of 1 No. 3 - unit classroom block with ancillary facilities & furniture at Nagbligu	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
		31112 Non residential buildings				130,000
		3111205 School Buildings				130,000
Activity	000009	Construction of 1 No. 3 - unit classroom block with ancillary facilities & furniture at Nyujagyili	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
		31111 Dwellings				130,000
		3111103 Bungalows/Palace				130,000
Activity	000010	Construction of 1 No. 3 - unit classroom block at with ancillary facilities & furniture at Nyankpala DA. JHS	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
		31112 Non residential buildings				130,000
		3111205 School Buildings				130,000
Activity	000011	Construction of 1 No. 3 - unit classroom block at with ancillary facilities & furniture at Tolon SHS	1.0	1.0	1.0	130,000
		Fixed Assets				130,000
		31112 Non residential buildings				130,000
		3111205 School Buildings				130,000
Activity	000012	Rehabilitation of of 6-unit storm damaged school block at Tali E/A JHS	1.0	1.0	1.0	17,325
		Fixed Assets				17,325
		31112 Non residential buildings				17,325
		3111205 School Buildings				17,325
Activity	000013	Rehabilitation of 3-unit storm damaged school block at Kpanyili	1.0	1.0	1.0	17,439
		Fixed Assets				17,439
		31112 Non residential buildings				17,439
		3111205 School Buildings				17,439
Activity	000014	Rehabilitation of of 3-unit storm damaged school block at Dimabi	1.0	1.0	1.0	13,498
		Fixed Assets				13,498
		31112 Non residential buildings				13,498
		3111205 School Buildings				13,498
Objective	060102	2. Improve quality of teaching and learning				90,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				90,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0004	Adequate Furniture Provided to Schools	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Supply Of 250 No. Dual Desk School Furniture District Wide	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31113 Other structures						90,000
3111315 Furniture & Fittings						90,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	3380301001	Tolon District - Tolon Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
<b>Total By Funding</b>									<b>888,743</b>

<b>Non Financial Assets</b>									<b>888,743</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>888,743</b>
National Strategy	5110701	7.1 Implement measures to secure adequate GoG annual budgetary allocation for the sector							<b>9,600</b>
Output	0001	Educational Infrastructure Provided with support to Educational activities	Yr.1	Yr.2	Yr.3				<b>9,600</b>
			1	1	1				
Activity	000004	Renovation of GES Office block	1.0	1.0	1.0				<b>9,600</b>
Fixed Assets									<b>9,600</b>
31112 Non residential buildings									<b>9,600</b>
3111255 WIP - Office Buildings									<b>9,600</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							<b>879,143</b>
Output	0001	Educational Infrastructure Provided with support to Educational activities	Yr.1	Yr.2	Yr.3				<b>879,143</b>
			1	1	1				
Activity	000003	Construction of 1 No. 3 unit Classroom Block with Ancillary Facilities & Furniture at Nyankpala DA. Primary	1.0	1.0	1.0				<b>80,276</b>
Fixed Assets									<b>80,276</b>
31112 Non residential buildings									<b>80,276</b>
3111205 School Buildings									<b>80,276</b>
Activity	000015	Construction of 1 No. 3 unit Classroom Block with Ancillary Facilities & Furniture at Wantugu Primary school	1.0	1.0	1.0				<b>80,553</b>
Fixed Assets									<b>80,553</b>
31112 Non residential buildings									<b>80,553</b>
3111205 School Buildings									<b>80,553</b>
Activity	000016	Construction of 1 No. 3 unit Classroom Block with Ancillary Facilities & Furniture at Kpendua Ahmadiya JHS	1.0	1.0	1.0				<b>80,504</b>
Fixed Assets									<b>80,504</b>
31112 Non residential buildings									<b>80,504</b>
3111205 School Buildings									<b>80,504</b>
Activity	000017	Construction of 4-unit block boys hostel with ancillary facilities at Tolon SHS	1.0	1.0	1.0				<b>162,150</b>
Fixed Assets									<b>162,150</b>
31112 Non residential buildings									<b>162,150</b>
3111205 School Buildings									<b>162,150</b>
Activity	000018	Construction of 1No. 8 unit bedroom Teacher accommodation at Kpendua JHS	1.0	1.0	1.0				<b>192,860</b>
Fixed Assets									<b>192,860</b>
31111 Dwellings									<b>192,860</b>
3111103 Bungalows/Palace									<b>192,860</b>
Activity	000019	Constructio of 1No.3 - unit classroom blk. With ancillary facilities & furniture at Yizhegu(Lingbuna traditional area)	1.0	1.0	1.0				<b>141,400</b>
Fixed Assets									<b>141,400</b>
31112 Non residential buildings									<b>141,400</b>
3111205 School Buildings									<b>141,400</b>
Activity	000020	Construction of 1No. 3 - unit classroom block with ancillary facilities & furniture at Zali	1.0	1.0	1.0				<b>141,400</b>
Fixed Assets									<b>141,400</b>
31112 Non residential buildings									<b>141,400</b>
3111205 School Buildings									<b>141,400</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>		<b>2,119,388</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				Amount (GHC)	
Funding	12603	CF (Assembly)				Total By Funding	
Function Code	70721	General Medical services (IS)				469,660	
Organisation	3380401001	Tolon District - Tolon Health Office of District Medical Officer of Health Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					
Use of goods and services						21,357	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				21,357	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				21,357	
Output	0002	Health care services enhanced	Yr.1	Yr.2	Yr.3	21,357	
			1	1	1		
Activity	000002	Support to District HIV/AIDS & Malaria prevention activities		1.0	1.0	1.0	21,357
Use of goods and services						21,357	
22101 Materials - Office Supplies						21,357	
2210104 Medical Supplies						21,357	
Other expense						15,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				15,000	
National Strategy	6030102	1.2. Expand access to primary health care				15,000	
Output	0002	Health care services enhanced	Yr.1	Yr.2	Yr.3	15,000	
			1	1	1		
Activity	000001	Provide support to Health activities		1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000	
28210 General Expenses						15,000	
2821006 Other Charges						15,000	
Non Financial Assets						433,303	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				433,303	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				38,303	
Output	0001	Access to Health Care Improved	Yr.1	Yr.2	Yr.3	38,303	
			1	1	1		
Activity	000001	Completion of Nurses Quarters at Wantugu		1.0	1.0	1.0	8,303
Fixed Assets						8,303	
31111 Dwellings						8,303	
3111153 WIP - Bungalows/Palace						8,303	
Activity	000002	Renovation of 1No. Clinic at Yaggu		1.0	1.0	1.0	30,000
Fixed Assets						30,000	
31112 Non residential buildings						30,000	
3111202 Clinics						30,000	
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				240,000	
Output	0001	Access to Health Care Improved	Yr.1	Yr.2	Yr.3	240,000	
			1	1	1		
Activity	000006	Construction of CHPS compound at Kasulyili		1.0	1.0	1.0	120,000
Fixed Assets						120,000	
31112 Non residential buildings						120,000	
3111202 Clinics						120,000	
Activity	000007	Construction of CHPS compound at Nyankpala- Tunayili		1.0	1.0	1.0	120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Fixed Assets							120,000
31112 Non residential buildings							120,000
3111202 Clinics							120,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					155,000
Output	0001	Access to Health Care Improved		Yr.1	Yr.2	Yr.3	155,000
				1	1	1	
Activity	000004	Construction Of Patient Ward at Tolon		1.0	1.0	1.0	85,000
Fixed Assets							85,000
31112 Non residential buildings							85,000
3111202 Clinics							85,000
Activity	000005	Furnishing of Tolon Health Laboratory Block		1.0	1.0	1.0	70,000
Fixed Assets							70,000
31112 Non residential buildings							70,000
3111202 Clinics							70,000
Amount (GH¢)							
Institution	01	General Government of Ghana Sector					
Funding	14009	DDF		Total By Funding			321,056
Function Code	70721	General Medical services (IS)					
Organisation	3380401001	Tolon District - Tolon Health Office of District Medical Officer of Health Northern					
Location Code	0812100	Tolon/Kumbungu - Tolon					
Non Financial Assets							321,056
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					321,056
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					120,000
Output	0001	Access to Health Care Improved		Yr.1	Yr.2	Yr.3	120,000
				1	1	1	
Activity	000009	Construction of a CHPS compound at Tingoli		1.0	1.0	1.0	120,000
Fixed Assets							120,000
31112 Non residential buildings							120,000
3111202 Clinics							120,000
National Strategy	6030102	1.2. Expand access to primary health care					140,856
Output	0001	Access to Health Care Improved		Yr.1	Yr.2	Yr.3	140,856
				1	1	1	
Activity	000008	Construction of a maternity ward at Nyankpala clinic		1.0	1.0	1.0	140,856
Fixed Assets							140,856
31112 Non residential buildings							140,856
3111202 Clinics							140,856
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					60,200
Output	0001	Access to Health Care Improved		Yr.1	Yr.2	Yr.3	60,200
				1	1	1	
Activity	000003	Construction of 1 No. 3 Medical Ward at Nyankpala		1.0	1.0	1.0	60,200
Fixed Assets							60,200
31112 Non residential buildings							60,200
3111207 Health Centres							60,200
Total Cost Centre							790,716

## 2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 240,131
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				Amount (GHC)		
Funding	12603	CF (Assembly)				Total By Funding		
Function Code	70740	Public health services				344,700		
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon						
Use of goods and services						1,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				1,000		
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				1,000		
Output	0001	Sanitation in the District Improved		Yr.1	Yr.2	Yr.3	1,000	
				1	1	1		
Activity	000001	Refresher training for A/C EHA on CLTS		1.0	1.0	1.0	1,000	
Use of goods and services						1,000		
22107 Training - Seminars - Conferences						1,000		
2210710 Staff Development						1,000		
Other expense						10,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				10,000		
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas				10,000		
Output	0001	Sanitation in the District Improved		Yr.1	Yr.2	Yr.3	10,000	
				1	1	1		
Activity	000002	Provision Of Sanitation Facilities/ Chemicals for Fumigation		1.0	1.0	1.0	10,000	
Miscellaneous other expense						10,000		
28210 General Expenses						10,000		
2821006 Other Charges						10,000		
Non Financial Assets						333,700		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				333,700		
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				191,180		
Output	0002	Social Services Provision Improved by Dec. 2014		Yr.1	Yr.2	Yr.3	191,180	
				1	1	1		
Activity	000002	Consultancy Service For 14 No Dams		1.0	1.0	1.0	1,180	
Fixed Assets						1,180		
31112 Non residential buildings						1,180		
3111258 WIP - Consultancy Fees						1,180		
Activity	000005	Dredging of Dam at Kpalsogu Kpana		1.0	1.0	1.0	120,000	
Fixed Assets						120,000		
31113 Other structures						120,000		
3111317 Water Systems						120,000		
Activity	000006	Disilting of Dams at Dingoni		1.0	1.0	1.0	14,000	
Fixed Assets						14,000		
31113 Other structures						14,000		
3111317 Water Systems						14,000		
Activity	000007	Disilting of Dams at Gbirimani		1.0	1.0	1.0	14,000	
Fixed Assets						14,000		
31113 Other structures						14,000		
3111317 Water Systems						14,000		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000008	Disilting of Dams at Yoggu	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31113 Other structures						14,000
3111317 Water Systems						14,000
Activity	000009	Disilting of Dams at Gbrimanchayili	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31113 Other structures						14,000
3111317 Water Systems						14,000
Activity	000010	Disilting of Dams at Lingbungna Yizegu	1.0	1.0	1.0	14,000
Fixed Assets						14,000
31113 Other structures						14,000
3111317 Water Systems						14,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				20,000
Output	0002	Social Services Provision Improved by Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Counterpart Funding to SRWSP	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111317 Water Systems						20,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring				2,520
Output	0002	Social Services Provision Improved by Dec. 2014	Yr.1	Yr.2	Yr.3	2,520
			1	1	1	
Activity	000004	Disilting Of Dams at Waribogu , Tuunayili & Others	1.0	1.0	1.0	2,520
Fixed Assets						2,520
31113 Other structures						2,520
3111371 WIP - Water Systems						2,520
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				120,000
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000003	Construction of 1 No. 10 seater Aqua privy at Kasulyili	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111303 Toilets						60,000
Activity	000004	Construction of 1 No. 10 seater Aqua privy at Gbanjon	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111303 Toilets						60,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13511	IDA							
Function Code	70740	Public health services							
Organisation	3380402001	Tolon District - Tolon Health Environmental Health Unit Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

**Non Financial Assets 184,615**

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							
Output	0002	Social Services Provision Improved by Dec. 2014	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000011	Consultancy Services for the Construction of KVIPs & Boreholes D/W by SRWSP	1.0	1.0	1.0				

Fixed Assets									
31122	Other machinery - equipment								
3112205	Other Capital Expenditure								

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							
Output	0001	Sanitation in the District Improved	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000005	Construction of 6 No. KVIPs on SRWP at Tolon SHS & Gbirmani JHS	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111303	Toilets								

Activity	000006	Construction of KVIPs on SRWP at Kpendua JHS, Waribogu JHS & Nyankpala model primary	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111303	Toilets								

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	592,500
Function Code	70740	Public health services							
Organisation	3380402001	Tolon District - Tolon Health Environmental Health Unit Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
<b>Non Financial Assets</b>									<b>592,500</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							592,500
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							367,500
Output	0002	Social Services Provision Improved by Dec. 2014		Yr.1	Yr.2	Yr.3			367,500
				1	1	1			
Activity	000001	Extension of Water & Electricity to Staff Bungalows at Tolon		1.0	1.0	1.0			5,400
Fixed Assets									5,400
31113 Other structures									5,400
3111363 WIP - Utilities Networks									5,400
Activity	000012	Extension of piped water systems from Nyankpala to Tunayili		1.0	1.0	1.0			183,600
Fixed Assets									183,600
31113 Other structures									183,600
3111317 Water Systems									183,600
Activity	000013	Extension of piped water systems from Tolon to Dimabi		1.0	1.0	1.0			178,500
Fixed Assets									178,500
31113 Other structures									178,500
3111317 Water Systems									178,500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							225,000
Output	0001	Sanitation in the District Improved		Yr.1	Yr.2	Yr.3			225,000
				1	1	1			
Activity	000007	Construction of 1 No.10 seater acqua privy at Tolon new- area (Tolon - Dimabi road)		1.0	1.0	1.0			75,000
Fixed Assets									75,000
31113 Other structures									75,000
3111303 Toilets									75,000
Activity	000008	Construction of 1No. 10 seater acqua privy for Worribogu township		1.0	1.0	1.0			75,000
Fixed Assets									75,000
31113 Other structures									75,000
3111303 Toilets									75,000
Activity	000009	Construction of 1No. 10 seater acqua privy at Kangbagu		1.0	1.0	1.0			75,000
Fixed Assets									75,000
31113 Other structures									75,000
3111303 Toilets									75,000
<b>Total Cost Centre</b>									<b>1,361,946</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		<i>Total By Funding</i>	319,715
Function Code	70421	Agriculture cs			
Organisation	3380600001	Tolon District - Tolon Agriculture Northern			
Location Code	0812100	Tolon/Kumbungu - Tolon			

Compensation of employees [GFS]							246,944
Objective	000000	Compensation of Employees					246,944
National Strategy	0000000	Compensation of Employees					246,944
Output	0000						246,944
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Use of goods and services						47,793
Objective	030101	1. Improve agricultural productivity				40,707
National Strategy	3010219	2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, proper use of pesticides, grading, packaging, standardisation)				10,366
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	10,366
			1	1	1	
Activity	000007	Conduct 24 each of Farmer Contact Visit by 16 AEAs in their Operational Area	1.0	1.0	1.0	10,366

Use of goods and services						10,366	
22107 Training - Seminars - Conferences						10,366	
2210702 Visits, Conferences / Seminars (Local)						10,366	
National Strategy	3010402	4.2 Promote the development of selected traditional and exotic vegetables for exports				3,366	
Output	0001	Agriculture production improved come next year		Yr.1	Yr.2	Yr.3	3,366
				1	1	1	
Activity	000009	Train 80 Women Farmers on Vegetable Production in home gardens annually		1.0	1.0	1.0	3,366

Use of goods and services						3,366		
22107 Training - Seminars - Conferences						3,366		
2210701 Training Materials						3,366		
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production				2,925		
Output	0001	Agriculture production improved come next year			Yr.1	Yr.2	Yr.3	2,925
					1	1	1	
Activity	000010	Train 20 Extension Women Volunteers to Assist in Information Dissemination			1.0	1.0	1.0	2,925

Use of goods and services							2,925	
22107 Training - Seminars - Conferences							2,925	
2210701 Training Materials							2,925	
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises					3,884	
Output	0002	Improve on the sector's record keeping			Yr.1	Yr.2	Yr.3	3,884
					1	1	1	
Activity	000002	Conduct Livestock / Poultry Census Annually			1.0	1.0	1.0	3,884

Use of goods and services					3,884
22105 Travel - Transport					3,884
2210505 Running Cost - Official Vehicles					3,884
National Strategy	3010512	5.12 Promote integrated crop-livestock farming			16,331

**Tolon District - Tolon**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	16,331
			1	1	1	
Activity	000005	Increase Staple Food Production by 25% of 2500 farmers using GAP	1.0	1.0	1.0	13,066
		Use of goods and services				13,066
		22101 Materials - Office Supplies				13,066
		2210114 Rations				13,066
Activity	000006	Train 50 Women in Dry season farming using small scale Irrigation machines	1.0	1.0	1.0	3,266
		Use of goods and services				3,266
		22107 Training - Seminars - Conferences				3,266
		2210702 Visits, Conferences / Seminars (Local)				3,266
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,836
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	3,836
			1	1	1	
Activity	000002	Perform Vet. Public health activities daily	1.0	1.0	1.0	3,836
		Use of goods and services				3,836
		22101 Materials - Office Supplies				3,836
		2210105 Drugs				3,836
Objective	3010102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				7,086
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				3,366
Output	0001	Improve on methods of processing raw materials	Yr.1	Yr.2	Yr.3	3,366
			1	1	1	
Activity	000001	Train 80 Women farmers on Food processing, Storage & Preservation	1.0	1.0	1.0	3,366
		Use of goods and services				3,366
		22107 Training - Seminars - Conferences				3,366
		2210701 Training Materials				3,366
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone				3,721
Output	0002	Improve on the Nutritional Standards of Farmers	Yr.1	Yr.2	Yr.3	3,721
			1	1	1	
Activity	000001	Sensitize 2500 women on basic improved nutrition	1.0	1.0	1.0	3,721
		Use of goods and services				3,721
		22107 Training - Seminars - Conferences				3,721
		2210711 Public Education & Sensitization				3,721
Other expense						24,978
Objective	3010101	1. Improve agricultural productivity				24,978
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				10,766
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	10,766
			1	1	1	
Activity	000003	Conduct Regular monitoring to Agric Project sites and Programmes annually	1.0	1.0	1.0	10,766
		Miscellaneous other expense				10,766
		28210 General Expenses				10,766
		2821006 Other Charges				10,766
National Strategy	3010307	3.7 Provide appropriate framework to ensure adequate flow of financial resources to the agricultural sector				2,766
Output	0001	Agriculture production improved come next year	Yr.1	Yr.2	Yr.3	2,766
			1	1	1	
Activity	000008	Organise 3 Monthly Staff Meetings	1.0	1.0	1.0	2,766
		Miscellaneous other expense				2,766
		28210 General Expenses				2,766

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

		2821006 Other Charges							2,766
National Strategy	3010508	5.8 Introduce policies to transform smallholder production into viable enterprises							7,631
Output	0002	Improve on the sector's record keeping		Yr.1	Yr.2	Yr.3			7,631
				1	1	1			
Activity	000001	Compile Report on activities carried out		1.0	1.0	1.0			5,366
		Miscellaneous other expense							5,366
		28210 General Expenses							5,366
		2821006 Other Charges							5,366
Activity	000003	Conduct District Strategic Planning Review Meeting & Budgeting Annually		1.0	1.0	1.0			2,266
		Miscellaneous other expense							2,266
		28210 General Expenses							2,266
		2821006 Other Charges							2,266
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry							3,816
Output	0001	Agriculture production improved come next year		Yr.1	Yr.2	Yr.3			3,816
				1	1	1			
Activity	000001	Immunize 120,000 livestock/poultry and pest surveillance on all schedule disease annually		1.0	1.0	1.0			3,816
		Miscellaneous other expense							3,816
		28210 General Expenses							3,816
		2821006 Other Charges							3,816
<b>Amount (GHC)</b>									
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							
Organisation	3380600001	Tolon District - Tolon Agriculture Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
									<b>Total By Funding</b>
									36,322
									<b>Other expense</b>
									30,000
Objective	030101	1. Improve agricultural productivity							30,000
National Strategy	3010116	1.16. Build capacity to develop more breeders							30,000
Output	0003	MOFA Activities Supported		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000001	Support to MOFA Activities		1.0	1.0	1.0			30,000
		Miscellaneous other expense							30,000
		28210 General Expenses							30,000
		2821010 Contributions							30,000
									<b>Non Financial Assets</b>
									6,322
Objective	050701	1. Increase access to safe, adequate and affordable shelter							6,322
National Strategy	5070107	1.7 Enforce building codes							6,322
Output	0001	Infrastructure Provision Increased		Yr.1	Yr.2	Yr.3			6,322
				1	1	1			
Activity	000001	Completion of Semi - detached Bungalow For MoFA		1.0	1.0	1.0			6,322
		Fixed Assets							6,322
		31111 Dwellings							6,322
		3111153 WIP - Bungalows/Palace							6,322
									<b>Total Cost Centre</b>
									356,038

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3380702001	Tolon District - Tolon Physical Planning Town and Country Planning Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
<b>Other expense</b>									<b>50,000</b>
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							50,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							50,000
Output	0001	Communities well structured by Dec. 2014				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	000001	Develop a Map for the District				1.0	1.0	1.0	30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821006 Other Charges									30,000
Activity	000002	Support to Street Naming & House Numbering Dist. Wide				1.0	1.0	1.0	20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821006 Other Charges									20,000
<b>Total Cost Centre</b>									<b>50,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						Amount (GHC)	
Funding	11001	Central GoG				Total By Funding		12,823	
Function Code	71040	Family and children							
Organisation	3380802001	Tolon District - Tolon Social Welfare & Community Development Social Welfare Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
Compensation of employees [GFS]								7,608	
Objective	000000	Compensation of Employees						7,608	
National Strategy	0000000	Compensation of Employees						7,608	
Output	0000					Yr.1	Yr.2	Yr.3	7,608
						0	0	0	
Activity	000000					0.0	0.0	0.0	7,608
Wages and Salaries								7,608	
21110 Established Position								7,608	
2111001 Established Post								7,608	
Use of goods and services								2,639	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						2,639	
National Strategy	7110302	3.2 Develop policies to protect children						500	
Output	0001	Awareness on the rights of children created				Yr.1	Yr.2	Yr.3	500
						1	1	1	
Activity	000003	Secure minimum standards of operating day care centers through regular inspection & registration				1.0	1.0	1.0	500
Use of goods and services								500	
22106 Repairs - Maintenance								500	
2210613 Schools/Nurseries								500	
National Strategy	7110904	9.4 Promote human rights education at all levels						2,139	
Output	0001	Awareness on the rights of children created				Yr.1	Yr.2	Yr.3	2,139
						1	1	1	
Activity	000001	Sensitize 20 communities on the dangers of Kayayo through mass education				1.0	1.0	1.0	1,239
Use of goods and services								1,239	
22107 Training - Seminars - Conferences								1,239	
2210711 Public Education & Sensitization								1,239	
Activity	000002	Sensitize 10 JHS on the dangers of HIV/AIDS & Teenage pregnancy				1.0	1.0	1.0	900
Use of goods and services								900	
22107 Training - Seminars - Conferences								900	
2210711 Public Education & Sensitization								900	
Other expense								2,575	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,575	
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence						900	
Output	0001	Welfare of Citizenry Supported				Yr.1	Yr.2	Yr.3	900
						1	1	1	
Activity	000001	Monitor Leap beneficiary households				1.0	1.0	1.0	900
Miscellaneous other expense								900	
28210 General Expenses								900	
2821006 Other Charges								900	
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						1,675	

**Tolon District - Tolon**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	Adequate provision made for the Disabled	Yr.1	Yr.2	Yr.3	1,675
			1	1	1	
Activity	000002	Support 50 Disabled children in special schools	1.0	1.0	1.0	635
		Miscellaneous other expense				635
		28210 General Expenses				635
		2821006 Other Charges				635
Activity	000003	Register Disabled Children under the NHIS	1.0	1.0	1.0	1,041
		Miscellaneous other expense				1,041
		28210 General Expenses				1,041
		2821006 Other Charges				1,041
<b>Total Cost Centre</b>						<b>12,823</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3380803001	Tolon District - Tolon Social Welfare & Community Development Community Development Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

<b>Compensation of employees [GFS]</b>									<b>93,420</b>
Objective	000000	Compensation of Employees							93,420
National Strategy	0000000	Compensation of Employees							93,420
Output	0000			Yr.1	Yr.2	Yr.3			93,420
				0	0	0			
Activity	000000			0.0	0.0	0.0			93,420

Wages and Salaries									93,420
21110	Established Position								93,420
2111001	Established Post								93,420

<b>Use of goods and services</b>									<b>5,338</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							5,338
National Strategy	1010309	3.9 Implement schemes to improve women access to credit							1,000
Output	0001	Welfare of Citizenry ensured		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000006	Formation & Training of 12 women groups in Income generating Activities		1.0	1.0	1.0			1,000

Use of goods and services									1,000
22107	Training - Seminars - Conferences								1,000
2210701	Training Materials								1,000

National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services							738
Output	0001	Welfare of Citizenry ensured		Yr.1	Yr.2	Yr.3			738
				1	1	1			
Activity	000005	To sensitize five JHS on the stages of adolescence and personal hygiene		1.0	1.0	1.0			738

Use of goods and services									738
22107	Training - Seminars - Conferences								738
2210711	Public Education & Sensitization								738

National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							1,000
Output	0001	Welfare of Citizenry ensured		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000004	Home visits to 120 households to educate them on personal hygiene		1.0	1.0	1.0			1,000

Use of goods and services									1,000
22107	Training - Seminars - Conferences								1,000
2210702	Visits, Conferences / Seminars (Local)								1,000

National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded							600
Output	0001	Welfare of Citizenry ensured		Yr.1	Yr.2	Yr.3			600
				1	1	1			
Activity	000003	Formation and re-organization of groups on sheanut picking & sheabutter processing		1.0	1.0	1.0			600

Use of goods and services									600
22107	Training - Seminars - Conferences								600
2210701	Training Materials								600

National Strategy	7110904	9.4 Promote human rights education at all levels							2,000
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**Tolon District - Tolon**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Welfare of Citizenry ensured	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Sensitization on the importance of early childhood Dev't.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
Activity	000002	Organise capacity building on child protection issues	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
Other expense						750
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				750
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes				750
Output	0002	Ensure quality of activities carried out	Yr.1	Yr.2	Yr.3	750
			1	1	1	
Activity	000001	Monitoring of activities carried out	1.0	1.0	1.0	750
		Miscellaneous other expense				750
	28210	General Expenses				750
	2821006	Other Charges				750
Total Cost Centre						99,508

## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 52,491
Function Code	70610	Housing development	
Organisation	3381002001	Tolon District - Tolon_Works_Public Works_Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	33,413
Function Code	70451	Road transport							
Organisation	3381004001	Tolon District - Tolon Works Feeder Roads Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							
<b>Compensation of employees [GFS]</b>									<b>26,968</b>
Objective	000000	Compensation of Employees							26,968
National Strategy	0000000	Compensation of Employees							26,968
Output	0000				Yr.1	Yr.2	Yr.3		26,968
					0	0	0		
Activity	000000				0.0	0.0	0.0		26,968
Wages and Salaries									26,968
21110 Established Position									26,968
2111001 Established Post									26,968
<b>Use of goods and services</b>									<b>6,445</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,445
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs							4,445
Output	0002	Enabling Environment Created for the Smooth Functioning of the Feeder Road Department			Yr.1	Yr.2	Yr.3		4,445
					1	1	1		
Activity	000001	Servicing of Office Equipment of the Feeder Road Unit of the Assembly			1.0	1.0	1.0		4,445
Use of goods and services									4,445
22101 Materials - Office Supplies									4,445
2210102 Office Facilities, Supplies & Accessories									4,445
National Strategy	1040201	2.1 Promote new goods and services							2,000
Output	0002	Enabling Environment Created for the Smooth Functioning of the Feeder Road Department			Yr.1	Yr.2	Yr.3		2,000
					1	1	1		
Activity	000002	Purchase of Stationery for the Feeder Road Dept.			1.0	1.0	1.0		2,000
Use of goods and services									2,000
22101 Materials - Office Supplies									2,000
2210101 Printed Material & Stationery									2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	344,781
Function Code	70451	Road transport		
Organisation	3381004001	Tolon District - Tolon Works Feeder Roads Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

<b>Non Financial Assets</b>				<b>344,781</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery		344,781
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services		344,781
Output	0001	Feeder Roads in the District Improved	Yr.1 1	Yr.2 1
			Yr.3 1	344,781
Activity	000002	Spot Improvement of Feeder Roads at Tali, Nabligu & others	1.0	1.0
			1.0	6,136
Fixed Assets				6,136
	31113	Other structures		6,136
	3111351	WIP - Roads		6,136
Activity	000003	Reshaping of Feeder roads at Buiyili & Others	1.0	1.0
			1.0	1,901
Fixed Assets				1,901
	31113	Other structures		1,901
	3111351	WIP - Roads		1,901
Activity	000004	Reshaping of Feeder Roads at Tolon, Kpalgun & Others	1.0	1.0
			1.0	4,556
Fixed Assets				4,556
	31113	Other structures		4,556
	3111351	WIP - Roads		4,556
Activity	000005	Reshaping of Feeder Roads at Golinga - Datooyili & Others	1.0	1.0
			1.0	42,782
Fixed Assets				42,782
	31113	Other structures		42,782
	3111351	WIP - Roads		42,782
Activity	000006	Reshaping of Feeder Roads at Cheshegu - Nyankpala (UDS Junction ) & Others	1.0	1.0
			1.0	41,747
Fixed Assets				41,747
	31113	Other structures		41,747
	3111351	WIP - Roads		41,747
Activity	000007	Reshaping Of Feeder Roads / Construction Of 1 No Culvert at Fihini	1.0	1.0
			1.0	55,000
Fixed Assets				55,000
	31113	Other structures		55,000
	3111301	Roads		55,000
Activity	000008	Reshaping Of Feeder Roads from Cheshegu Junction - Dabogshie	1.0	1.0
			1.0	40,000
Fixed Assets				40,000
	31113	Other structures		40,000
	3111301	Roads		40,000
Activity	000009	Spot improvement of Yipieligu feeder road	1.0	1.0
			1.0	50,000
Fixed Assets				50,000
	31113	Other structures		50,000
	3111301	Roads		50,000
Activity	000010	Reshaping of Nyankpala - Naa Damba street	1.0	1.0
			1.0	50,000
Fixed Assets				50,000
	31113	Other structures		50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111301 Roads						50,000
Activity	000011	Open up Tolon township road	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111301 Roads						25,000
Activity	000012	Reshaping of Kpalsogu -Kpana road	1.0	1.0	1.0	27,659
Fixed Assets						27,659
31113 Other structures						27,659
3111301 Roads						27,659
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			3,050
Function Code	70451	Road transport				
Organisation	3381004001	Tolon District - Tolon_Works_Feeder Roads_Northern				
Location Code	0812100	Tolon/Kumbungu - Tolon				
Non Financial Assets						3,050
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				3,050
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services				3,050
Output	0001	Feeder Roads in the District Improved	Yr.1	Yr.2	Yr.3	3,050
			1	1	1	
Activity	000001	Spot Improvement of Vawagri-Gbanjong & Katindaa (Tali ) Road	1.0	1.0	1.0	3,050
Fixed Assets						3,050
31113 Other structures						3,050
3111301 Roads						3,050
Total Cost Centre						381,244

## 2015

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	18,015
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade__Northern		
Location Code	0812100	Tolon/Kumbungu - Tolon		

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 5,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3381102001	Tolon District - Tolon_Trade, Industry and Tourism_Trade__Northern	
Location Code	0812100	Tolon/Kumbungu - Tolon	

						Other expense			5,000	
Objective	030104	4. Promote selected crop development for food security, export and industry						5,000		
National Strategy	3010417	4.17 Support the establishment of shea butter processing factories in the three Northern regions for both local and international markets						5,000		
Output	0001	Provide support for the smooth running of Rural Enterprise Project				Yr.1	Yr.2	Yr.3	5,000	
						1	1	1		
Activity	000001	Provide support to Rural Enterprise Project				1.0	1.0	1.0	5,000	
Miscellaneous other expense									5,000	
28210		General Expenses						5,000		
2821006		Other Charges						5,000		
Total Cost Centre									23,015	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	158,535
Function Code	70360	Public order and safety n.e.c							
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention	Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon							

<b>Compensation of employees [GFS]</b>									<b>158,535</b>
Objective	000000	Compensation of Employees							158,535
National Strategy	0000000	Compensation of Employees							158,535
Output	0000				Yr.1	Yr.2	Yr.3		158,535
					0	0	0		
Activity	000000				0.0	0.0	0.0		158,535

Wages and Salaries									158,535
21110	Established Position								158,535
2111001	Established Post								158,535

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	30,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention	Northern						
Location Code	0812100	Tolon/Kumbungu - Tolon							

<b>Other expense</b>									<b>30,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							30,000
National Strategy	03110106	1.6 Introduce education programmes to create public awareness							30,000
Output	0001	Disaster Management Supported			Yr.1	Yr.2	Yr.3		30,000
					1	1	1		
Activity	000001	Support NADMO activities			1.0	1.0	1.0		30,000

Miscellaneous other expense									30,000
28210	General Expenses								30,000
2821006	Other Charges								30,000

**Total Cost Centre 188,535**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71090	Social protection n.e.c.							
Organisation	3381700001	Tolon District - Tolon Birth and Death Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

**Total By Funding 6,215**

**Compensation of employees [GFS] 6,215**

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

**6,215**

**6,215**

**6,215**

**6,215**

**6,215**

Wages and Salaries 6,215

21110 Established Position 6,215

2111001 Established Post 6,215

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	71090	Social protection n.e.c.							
Organisation	3381700001	Tolon District - Tolon Birth and Death Northern							
Location Code	0812100	Tolon/Kumbungu - Tolon							

**Total By Funding 4,000**

**Use of goods and services 4,000**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							
Output	0001	Ensure that Child Birth is Registered District Wide							
Activity	000001	Sensitize & Register Child Birth District Wide							

**4,000**

**4,000**

**4,000**

**4,000**

**4,000**

Use of goods and services 4,000

22107 Training - Seminars - Conferences 4,000

2210711 Public Education & Sensitization 4,000

**Total Cost Centre 10,215**

**Total Vote 9,084,549**