

# TOLON DISTRICT ASSEMBLY

*In case of reply the number and date of this letter should be quoted*



REPUBLIC OF GHANA

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Our Ref TDA/04/10/05/02  
Your Ref. No.....

25<sup>th</sup> October, 2024

## SUBMISSION OF 2025 COMPOSITE BUDGET

I forward herewith, the composite budget of the Tolon District Assembly, approved on the 24<sup>th</sup> of October 2024 for your necessary action, please.

Thank you.

A handwritten signature in blue ink, appearing to read 'Abubakari Saani Rumaisha'.

FOR: DISTRICT CHIEF EXECUTIVE  
(ABUBAKARI SAANI RUMAISHA)  
DISTRICT COORDINATING DIRECTOR

The Hon. Minister  
Ministry of Finance  
Accra  
Hon. Regional Minister  
Northern Regional Coordinating Council  
Tamale

The Hon. Member of Parliament  
Tolon

All Hon. Assembly Members  
Tolon District Assembly

All Area Council Members  
Tolon District Assembly

All DPCU Member  
Tolon District Assembly



REPUBLIC OF GHANA

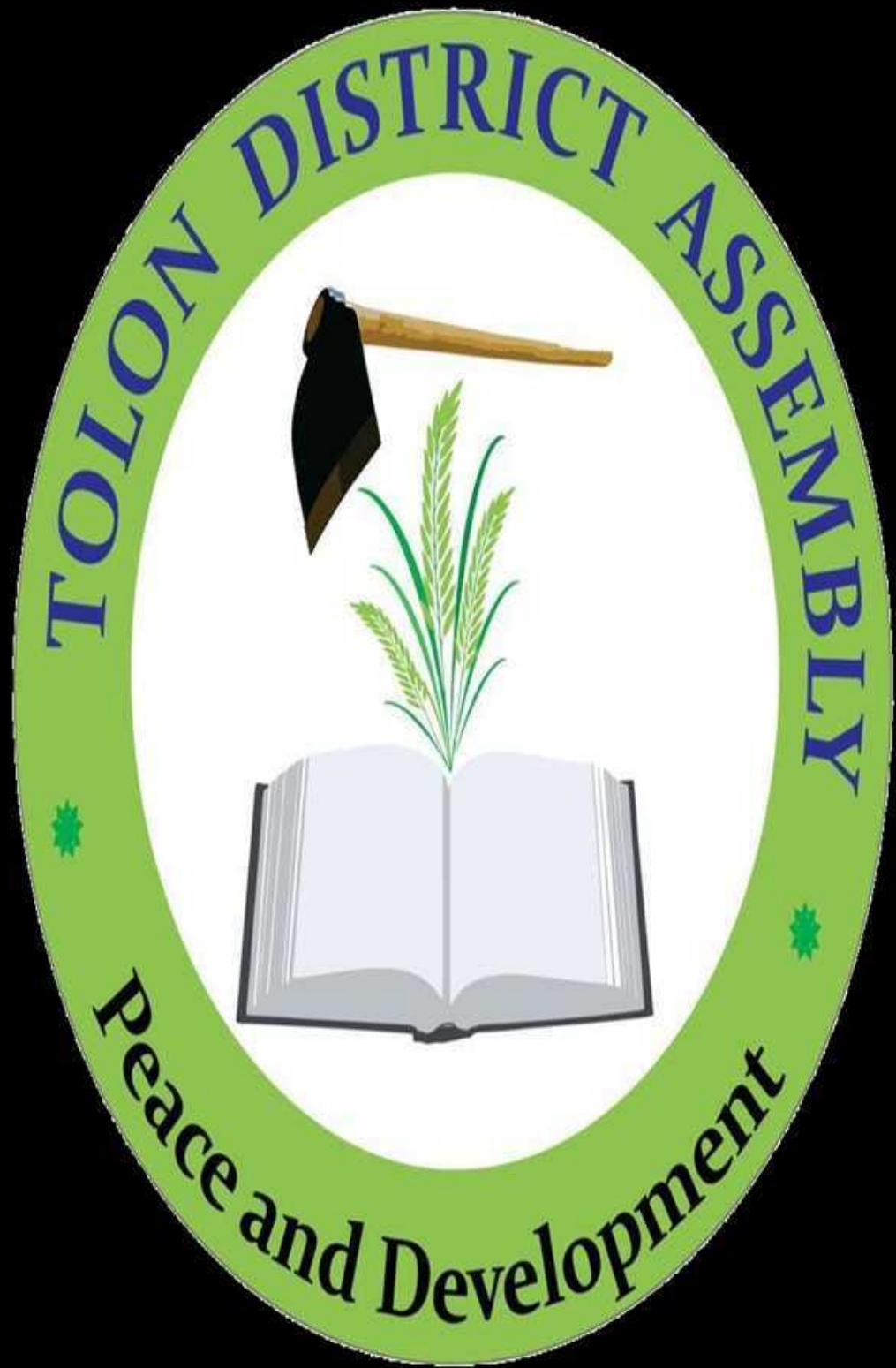
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**TOLON DISTRICT ASSEMBLY**




The Budget for the 2025 fiscal year was approved at the meeting of the General Assembly held on the 24<sup>th</sup> October, 2024 at Tolon District Assembly Conference Hall.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 9,278,762.00</b>	<b>GH¢ 10,073,478.00</b>	<b>GH¢ 33,380,628.00</b>

**Total Budget GH¢ 52,732,868.00**

SIGN



HON. MAHAMA SEIDU  
HON. PRESIDING MEMBER



ABUBAKARI SAANI RUMAISHA  
DISTRICT COORDINATING DIRECTOR

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# STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

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

## Population Structure

Per the 2021 PHC, the District's population stands at 118,101. The male population of the District stands at 58,512 representing (49.5%) and the female population on the other hand is at a total of 59,589 representing (50.5%)

## Vision

A well-planned and sustainable communities with high levels of living standards and broad-based infrastructural development

## Mission

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

## Goals

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

## Core Functions

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

- Ensure the preparation and submission of:
  - (i) Development plans of the district to the NDPC for approval, and
  - (ii) The budget of the district in relation to the approved plans to the Minister of Finance for approval;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice; and

Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment

## District Economy

The District economic development policies and strategies, over the medium term, aim at building a prosperous society. This entails optimizing the key sources of economic growth; building a strong and resilient economy, capable of withstanding internal and external shocks; enhancing a competitive and enabling business environment; transforming the agriculture sector which employs over 88% of the District's active labour.

- **Agriculture**  
The District is basically agrarian in nature with about 88.8% of its labour force being farmers. In both rural and town areas of the district, most people cultivate food crops like maize, rice, groundnuts, yam amongst others. Observations from a field survey indicate that, the method of farming is basically traditional using hoes and cutlasses. Food production in some cases is mechanized with the use of few tractors.

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

- **Road Network**

state of roads within the District are bad. The district is served by a single tar road (10%) linking Tolon and Nyankpala to the regional capital Tamale. The rest of the network (90%) is made up of feeder roads which are dusty during the dry season and almost impassable during the rainy season. At the peak of the rainy season, the northern part of the district (known as Overseas) across the White Volta is cut off by flood, therefore making canoes the only means of transport during this period.

- **Energy**

Out of a total 115,712 household dwellings, only 55.2% percent are connected to the national grid and as high as 50.4 percent of all the dwelling types use kerosene lamps, whereas 8.3 percent rely on Flashlight/Torch.

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

Rising population comes with increasing energy demand. Under the District's rural electrification drive, it is expected that, with the current community access of 55.2%, electricity would be increased to 100% by the end of 2025. That is, with a target of 68% community connection by the end of 2024, and at least an increase of 10 community connection each for the next four years, the district is expected to achieve universal access to electricity by 2025.

In terms of solar, the District is endowed with extreme large solar radiation resources which could be tapped for solar electricity generation. It is estimated to monthly average of between 4.0 and 6.5kWh/m<sup>2</sup>/day of sunshine. This coupled with vast land would provide a great potential for off-grid solar power generation especially for the supply of hard-to-reach communities

- Health

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

The District has 159 communities based on Community Based Surveillance (CBS) concept. Access to health facilities in the Tolon District is said to be 54.2% as against 35.0 per cent of households in the region who take less than 30 minutes to reach the nearest health facility, and that of the national average of 57.6% (Core Welfare Indicators Questionnaire, 2003). The district has 21 health facilities. These include 4 Health Centres, 15 Community Based Health Planning Services (CHPS) compounds with one Clinic (UDS) and a District Hospital.

The health facilities are therefore distributed across 6 sub-districts;

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

- Education

The Tolon District Directorate of Education have 7 educational circuits namely; Nyankpala West, Nyankpala East, Tolon West, Tolon East Tali, Kasuyili, and Lungbunga. This is made up of 79 KGs, 79 Primary Schools, 26 Junior High Schools, 2 Senior High Schools and private primary schools 12.

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

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

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

- Market Centres**  
 The weekly markets at Nyankpala and Katinga in the district are the major marketing centers where commodities are traded. There are also **satellite** markets in bigger towns of the District namely, Tolon, Zantani, Lingbunga and woribogu. This serves as major sources of internally generated revenue to the assembly. The Assembly has made conscious efforts in renovating 46 number market stores and constructed 10 additional stores at Katinga and Nyankpala markets. However, these markets are not well developed hence, needs further infrastructural uplift.
- Water and Sanitation**  
 According to the 2010 PHC, 49 percent of all households in the District have access to an improved source of drinking water, with majority of access in the urban areas. In term of locality (geographical disparity) most common improved source of drinking water for urban dwellers such as Tolon and Nyankpala is pipe water with pipe-borne outside dwelling making up 41.8 percent. Less than eight percent (7.1 percent) depends on public tap; and 1.7 percent of households use water that is connected to their living area.

In rural areas, only one percent of households has access to pipe born water. Majority (56.2 percent) do not have access to potable water, with Dugout/Pond/Lake/Dam/Canal alone constituting 36.7 percent households. Those with access to borehole/pump/tube well source form only 27.4 percent (Ghana Statistical Service, 2010 PHC)

To improve access to potable water the Project has funded the repair 31 boreholes from 2015 to 2017 alone to improve the water situation for 40 communities. In terms of institutions, 21 schools and 9 health facilities under the RING project so far have been provided with rain harvesting water facilities to store water during the rainy season. The need for improving the sources of potable water for these rural communities is therefore necessary the unprotected water sources have high incidence of water bound diseases including diarrhoea.

- Tourism

A number of largely untapped tourist attractions abound the District. These include, the Jaagbo Sacred Grove and Shrine. The Grove for instance, has been revered by the people all over Dagbon (the land of the Dagombas). It is located near Tali in the District and about 36 kilometers West of Tamale on the Tamale Daboya road. The Grove is approximately 11 kilometers square and is predominantly savanna reverie forest or woodland with a stream running East West direction serving as source of water for some communities fringing it. It has an amazing diversity of animals particularly birds and small mammals, insects and home for crocodiles which offer a unique opportunity for educational studies and eco-tourism

- Environment

Though the Tolon District has no much in terms of urban related environmental problems, human induced and natural disasters such as bushfires, tree felling and floods are making serious negative impact on the environment. Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to high weather intensity. 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 hence, leading to low agricultural yields. This situation makes the district predominantly agriculture sector vulnerable to climate change since the large depend on agricultural jobs particularly small-scale farmers, and a low-tech rain-fed production system. Both food and cash crops like shea are impacted by temperature rise, decreased rainfall and drought, rain cycle variability and change as well as land loss from erosion, degradation and the bush fires.

A national spatial development framework prepared by Ministry of Lands and Natural Resources predicts a decrease in food crop yields of about 7 percent between 2010 and 2050 and lower yields leading to increases in food prices as a result of climate change. This is gradually reflecting in the outcome of some food crops across the district. The situation is equally exposing water resources to fast depletion and related disruption of fishing activities.

Majority of the people's and households' livelihoods depend on the District's natural resource base since farming is the major economic activity in the area. Unfortunately, environmental and natural resource depletion as stated above present a major obstacle to realizing the maximum agriculture potential in the area. To overcome this, the District has an integration green economy implementation plan which is critical since greater percentage of the livelihood activities strive on the natural resource.

The target of the District is to make the DMTDP responsive to climate-smart agricultural practices with specific emphasis on climate-resilient cropping and livestock systems. This is meant to enhance the adoption of crop varieties and livestock breeds that are tolerant and slow down drought and related climate change. Other strategies are soil and water conservation practices (e.g. agroforestry, crop rotation etc.), integration of trees into farming systems and household support programmes; as well as effective utilisation farming inputs among others.

Also the District is well endowed with extreme large solar radiation resources available across the area that could be tapped for solar electricity generation. The area receives very high radiation levels of sunshine with monthly average of between 4.0 and 6.5kWh/m<sup>2</sup>/day. This coupled with vast land would provide a

great potential for off-grid solar power generation especially for the supply of hard-to-reach communities.

## Key Issues/Challenges

- Low revenue compliance rate
- Poor state of Feeder Roads
- Inadequate basic and secondary educational infrastructure
- Inadequate health infrastructure
- Limited economic and Political opportunities for women
- Low soil fertility and erratic rainfall
- Poor access to portable water
- Limited awareness on child rights and protection

- Perennial bush fires and tree felling

## Key Achievements in 2024

1. Established crop demonstration farms in 42 communities to disseminate various technologies and the Good Agronomic Practices in the production of major food crops in the district.
2. Assisted farmers to recover 680 hectares of Fall Army Worms (FAW) infested maize farms through the distribution of insecticides to 297 maize farmers in the District.
3. Distributed 14,219 bags of fertilizers (50kg) to 4,668 farmers in the District under the Grant Inputs Distribution of the PFJ-2 programme
4. Drilled and mechanized 16no. Boreholes in 8 communities( Kpalsugu kuraa(1no), Tampia(1no.), Walmoglini(1no), Munya(2no), Zali(1no), Tibognaayili(1no.), Kpendua(4no) and Tolon(5no)
5. Constructed 1no. Maternity block at Kpendua
6. Sensitized 26 communities on child rights and parental responsibilities
7. Successfully resolved 22 child welfare complaints through casework
8. Reshaped 12.5km feeder roads and opened up 3.5km road in 8 communities

## Revenue and Expenditure Performance

For the 2024 fiscal year, the District estimated to raise and expend a total of Fifteen Million Six hundred and forty eight thousand four hundred and nineteen Ghana Cedis eighty five pesewas (**GHS15,648,419.85**). This encompassed estimates of Six hundred and fifty-five thousand five hundred and ninety Ghana Cedis (**655,590.00**) and fourteen million nine hundred and ninety-two thousand eight hundred and twenty-nine Ghana Cedis eighty-five pesewas (**GHS 14,992,829.85**) for internally generated fund (IGF) and external funds respectively.

Total external funds include sources from GoG for compensation of employees and goods and services for decentralized departments, the District Assemblies Common fund (DACF), District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and donor grants (UNICEF).

As at August 2024, the District collected 73.16% of the annual IGF revenue estimate and have expended 71.97% of total IGF collected.

For external funds, on the other hand, the District received 62.43% of annual revenue estimate and have expended 57.63% of total external receipt.

All in all, with the overall revenue and expenditure estimates, the District recorded an outturn, as at August 2024, 62.88% and 58.22% respectively.

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	60,348.75	76,005.00	85,400.00	30,000.00	87,400.00	42,505.00	48.63
Basic Rate	375.00	-	2,000.00	25.00	1,500.00	5.00	0.33
Cattle Rate	1,100.00	-	21,000.00	3,200.00	21,500.00	4,300.00	20.00
Fees	115,231.00	201,892.66	225,310.00	202,331.96	409,130.00	384,370.00	93.95
Fines	2,510.00	9,000.00	3,510.00	-	4,000.00	-	-
Licences	40,706.00	59,497.00	50,300.00	67,618.02	72,000.00	40,134.00	55.74
Land	55,687.00	7,400.00	43,800.00	30,575.92	32,300.00	1,995.00	6.18
Rent	27,520.00	25,031.28	11,320.00	4,800.00	10,760.00	3,320.00	30.86
Investment	20,000.00	15,550.00	20,000.00	5,680.00	17,000.00	3,000.00	17.65
Sub-Total	<b>323,477.75</b>	<b>394,375.94</b>	<b>462,640.00</b>	<b>344,230.90</b>	<b>655,590.00</b>	<b>479,629.00</b>	<b>73.16</b>

Royalties	-	-	-	-	-		
<b>Total</b>	<b>323,477.75</b>	<b>394,375.94</b>	<b>462,640.00</b>	<b>344,230.90</b>	<b>655,590.00</b>	<b>479,629.00</b>	<b>73.16</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	323,477.75	394,375.94	462,640.00	344,230.90	665,590.00	479,629.00	73.16
Compensation Transfer	3,066,104.00	3,860,217.00	4,293,414.00	5,642,757.00	6,312,529.51	4,700,036.00	74.46
Goods and Services Transfer	127,686.00	64,231.52	56,000.00	43,462.27	54,180.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF Assembly	3,255,515.16	2,228,772.26	3,148,487.84	1,127,939.92	3,232,978.10	812,854.91	25.14
DACF MP	2,550,000.00	1,880,777.15	1,134,058.05	2,290,425.00	2,820,281.70	1,859,214.41	65.92
PWD	97,665.45	228,245.61	240,000.00	119,519.92	245,000.00	190,374.18	77.70
DACF-RFG	1,063,018.80	977,413.48	1,025,000.00	-	2,282,860.54	1,775,099.00	77.76
Other Transfer (UNICEF)	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	22,500.00	50.00
Other Transfer (MAG)	36,467.54	37,767.07	59,098.63	59,098.63	-	-	-
<b>Total</b>	<b>10,590,114.70</b>	<b>9,716,800.03</b>	<b>10,463,698.52</b>	<b>9,672,433.64</b>	<b>15,648,419.85</b>	<b>9,839,707.50</b>	<b>62.88</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at August, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	3066104	3860217	4293414	5642757	6312529.51	4766260.21	75.5
Goods and Service	3,165,691.80	3,315,146.67	3,100,691.80	3,133,463.43	4,536,254.84	3,012,506.38	66.41
Assets	4,358,349.87	2,541,436.36	3,069,592.75	896,213.21	4,782,635.50	1,321,198.93	27.62
<b>Total</b>	<b>10,590,145.67</b>	<b>9,716,800.03</b>	<b>10,463,698.55</b>	<b>9,672,433.64</b>	<b>15,631,419.85</b>	<b>9,099,965.52</b>	<b>58.22</b>

# Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

## **TOLON DISTRICT 'S ADOPTED POLICY OBJECTIVES**

Strengthen domestic resource mobilization to improve capacities for revenue collection  
ensure responsive, inclusive & representative decision-making at all levels

Improve human capital development and management

End all forms of discrimination against women and girls everywhere

Improve efficiency and effectiveness of road transport infrastructure and services

Enhance equitable access to, and participation in quality education at all levels

Build & upgrade educational facilities that are child, disability & gender sensitive & safe

achieve universal health coverage & affordable essential medicines & vaccines for all

End AIDS, malaria, NTD epidemics & combat Hep, water-borne & communicable disease

Promote public procurement practices that are in accordance with national policies & priorities

Achieve access to adequate & equitable sanitation & hygiene for all

End hunger and ensure access by all people in vulnerable situation

improve education, human & institutional capacity on climate change resilience & mitigation

Develop quality, sustainable & resilient infrastructure to support economic development & human well-being

Ensure universal access to affordable, reliable & modern energy services

provide access to safe, affordable, accessible & sustainable transport systems for all

provide access to safe, affordable, accessible & sustainable transport system for all

Promote development policies that support MSMEs including access to financial services

Build resilience of people in vulnerable situation, reduce exposure to climate related disasters

provide legal identity for all, including birth registration

Prevent and protect children from all forms of violence, abuse, neglect and exploitation

Implement social protection systems and measures for the poor and vulnerable

Strengthen monitoring and evaluation systems from all levels

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Transition Rate	New entrants to the first grade of JHS3 or SHS1 education in a given year expressed as a percentage of the number of people enrolled in the final grade of P6 or JHS education respectively in the previous year.	% increase in enrollment in the final grade of JHS1 and SHS 1						-				
Prim. 6 – JHS1			90%	75%	90%	75.9%	90%	75%	90%	90%	90%	90%
JHS 3 – SHS 1			80%	66.5 %	80%	66.5%	N/A	N/A	80%	80%	80%	80%
Gender Parity Kindergarten	Ratio of male to female enrolment	% increase in enrollment	1:1	0.84	1:1	0.84	1:1		1:1	1:1	1:1	1:1
Primary			1:1	0.80	1:1	0.80		0.80	1:1	1:1	1:1	1:1
JHS			1:1	0.71	1:1	0.80		0.80	1:1	1:1	1:1	1:1
Under-five mortality ratio	count of deaths occurring in children under-5 years per 1,000 live births	Proportion of child deaths occurring between 1-4 years of life	5	2	4	3	2	0	1	1	1	1

Percentage change in child abuse cases	Difference in child abuse cases between current and previous year divided by child abuse cases in previous year expressed as a percentage	Percent age of child abuse cases reported	5%	2%	5%	3%	5%	-	5%	5%	5%	5
Improved Participation in Local Governance	This indicator tracks the level of citizens participation in Local Governance	No. of town hall meetings held			4	2	3					

## Revenue Mobilization Strategies

The actualization of development strategies that gives the Assembly greater chance to influence the factors that directly affect the welfare of people are hindered by several issues, cardinal of which is the issue of mobilizing enough fiscal resources for local development.

As an approach, fiscal resource mobilization is theoretically rooted within the principles of financial responsibilities of the District to deliver improved public services to the people in an efficient and accountable manner.

As a result, the District revenue mobilization taskforce led by the Hon. Chief Executive and also consisting of the District Coordinating Director and Heads of Departments, in compliance with part one(1), sections 40 and (41(a) of the Local Governance Act,(Act 936) shall continue sensitization meetings with traditional authorities, property and business owners, traders as wells as organizations in the District in order to enhance rate compliance in furtherance to Article 245 of the 1992 constitution of Ghana which

designate District Assemblies as the sole rating authorities at the local level and thus empower them to levy and collect rates in order to provide services for the socio-economic development of the people.

The taskforce shall, among other activities maintain constant monitoring from the activities of existing revenue staff to funds management. Logically the information from the monitoring system would be fed into the policy assessment mechanisms.

In order to sustain the process, the District has resolved to adopt and implement a subsidiarity principle which advocate that, when governance is brought to the lowest units of government undertakings, people better participate in the very processes that ought to enhance their well-being.

Specific strategies with regards to the specified revenue heads the Assembly would intend to implement in the 2025 fiscal year in order to raise the estimated amount of Six hundred and Ninety-Eight Thousand Four Hundred and Twenty-Two Ghana Cedis (**GHS 698,422.00**) are outlined below;

- **PROPERTY RATES:** Collaborate with state agencies example, Land Valuation Board to value properties and improve property rate collection.
- **FEES:** Engage rate payers on the need to pay fees and what it is used for.
- **Lands:** Collaborate with traditional authorities and street naming and property addressing.
- **LICENCES:** update our data bank by collecting revenue data.
- **FINES:** Implement Assembly's bye law.
- **RENT:** Rehabilitate 46no. market stall at Katinga market to improve rent.
- **INVESTMENT:** Put in place controls to ensure proper maintenance and monitoring activities of Assembly's investments
- Gazette the Assembly's Fee Fixing Resolution.

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### Budget Programme Objectives

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

### Budget Programme Description

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

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

A total staff strength of Ninety-eight (92) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **SUB-PROGRAMME 1.1 General Administration**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Ninety-five (95) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly management meetings organized	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	10	10	10	10
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	Number of Entity Tender Committee meetings	3	2	4	4	4	4
Quarterly Internal Audit Report to PM submitted	Number of Audit assignments conducted with reports.	3	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Official and National Celebration	
Administrative and Technical Meetings	
Security Management	

Monitoring And Evaluation of Programmes And Projects	
Protocol Services	
Legislative enactment and oversight	
Citizens participation in local governance	
Support to traditional authorities	

### **Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 5,536,325.25** is earmarked for General Administration Sub-Programme consisting of **GHS 3,744,006.85** for compensation, **GH¢ 1,702,318.40** for goods and services and **GH¢ 90,000.00** for capital expenditure for the 2025 fiscal year.

## **SUB-PROGRAMME 1.2 Finance and Audit**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921), Inter Audit Agency Act, 2003, Act 658 and the Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies/ practices.

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

The sub-programme is manned by fifteen (15) officers from the District Internal Audit Unit and the District Finance Office with funding from GoG transfers and Internally Generated Fund (IGF).

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual and Monthly Financial Statement of	Annual Statement of Accounts	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

Accounts submitted.	submitted by						
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 38%	Annual percentage growth	37.2%	36.58%	38%	38%	38%	38%
Annual and quarterly Internal Audit reports submitted.	Rate of compliance to time lines for submission of reports	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection	
Monitoring And Evaluaton of Programmes And Projects	

### Summary of Expenditure by Economic Classification

A total budget of GH 53,000.00 is earmarked for the sub-programme to be used for Goods and Services for the 2025 fiscal year.

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- Effective human resource planning, facilitate recruitment of competent personnel and maintenance of good work place interactions
- Effective and efficient administration of Human Resources
- Developments of capacities/capabilities, skills and knowledge of staff

### Budget Sub- Programme Description

The Human Resource Department ensures collaboration and coordination with other departments within the Assembly to facilitate the overall human resource programs encompassing staff trainings, salary administration, postings, transfers, recruitment, promotions, performance management, etc. to utilize both the limited human and capital resources to achieve productive outcome for both long- and short-term goals.

The sub-programme is delivered by a staff strength of five (5). The beneficiaries of the sub-programme include staff from both the professional and nonprofessional classes.

Key challenges of the sub-programme consist of the lack of office equipments and furniture.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraised staff annually	Number of staff appraisal conducted	67	70	75	75	75	100
Human Resource Management Information System (HRMIS) implemented	Number of updates and submissions	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	2	4	4	4	4

Salary validation ensured	Monthly validation ESPV	12	8	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff Training and skills development	
Compensation of Employees	

A total budget of **GH¢ 360,545.30** is earmarked for the Human Resource Management Sub-Programme consisting of GHS 266,544.30.00 for compensation and GH¢ 134,001.00 for goods and services for the 2025 fiscal year

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

A total of Twenty-eight (29) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning and Statistics Officers. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Action Plans prepared	Annual plans approved by General Assembly	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Composite Budget prepared	Composite Budget approved by General Assembly	31 <sup>st</sup> October	31 <sup>st</sup> October	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement Of Office Equipment And Logistics	
Administrative And Technical Meetings	
Coordination and Harmonization of data	
Plan and Budget Preparation	

### Summary of Expenditure by Economic Classification

A total budget of **GH¢ 131,500** is earmarked for Planning, Budgeting, Coordination and Statistics for Goods and Services for the 2025 fiscal year.

## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ordinary Assembly Meetings annually Organized	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee	4	2	4	4	4	4

	meeting held						
Capacity of Town/Area Council annually enhanced	Number of training workshop organized	3	-	4	2	2	2
	Number of area council supplied with furniture	-	-	6	6	6	6
Ordinary Assembly Meetings annually Organized	Number of General Assembly meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Monitoring and Evaluation of Projects and Programmes	
Citizens Participation in Local Governance	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Eighty-two (85) consisting of (20) staff from

the Social Welfare & Community Development Department and (65) Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes

- ❖ Inadequate infrastructure,
- ❖ dilapidated structures(classrooms),

- ❖ inadequate furniture and teachers at the hard-to-reach areas(rural),
- ❖ inadequate teaching and learning materials,
- ❖ inadequate motorbikes for tracking officers for supervision,
- ❖ logistical challenges,
- ❖ lack of teacher's accommodations

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/ improve educational infrastructure and facilities	Number of classrooms blocks constructed	2	-	1	3	3	3
Pupil Classroom Ratio(PCR)	The measure of number average of pupils in a class from KG-SHS	45:1	-	41:1	39:1	36:1	35:1
Performance in sporting activities	Place at least 3 <sup>rd</sup> position in all sporting event organizes annually						

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Official / National Celebrations	Maintenance, Rehabilitation, Refurbishment And Upgrading of Existing Assets
School Feeding Operations	Acquisition Of Movables And Immovable Assets
Development Of Youth, Sports And Culture	
Support Toteaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	

**Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 1,984,323.00** is earmarked for the Sub-Programme out of which **GH¢ 906,000.00** is for Goods and Services and **GH¢ 1,078,323.00** for Capital Expenditure for the 2025 fiscal year

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The major challenges hindering the sub-programme include the following

- Limited access to health infrastructure especially in some remote areas
- Inadequate field officers (FTS, CHNS, TO S ETC,)
- Inadequate access to water during the dry season for service delivery
- High rate of malnutrition and anaemia in pregnant women and children under five
- Long distances where some CHPS zones and compounds are sited (30-45km from district capital)
- Erratic supply of drugs
- Inadequate funds for community mobilization and engagement processes for CHPS operations
- Inadequate transport eg , motto bikes for service delivery.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria	Number of infants	1579			3500	3500	

programme annually	immunized (Measles 2)		2230	3500			3500
	Number of households supplied with mosquito nets	760	5000	50	500	500	500
Improve access to Health care delivery	Number of health facilities equipped	-	-	10	11	11	11

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) On HIV/AIDS And Malaria	Acquisition Of Movables And Immovable Asset
Public Health services	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets

### Summary of Expenditure by Economic Classification

A total budget of **GH¢ 1,172,993.81** is earmarked for the Sub-Programme out of which, **GH¢ 555,952.02** for Goods and Services and **GH¢ 617,041.79** for Capital Expenditure for the 2025 fiscal

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

To formulate and implement social welfare and community development policies within the framework of national policy

### **Budget Sub- Programme Description**

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

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

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Twenty (20) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### **Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	161	90	150	150	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	952	961	1048	1048	1048	1048
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	50	41	60	110	110	110
	Number of public education on gov't policies, programs and topical issues	4	3	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	

#### Summary of Expenditure by Economic Classification

A total budget of GH¢ 1,279,578.90 is earmarked for Community Development and Social Welfare Department out of which GH¢ 963,078.90 is for Compensation of employees and GH¢316,500 is Goods and Services for the 2025 fiscal year

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

The main objective of the Births and Death Registration Services is to attain universal births and death registration in the country

### Budget Sub- Programme Description

The Births and Death registration services shall gather and provide accurate and reliable information on all births and death occurring within the District through the registration and certification for the Socio-economic development of the District

The sub-programme is manned by only one (1) staff and funded by IGF, DACF and other Donor Support. The general populace of the District are main Beneficiaries of the sub-programme.

Major challenges of The Births and Death registration services sub-programme consist of dilapidated office space, inadequate staffing and lack of means of transportation, etc.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Store and manage births and death register/records	Births and death records/register is created	1	1	1	1	1	1
Issuance of certified copies of entries in the register of births and death	Certified copies of births and death issued	73	81	200	200	200	200
Sensitize citizens on early birth registration	Early birth registration increased	105	116	150	150	150	150
Store and manage births and death register/records	Births and death records/register is created	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects

Data Collection	

Summary of Expenditure by Economic Classification

A total budget of GH¢ 10,000.00 is earmarked for Department of Births and death to be used for Goods and Services for the 2025 fiscal year.

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District.
- To Provide of Services and monitor the execution of environmental health and environmental sanitation services.

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption

### Budget Sub- Programme Description

The Environmental Health Unit has the mandate to ensure that all factors that tend to have adverse effects on human health in the environment are brought under control. It is therefore the mandate of the Environmental Health Unit with support from the Assembly, to ensure that this responsibility is executed in accordance with the Environmental laws; to ensure the prevention of any hazard or negative impact the environment may have on man.

The department is therefore to assess, correct, control and prevent those factors in the environment which can adversely affect the health of both present and future generations through the implementation of policies ranging from but not limited to

- Creating and maintaining a database on all premises of environmental importance to the District.
- Inspection of all premises identified for their state of sanitation and public health for instance; Domiciliary, Health care, Industries, Hospitality industries, Schools, Shops etc to ascertain their state of sanitation and necessary action taken for their remedy.
- Monitoring environmental sanitation facilities and activities.
- Compilation and reporting of problems requiring inter-sectoral collaboration.
- Management of complaints.
- Providing health education and promotion activities.
- Planning health promotion activities in support of programmes being implemented and
- Interpreting sanitation bye-laws to the general public.

The Environmental Health Unit is manned by a total staff strength of (65) with Funding from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are entire citizenry of the district.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site created	-	2	1	1	1	1
	Number of food vendors tested and certified	-	44	50	50	50	50
	Number of communities sensitized	62	60	70	70	70	70
	Number of clean up exercise organized	1	-	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

**Summary of Expenditure by Economic Classification**

A total budget of GH¢ 2,389,967.42 is earmarked for Environmental Health and Sanitation Services out of which GH¢ 2,311,848.49 is for Compensation of employees and GH¢78,118.93 is Goods and Services for the 2025 fiscal year

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

The programme is manned by eight (8) officers. It is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

#### **Budget Sub- Programme Description**

Major services delivered by the sub-program include:

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Fund which go to the benefit of the entire citizenry in the District.

The sub-programme is manned by four (4) officers.

Challenges hindering the sub-programme include

- Weak enforcement of Physical Development Control Measures
- No collaboration between the plot allocation Committee and the Unit
- No demarcation of plots on existing Planning Schemes in the District

#### **Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	-	5	5	6	6
Street Addresses and Properties numbered	Number of streets signs post mounted	-	-	40	15	15	15
Property Numbering	Number of properties numbered	500	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	

#### Summary of Expenditure by Economic Classification

A total budget of GH 210,223.49 is earmarked for the Sub-Programme out of which GH¢ 172,223.49 is for Compensation of employees and GH¢ 38,000.00 is Goods and Services for the 2025 fiscal year

## SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

### Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas
- To accelerate the provision of affordable and safe water

### Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including rural housing and water programmes are adequately addressed through funding from the Internally Generated Funds, DACF, DPAT and other Donors

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community Services improved	Number of boreholes drilled mechanized	-	16	10	10	10	10
	Number of communities with portable water	30	30	40	40	40	40
Sustained maintenance system for transport and road infrastructure	Km of roads worked on	7.5km	-	7.50km	7.50km	8.0km	8.0km

### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets
	Acquisition Of Movable And Immovable Asset

### Summary of Expenditure by Economic Classification

A total budget of GHS 8,367,900.39 is earmarked for the Sub-Programme out of which GH¢ 185,696.79 is for Compensation of employees, GH¢ 43,000.00 is Goods and Services and GH¢ 8,139,203.60 is for Capital Expenditure for the 2025 fiscal year

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas
- To accelerate the provision of affordable and safe water

#### Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms in roads and transport services are adequately addressed through funding from the Internally Generated Funds, DACF, DPAT and other Donors

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sustained maintenance system for transport and road infrastructure	Km of roads worked on	7.5km	16km	7.50km	7.50km	8.0km	

#### Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition Of Movables And Immovable Asset
	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery is manned by two(2) staff.

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans groups to sharpen skills annually	Number of groups and people trained	5(140)	15(210)	10 (200)	15 (250)	20 (400)	20 (400)
Registration of small businesses facilitated annually	Number of small businesses registered	-	25	20	25	30	30

#### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Promotion of small medium and large scale enterprises	

#### Summary of Expenditure by Economic Classification

A total budget of GHS 137,012.80 is earmarked for the Sub-Programme to be used for Goods and Services the 2025 fiscal year

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- Ensure food security and emergency preparedness;
- Facilitate the production of agricultural raw materials and commodities in the district
- Facilitate effective and efficient input supply and distribution in the district
- Ensure the effective implementation of Government's policies and programs for the food and agricultural sector.

### Budget Sub- Programme Description

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

The sub-programme operations include:

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

The sub-programme is undertaken by twenty five (25) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate motor bikes for field officers, untimely releases of funds and poor roads linking to farms/farming communities

### **Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to and participation in Government Flagship Interventions in Agriculture	Number of farmers participating in flagship interventions/ programmes	4,396	31000	22,000	24,000	26,000	20,000
Access to improved agricultural technologies	Number of farmers participating in technology improvement activities	1,100	970	2,000	2,200	2,400	2,600
Access to general agricultural extension and advisory services	Number of farmers reached with extension and advisory services	32000	35000	38,000	40,000	42,000	42,000

#### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
- INTERNAL MANAGEMENT OF THE ORGANISATION	
OFFICIAL / NATIONAL CELEBRATIONS	
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	

#### Summary of Expenditure by Economic Classification

A total budget of GH¢ 1,422,363.37 is earmarked for the Sub-Programme out of which GH¢ 1,129,363.37 is compensation and GH¢ 293,000.00 for Goods and Services for the 2025 fiscal year

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The operations of the sub-programme include:

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

The sub-programme is undertaken by Twenty (24) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District.

Among the challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	8	6	10	10	10	10
	Develop predictive early warning systems	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of bush fire volunteers trained	30	41	30	50	50	50

#### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

#### Summary of Expenditure by Economic Classification

A total budget of GHS 166,050.47 is earmarked for the Sub-Programme to be used for Goods and Services for the 2025 fiscal year.

PART C: FINANCIAL INFORMATION

FEDU 2024

# Costing Personnel

Subitem Description	Grade	2025	€	2026	2027	Source of Funding
<b>Vote</b>	338 Tolon District - Tolon					
<b>Department</b>	01 Central Administration					<b>Organisation Code: 3380101001</b>
<b>Division</b>	01 Administration (Assembly Office)					
<b>Unit</b>	001					
<b>Unit 2</b>	28 Northern					
<b>Unit 3</b>	09 Tolon - Tolon					
<b>Programme</b>	91001 Management and Administration					
<b>Sub - Programme</b>	91001001 SPL1: General Administration					
2111229	Acting Allowance	Acting Allowance	1	20,000	20,200	20,200
2111101	Daily rated	Asst. procurement Officer	1	50,976	51,486	51,486
2111226	Duty Allowance	PM Duty Allowance	1	2,400	2,424	2,424
2111001	Established Post	Driver	4	84,819	85,667	85,667
2111001	Established Post	Asst Int. aud.	2	83,051	83,882	83,882
2111001	Established Post	Asst Proc. Off.	1	42,333	42,756	42,756
2111001	Established Post	Asst. Proc. Off.	1	39,573	39,969	39,969
2111001	Established Post	Typist GD I	2	47,731	48,208	48,208
2111001	Established Post	Stenographer Grade II	2	56,070	56,631	56,631

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Subitem Description	Grade	2025	€	2026	2027	Source of Funding
2111001	Established Post	Parks	2	29,772	30,070	30,070
2111001	Established Post	Heavy Duty Driv.	3	79,673	80,470	80,470
2111001	Established Post	Yard Foreman	2	72,790	73,517	73,517
2111001	Established Post	Ass. Int. Aud.	2	87,569	88,445	88,445
2111001	Established Post	Conser lab.	2	30,425	30,729	30,729
2111001	Established Post	Ass. Int. Aud. Trainee	1	39,573	39,969	39,969
2111001	Established Post	Driver.	1	38,261	38,643	38,643
2111001	Established Post	Asst. Sec. Guard	1	24,597	24,843	24,843
2111001	Established Post	S.E.O	2	78,973	79,763	79,763
2111001	Established Post	Asst. Stats.	1	43,053	43,483	43,483
2111001	Established Post	MIS	1	43,785	44,223	44,223
2111001	Established Post	Dist. Stat Off	1	58,315	58,898	58,898
2111001	Established Post	Ag. Coord. Dir	1	80,330	81,133	81,133
2111001	Established Post	Constr. Lab	2	32,941	33,270	33,270
2111001	Established Post	Snr. Ex off	6	234,129	236,471	236,471
2111001	Established Post	PBA	1	80,330	81,133	81,133
2111001	Established Post	Budget Analyst	2	107,202	108,274	108,274
2111001	Established Post	Budget Analyst.	5	254,780	257,337	257,337

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Subitem Description	Grade		2025	€	2026	2027	Source of Funding
2111001	Established Post	Ass Budget Analyst	4	171,504	173,219	173,219	
2111001	Established Post	Ass. Budget Officer	4	154,355	155,899	155,899	
2111001	Established Post	Assi. Int Aud.	2	101,916	102,935	102,935	
2111001	Established Post	Snr Ex off.	2	75,882	76,641	76,641	
2111001	Established Post	SDPO	3	174,944	176,694	176,694	
2111001	Established Post	ADPO	8	345,886	349,345	349,345	
2111001	Established Post	PDPO	1	81,695	82,512	82,512	
2111001	Established Post	ADI	2	114,696	115,843	115,843	
2111001	Established Post	ADIII	4	183,327	185,161	185,161	
2111001	Established Post	ADIII	2	101,916	102,935	102,935	
2111001	Established Post	ADIII	1	52,705	53,232	53,232	
2111001	Established Post	Rev. Collector	1	20,506	20,711	20,711	
2111001	Established Post	Princ. Internal Aud.	1	83,084	83,915	83,915	
2111001	Established Post	SEO	2	87,569	88,445	88,445	
2111102	Monthly Paid and Casual Labour	Monthly paid and Casual Labour	13	82,328	83,152	83,152	
2111248	Special Allowance/Honorarium	Assembly Members Allowance/Honorarium	35	546,000	551,460	551,460	
2111243	Transfer Grants	Transfer Grants	8	68,232	68,914	68,914	

Subitem Description	Grade		2025	€	2026	2027	Source of Funding
<b>Total</b>			<b>144</b>	<b>4,290,007</b>	<b>4,332,907</b>	<b>4,332,907</b>	
<b>Total</b>			<b>144</b>	<b>4,290,007</b>	<b>4,332,907</b>	<b>4,332,907</b>	
<b>Total</b>			<b>144</b>	<b>4,290,007</b>	<b>4,332,907</b>	<b>4,332,907</b>	
<b>Total</b>			<b>144</b>	<b>4,290,007</b>	<b>4,332,907</b>	<b>4,332,907</b>	
<b>Total</b>			<b>144</b>	<b>4,290,007</b>	<b>4,332,907</b>	<b>4,332,907</b>	

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
<b>Vote</b>	338	Tolon District - Tolon						
<b>Department</b>	04	Health						<b>Organisation Code: 3380402001</b>
<b>Division</b>	02	Environmental Health Unit						
<b>Unit</b>	001							
<b>Unit 2</b>	28	Northern						
<b>Unit 3</b>	09	Tolon - Tolon						
<b>Programme</b>	91006	Social Services Delivery						
<b>Sub - Programme</b>	91006005	SP2.5 Environmental Health and Sanitation Services						
2111001	Established Post	SNR. EHA	1	32,875		33,204	33,204	
2111001	Established Post	EHA	5	132,476		133,801	133,801	
2111001	Established Post	ACEHA	1	26,405		26,670	26,670	
2111001	Established Post	Snr. EHA	1	53,601		54,137	54,137	
2111001	Established Post	A.E.HA	4	109,244		110,336	110,336	
2111001	Established Post	SEHU	7	357,249		360,821	360,821	
2111001	Established Post	Ch. EHA	1	49,269		49,761	49,761	
2111001	Established Post	Pm. EHA	6	239,063		241,652	241,652	
2111001	Established Post	PR. EHA	4	157,630		159,206	159,206	
2111001	Established Post	PEHA	9	343,069		346,500	346,500	
2111001	Established Post	AE.HA	8	249,004		251,494	251,494	

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Subitem Description		Grade		2025	€	2026	2027	Source of Funding
2111001	Established Post	SoR EHA	2	57,943		58,523	58,523	
2111001	Established Post	AEHA	10	484,023		488,863	488,863	
<b>Total</b>			<b>65</b>	<b>2,311,848</b>		<b>2,334,967</b>	<b>2,334,967</b>	
<b>Total</b>			<b>65</b>	<b>2,311,848</b>		<b>2,334,967</b>	<b>2,334,967</b>	
<b>Total</b>			<b>65</b>	<b>2,311,848</b>		<b>2,334,967</b>	<b>2,334,967</b>	
<b>Total</b>			<b>65</b>	<b>2,311,848</b>		<b>2,334,967</b>	<b>2,334,967</b>	
<b>Total</b>			<b>65</b>	<b>2,311,848</b>		<b>2,334,967</b>	<b>2,334,967</b>	

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Subitem Description	Grade		2025	€	2026	2027	Source of Funding
<b>Vote</b>	338	Tolon District - Tolon					
<b>Department</b>	06	Agriculture					<b>Organisation Code: 3380600001</b>
<b>Division</b>	00						
<b>Unit</b>	001						
<b>Unit 2</b>	28	Northern					
<b>Unit 3</b>	09	Tolon - Tolon					
<b>Programme</b>	91008	Economic Development					
<b>Sub - Programme</b>	91008002	SP4.2 Agricultural Services and Management					
2111001	Established Post	CPO		154,035	155,576	155,576	
2111001	Established Post	P.O.	3	121,421	122,635	122,635	
2111001	Established Post	Principal Agric. Officer	1	80,330	81,133	81,133	
2111001	Established Post	AAO.	1	63,443	64,077	64,077	
2111001	Established Post	AAO	1	59,306	59,899	59,899	
2111001	Established Post	AAO	2	104,529	105,575	105,575	
2111001	Established Post	Ass. Ch. Tech Officer	3	112,864	113,993	113,993	
2111001	Established Post	PO	2	86,306	86,967	86,967	
2111001	Established Post	TECH. GD 11	3	137,522	138,897	138,897	
2111001	Established Post	TO	2	60,435	61,040	61,040	
2111001	Established Post	AEA	1	25,964	26,224	26,224	

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Subitem Description	Grade		2025	€	2026	2027	Source of Funding
2111001	Established Post	AGRIC DIR.	1	84,497	85,342	85,342	
2111001	Established Post	Tech. Off	1	38,911	39,300	39,300	
<b>Total</b>			<b>23</b>	<b>1,129,363</b>	<b>1,140,657</b>	<b>1,140,657</b>	
<b>Total</b>			<b>23</b>	<b>1,129,363</b>	<b>1,140,657</b>	<b>1,140,657</b>	
<b>Total</b>			<b>23</b>	<b>1,129,363</b>	<b>1,140,657</b>	<b>1,140,657</b>	
<b>Total</b>			<b>23</b>	<b>1,129,363</b>	<b>1,140,657</b>	<b>1,140,657</b>	
<b>Total</b>			<b>23</b>	<b>1,129,363</b>	<b>1,140,657</b>	<b>1,140,657</b>	

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Subitem Description	Grade	2025	€	2026	2027	Source of Funding
<b>Vote</b>	338 Tolon District - Tolon					
<b>Department</b>	07 Physical Planning					<b>Organisation Code: 3380701001</b>
<b>Division</b>	01 Office of Departmental Head					
<b>Unit</b>	001					
<b>Unit 2</b>	28 Northern					
<b>Unit 3</b>	09 Tolon - Tolon					
<b>Programme</b>	91007 Infrastructure Delivery and Management					
<b>Sub - Programme</b>	91007001 SP3.1 Physical and Spatial Planning Development					
2111001	Established Post	Asst PPO	2	86,106	86,967	86,967
2111001	Established Post	Asst. PPO	1	42,333	42,756	42,756
2111001	Established Post	Asst. PPO	1	43,785	44,223	44,223
<b>Total</b>			<b>4</b>	<b>172,223</b>	<b>173,946</b>	<b>173,946</b>
<b>Total</b>			<b>4</b>	<b>172,223</b>	<b>173,946</b>	<b>173,946</b>
<b>Total</b>			<b>4</b>	<b>172,223</b>	<b>173,946</b>	<b>173,946</b>
<b>Total</b>			<b>4</b>	<b>172,223</b>	<b>173,946</b>	<b>173,946</b>
<b>Total</b>			<b>4</b>	<b>172,223</b>	<b>173,946</b>	<b>173,946</b>

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Subitem Description	Grade	2025	€	2026	2027	Source of Funding
<b>Vote</b>	338 Tolon District - Tolon					
<b>Department</b>	08 Social Welfare & Community Development					<b>Organisation Code: 3380801001</b>
<b>Division</b>	01 Office of Departmental Head					
<b>Unit</b>	001					
<b>Unit 2</b>	28 Northern					
<b>Unit 3</b>	09 Tolon - Tolon					
<b>Programme</b>	91006 Social Services Delivery					
<b>Sub - Programme</b>	91006003 SP2.3 Social Welfare and Community Development					
2111001	Established Post	Principal Mass Education Officer	5	254,789	257,337	257,337
2111001	Established Post	Prin. Social Dev. Off	1	77,667	78,443	78,443
2111001	Established Post	Senior Social Devt Officer	1	57,340	57,913	57,913
2111001	Established Post	ATE	1	55,439	55,993	55,993
2111001	Established Post	Senior Social Devt Assistant	4	209,940	212,039	212,039
2111001	Established Post	Mass Education Officer	3	128,439	129,723	129,723
2111001	Established Post	Senior Social Dev't Assistant	1	38,261	38,643	38,643
2111001	Established Post	ACDO	1	34,002	34,342	34,342
2111001	Established Post	Senior. Social Devt Assistant	2	107,202	108,274	108,274
<b>Total</b>			<b>19</b>	<b>963,079</b>	<b>972,710</b>	<b>972,710</b>
<b>Total</b>			<b>19</b>	<b>963,079</b>	<b>972,710</b>	<b>972,710</b>

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Subitem Description	Grade	2025	€	2026	2027	Source of Funding
<b>Total</b>		19	963,079	972,710	972,710	
<b>Total</b>		19	963,079	972,710	972,710	
<b>Total</b>		19	963,079	972,710	972,710	

Subitem Description	Grade	2025	€	2026	2027	Source of Funding
<b>Vote</b>	338	Tolon District - Tolon				
<b>Department</b>	10	Works				<b>Organisation Code: 3381001001</b>
<b>Division</b>	01	Office of Departmental Head				
<b>Unit</b>	001					
<b>Unit 2</b>	28	Northern				
<b>Unit 3</b>	09	Tolon - Tolon				
<b>Programme</b>	91007	Infrastructure Delivery and Management				
<b>Sub - Programme</b>	91007002	SP3.2 Public Works, Rural Housing and Water Management				
2111001	Established Post	Snr. Quantity Surveyor	1	57,340	57,913	57,913
2111001	Established Post	Asst. Tech Eng.	1	51,824	52,342	52,342
2111001	Established Post	Technician Engineer	1	38,911	39,300	39,300
2111001	Established Post	Technician Engineer.	1	37,621	37,998	37,998
<b>Total</b>			4	185,697	187,554	187,554
<b>Total</b>			4	185,697	187,554	187,554
<b>Total</b>			4	185,697	187,554	187,554
<b>Total</b>			4	185,697	187,554	187,554
<b>Total</b>			4	185,697	187,554	187,554

Subitem Description		Grade		2025	€	2026	2027	Source of Funding
<b>Vote</b>	338	Tolon District - Tolon						
<b>Department</b>	18	Human Resource						<b>Organisation Code: 3381801001</b>
<b>Division</b>	01	Human Resource						
<b>Unit</b>	001	Human Resource Management						
<b>Unit 2</b>	28	Northern						
<b>Unit 3</b>	09	Tolon - Tolon						
<b>Programme</b>	91001	Management and Administration						
<b>Sub - Programme</b>	91001005	SP1.5: Human Resource Management						
2111001	Established Post	HRM	1	53,601		54,137		54,137
2111001	Established Post	AHRM	3	129,158		130,450		130,450
2111001	Established Post	AHRM	1	43,785		44,223		44,223
<b>Total</b>			<b>5</b>	<b>226,544</b>		<b>228,810</b>		<b>228,810</b>
<b>Total</b>			<b>5</b>	<b>226,544</b>		<b>228,810</b>		<b>228,810</b>
<b>Total</b>			<b>5</b>	<b>226,544</b>		<b>228,810</b>		<b>228,810</b>
<b>Total</b>			<b>5</b>	<b>226,544</b>		<b>228,810</b>		<b>228,810</b>
<b>Total</b>			<b>5</b>	<b>226,544</b>		<b>228,810</b>		<b>228,810</b>
<b>Total</b>			<b>264</b>	<b>9,278,762</b>		<b>9,371,550</b>		<b>9,371,550</b>

## DETAILED ACTIVITY COSTING : GOODS AND SERVICES

**Vote** 338 Tolon District - Tolon  
**Head** 01 Central Administration  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 130205 16.7 ens responsive, incl & rep dec-mkg at all levs

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001001SP1.1: General Administration

IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210502 Maintenance and Repairs - Official Vehicles	1	1	52,859	52,859	52,859	52,859
	Repairs and maintenance of official vehicles						
12200	2210102 Office Facilities, Supplies and Accessories	1	1	15,000	15,000	15,000	15,000
	Office Facilities, Supplies and Accessories						
12200	2210606 Maintenance of General Equipment	1	1	12,000	12,000	12,000	12,000
	Maintenance of General Equipments						
12200	2731102 Staff Welfare Expenses	1	1	10,000	10,000	10,000	10,000
	Support to staff welfare						
12603	2210606 Maintenance of General Equipment	1	1	5,000	5,000	5,000	5,000
	Maintenance of equipments						
12603	2211304 Insurance of Vehicles	1	1	10,000	10,000	10,000	10,000
	Insurance of official vehicles						
12603	2211304 Insurance of Vehicles	1	1	20,000	20,000	20,000	20,000
	Insurance of Assembly vehicles						
12603	2210101 Printed Material and Stationery	1	1	13,300	13,300	13,300	13,300
	Stationery						
12603	2210102 Office Facilities, Supplies and Accessories	1	1	12,000	12,000	12,000	12,000
	Procurement Of Office Procurement of office e						
12603	2211101 Bank Charges	1	1	2,774	2,774	2,774	2,774
	Bank Charges						
12603	2210502 Maintenance and Repairs - Official Vehicles	1	1	30,000	30,000	30,000	30,000
	Maintenance and Repairs of Official Vehicles						

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12200	2210103 Refreshment Items	1	1	5,000	5,000	5,000	5,000
	Refreshment items for official use						
12200	2210502 Maintenance and Repairs - Official Vehicles	1	1	8,000	8,000	8,000	8,000
	Maintenance and Repairs - Official Vehicles						
12200	2210301 Cleaning Materials	1	1	5,000	5,000	5,000	5,000
	Provision of cleaning materials						
12200	2210202 Water	1	1	5,000	5,000	5,000	5,000
	Cost of water						
12200	2210201 Electricity charges	1	1	30,000	30,000	30,000	30,000
	Pre-paid electricity						
12200	2211101 Bank Charges	1	1	1,000	1,000	1,000	1,000
	bank charges						
12602	2210511 Local Travel Cost	1	1	50,000	50,000	50,000	50,000
	Local Travel Cost						
12200	2210511 Local Travel Cost	1	1	52,040	52,040	52,040	52,040
	Fuel						
12603	2821010 Contributions	1	1	67,708	67,708	67,708	67,708
	NALAG contributions						
12603	2821010 Contributions	1	1	119,760	119,760	119,760	119,760
	Provide Support to Community- Initiated Projec						
12603	2210509 Other Travel and Transportation	1	1	65,000	65,000	65,000	65,000
	Fuel						
12603	2821010 Contributions	1	1	62,500	62,500	62,500	62,500
	Logistical Support to Decentralized department						
12603	2821010 Contributions	1	1	32,500	32,500	32,500	32,500
	Support to security operations in the District						
12200	2821009 Donations	1	1	10,000	10,000	10,000	10,000
	Donations						
12200	2821009 Donations	1	1	146,000	146,000	146,000	146,000
	Donations						
<b>Activity Total</b>					<b>842,441</b>	<b>842,441</b>	<b>842,441</b>

IGF? Activity 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 04 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12602	2210902 Official Celebrations	1	1	620,000	620,000	620,000	620,000
	Hon. MP's support to official and national celeb						
12603	2210902 Official Celebrations	1	1	15,000	15,000	15,000	15,000
	Republic day, festivals and religious celebration						
<b>Activity Total</b>					<b>635,000</b>	<b>635,000</b>	<b>635,000</b>

IGF? Activity 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 01 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12602	2210511 Local Travel Cost	1	1	143,000	143,000	143,000	143,000
	Monitoring of MP projects in the District						

12603	2210509	Other Travel and Transportation Monitoring and evaluation of programmes and	1	1	100,300	100,300	100,300	100,300	100,300
<b>Activity Total</b>						<b>243,300</b>	<b>243,300</b>	<b>243,300</b>	<b>243,300</b>
IGF?	<input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210709	Seminars/Conferences/Workshops - Domestic Administrative And Technical Meetings	1	1	42,000	42,000	42,000	42,000	42,000
12603	2210709	Seminars/Conferences/Workshops - Domestic Administrative And Technical Meetings.	1	1	35,000	35,000	35,000	35,000	35,000
<b>Activity Total</b>						<b>77,000</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
IGF?	<input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2821009	Donations Support to Traditional Authorities	1	1	15,000	15,000	15,000	15,000	15,000
12603	2821009	Donations Support to traditional Authorities	1	1	72,000	72,000	72,000	72,000	72,000
12602	2821009	Donations Support to Traditional Auths	1	1	30,000	30,000	30,000	30,000	30,000
12602	2821009	Donations Hon. MP's support to traditional authorities	1	1	240,000	240,000	240,000	240,000	240,000
<b>Activity Total</b>						<b>357,000</b>	<b>357,000</b>	<b>357,000</b>	<b>357,000</b>
IGF?	<input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization Organize Town Hall meetings to bring governa	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210711	Public Education and Sensitization Organize Town Hall meetings to bring governa	1	1	15,000	15,000	15,000	15,000	15,000
<b>Activity Total</b>						<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
IGF?	<input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation		03	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210511	Local Travel Cost Fuel, Preparation od 2026-2029 DMTDP	1	1	20,000	20,000	20,000	20,000	20,000
12603	2210711	Public Education and Sensitization Public Sensitization, DMTDP	1	1	40,000	40,000	40,000	40,000	40,000
12603	2210709	Seminars/Conferences/Workshops - Domestic Budget preparation	1	1	50,000	50,000	50,000	50,000	50,000

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12603	2210709	Seminars/Conferences/Workshops - Domestic Adm./Tech. Meetings, DMTDP	1	1	40,000	40,000	40,000	40,000	40,000	
<b>Activity Total</b>						<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	
<b>Output - 000 Total</b>						<b>2,329,741</b>	<b>2,329,741</b>	<b>2,329,741</b>	<b>2,329,741</b>	
<b>Sub_Programm</b> 91001003SP1.3: Planning, Budgeting, Coordination and Statistics							<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		02	1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2210511	Local Travel Cost Monitoring of DRIP Project	1	1	100,000	100,000	100,000	100,000	100,000	
<b>Activity Total</b>						<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	
IGF?	<input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation		01	1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2210709	Seminars/Conferences/Workshops - Domestic Preparation of AAP, plan reviews, public hearin	1	1	29,768	29,768	29,768	29,768	29,768	
12603	2210711	Public Education and Sensitization Preparation of AAP, plan reviews, public hearin	1	1	9,768	9,768	9,768	9,768	9,768	
12603	2210709	Seminars/Conferences/Workshops - Domestic Organization and servicing of DPCU/Budget/an	1	1	95,052	95,052	95,052	95,052	95,052	
12603	2210511	Local Travel Cost Preparation of AAP, plan review, public hearing	1	1	29,768	29,768	29,768	29,768	29,768	
<b>Activity Total</b>						<b>164,355</b>	<b>164,355</b>	<b>164,355</b>	<b>164,355</b>	
<b>Output - 000 Total</b>						<b>264,355</b>	<b>264,355</b>	<b>264,355</b>	<b>264,355</b>	
<b>Objective Total</b>						<b>2,594,095</b>	<b>2,594,095</b>	<b>2,594,095</b>	<b>2,594,095</b>	

Objective 150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities

Programme 91001 Management and Administration

Sub\_Programm 91001001SP1.1: General Administration

IGF?	<input type="checkbox"/>	Activity	910801	910801 - Procurement management		01	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210111	Other Office Materials and Consumables procurement of office fittings, equipments and s	1	1	80,000	80,000	80,000	80,000	80,000

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<b>Activity Total</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Output 000 Total</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Objective Total</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**Objective** 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001002SP1.2: Finance and Revenue Mobilization

				<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	911650 911650 - Revenue Collection	01	1.00	1.00	1.00
		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost</b>	<b>Input Total</b>	
12200	2210511	Local Travel Cost	1	1	25,237	25,237	25,237
		Implement the activities of RIAP					
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	9,000	9,000	9,000
		Implement the activities of RIAP					
		<b>Activity Total</b>			<b>34,237</b>	<b>34,237</b>	<b>34,237</b>
		<b>Output 001 Total</b>			<b>34,237</b>	<b>34,237</b>	<b>34,237</b>
		<b>Objective Total</b>			<b>34,237</b>	<b>34,237</b>	<b>34,237</b>

**Objective** 450102 16.a Strengthen rivnt natl inst to pvnt viol & comb terrorism & crime

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001001SP1.1: General Administration

				<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
IGF?	<input type="checkbox"/>	<b>Activity</b>	910806 910806 - Security management	01	1.00	1.00	1.00
		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost</b>	<b>Input Total</b>	
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	10,000	10,000	10,000
		DISEC Meetings					
		<b>Activity Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>Output 000 Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
		<b>Objective Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

	<b>2,718,332</b>	<b>2,718,332</b>	<b>2,718,332</b>
Administration (Assembly Office)	<b>2,718,332</b>	<b>2,718,332</b>	<b>2,718,332</b>

**Vote** 338 Tolon District - Tolon  
**Head** 01 **Central Administration**  
**Subhead** 02 Sub-Metros Administration  
**Unit** 001 Sub 1  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 130205 16.7 ens responsive, incl & rep dec-mkg at all levs  
**Programme** 91001 Management and Administration  
**Sub\_Programm** 91001001SP1.1: General Administration

IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210606 Maintenance of General Equipment	1	1	150,000	150,000	150,000	150,000
	Maintenance of DRIP Equipments						
12603	2210102 Office Facilities, Supplies and Accessories	1	1	984	984	984	984
	Procurement of stationery						
12603	2731101 Workman - Compensation	1	1	200,000	200,000	200,000	200,000
	Commission for DRIP Equipment operators						
12603	2210101 Printed Material and Stationery	1	1	1,400	1,400	1,400	1,400
	Cost of pre-paid electricity						
12603	2210502 Maintenance and Repairs - Official Vehicles	1	1	500,000	500,000	500,000	500,000
	Fuel Provision for DRIP Project						
<b>Activity Total</b>					<b>852,384</b>	<b>852,384</b>	<b>852,384</b>
IGF?	Activity	910804	910804 - Legislative enactment and oversight	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210709 Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000	3,000	3,000
	Organize and service Area Council meetings						
12603	2210711 Public Education and Sensitization	1	1	2,600	2,600	2,600	2,600
	Public education and sensitization						
<b>Activity Total</b>					<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Output 000 Total</b>					<b>857,984</b>	<b>857,984</b>	<b>857,984</b>
<b>Objective Total</b>					<b>857,984</b>	<b>857,984</b>	<b>857,984</b>

Sub 1	857,984	857,984	857,984
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**Vote** 338 Tolon District - Tolon  
**Head** 01 **Central Administration**  
**Subhead** 02 Sub-Metros Administration  
**Unit** 002 Sub 2  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 130205 16.7 ens responsive, incl & rep dec-mkg at all levs

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001001SP1.1: General Administration

		Priority	2025	2026	2027	
IGF?	Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	02	1.00	1.00	1.00	
	<b>Input Description</b>	<b>Yr./</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>	<b>Input Total</b>
12603	2210102 Office Facilities, Supplies and Accessories	1	1		984	984
	Procurement of stationery					
12603	2210201 Electricity charges	1	1		1,400	1,400
	Cost of pre-paid electricity					
<b>Activity Total</b>			<b>2,384</b>	<b>2,384</b>	<b>2,384</b>	<b>2,384</b>
IGF?	Activity 910804 910804 - Legislative enactment and oversight	01	1.00	1.00	1.00	
	<b>Input Description</b>	<b>Yr./</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>	<b>Input Total</b>
12603	2210711 Public Education and Sensitization	1	1		2,600	2,600
	Public Education					
12603	2210709 Seminars/Conferences/Workshops - Domestic	1	1		3,000	3,000
	Organize and service Area Council meetings					
<b>Activity Total</b>			<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Output 000 Total</b>			<b>7,984</b>	<b>7,984</b>	<b>7,984</b>	
<b>Objective Total</b>			<b>7,984</b>	<b>7,984</b>	<b>7,984</b>	
Sub 2			<b>7,984</b>	<b>7,984</b>	<b>7,984</b>	

**Vote** 338 Tolon District - Tolon  
**Head** 01 **Central Administration**  
**Subhead** 02 Sub-Metros Administration  
**Unit** 003 Sub 3  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 130205 16.7 ens responsive, incl & rep dec-mkg at all levs

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001001SP1.1: General Administration

		Priority	2025	2026	2027	
IGF?	Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	02	1.00	1.00	1.00	
	<b>Input Description</b>	<b>Yr./</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>	<b>Input Total</b>
12603	2210201 Electricity charges	1	1		1,400	1,400
	Cost of pre-paid electricity					
12603	2210101 Printed Material and Stationery	1	1		984	984
	Procurement of stationery					
<b>Activity Total</b>			<b>2,384</b>	<b>2,384</b>	<b>2,384</b>	<b>2,384</b>
IGF?	Activity 910804 910804 - Legislative enactment and oversight	01	1.00	1.00	1.00	
	<b>Input Description</b>	<b>Yr./</b>	<b>Frequency</b>	<b>Unit</b>	<b>Cost€</b>	<b>Input Total</b>
12603	2210709 Seminars/Conferences/Workshops - Domestic	1	1		3,000	3,000
	Organize and service Area Council meetings					
12603	2210711 Public Education and Sensitization	1	1		2,600	2,600
	Public education and sensitization					
<b>Activity Total</b>			<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Output 000 Total</b>			<b>7,984</b>	<b>7,984</b>	<b>7,984</b>	
<b>Objective Total</b>			<b>7,984</b>	<b>7,984</b>	<b>7,984</b>	
Sub 3			<b>7,984</b>	<b>7,984</b>	<b>7,984</b>	

**Vote** 338 Tolon District - Tolon  
**Head** 01 Central Administration  
**Subhead** 02 Sub-Metros Administration  
**Unit** 004 Sub 4  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 130205 16.7 ens responsive, incl & rep dec-mkg at all levs

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001001SP1.1: General Administration

IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2025	2026	2027
				02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210201 Electricity charges	1	1	1,400	1,400	1,400	1,400
	Cost of pre-paid electricity						
12603	2210102 Office Facilities, Supplies and Accessories	1	1	984	984	984	984
	Procurement of stationery						
<b>Activity Total</b>					<b>2,384</b>	<b>2,384</b>	<b>2,384</b>
IGF?	Activity	910804	910804 - Legislative enactment and oversight	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210711 Public Education and Sensitization	1	1	2,600	2,600	2,600	2,600
	Public Education						
12603	2210709 Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000
	Organize and service Area Council meetings						
<b>Activity Total</b>					<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Output 000 Total</b>					<b>7,984</b>	<b>7,984</b>	<b>7,984</b>
<b>Objective Total</b>					<b>7,984</b>	<b>7,984</b>	<b>7,984</b>
Sub 4					<b>7,984</b>	<b>7,984</b>	<b>7,984</b>

**Vote** 338 Tolon District - Tolon  
**Head** 01 Central Administration  
**Subhead** 02 Sub-Metros Administration  
**Unit** 005 Sub 5  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 130204 16.6 dev eff, accountable & transparent insts at all levs

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001001SP1.1: General Administration

IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210201 Electricity charges	1	1	1,400	1,400	1,400	1,400
	Cost of pre-paid electricity						
12603	2210102 Office Facilities, Supplies and Accessories	1	1	984	984	984	984
	Procurement of stationery						
<b>Activity Total</b>					<b>2,384</b>	<b>2,384</b>	<b>2,384</b>
IGF?	Activity	910804	910804 - Legislative enactment and oversight	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210709 Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000	3,000	3,000
	Organize and service Area Council meetings						
12603	2210711 Public Education and Sensitization	1	1	2,600	2,600	2,600	2,600
	Public Education and Sensitization						
<b>Activity Total</b>					<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Output 000 Total</b>					<b>7,984</b>	<b>7,984</b>	<b>7,984</b>
<b>Objective Total</b>					<b>7,984</b>	<b>7,984</b>	<b>7,984</b>
Sub 5					<b>7,984</b>	<b>7,984</b>	<b>7,984</b>

**Vote** 338 Tolon District - Tolon  
**Head** 01 **Central Administration**  
**Subhead** 02 Sub-Metros Administration  
**Unit** 006 Sub 6  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 130205 16.7 ens responsive, incl & rep dec-mkg at all lev

**Programme** 91001 Management and Administration

**Sub \_ Programm** 91001001SP1.1: General Administration

IGF?	Activity	Yr.1	Frequency	Unit Coste	Input Total	Priority	2025	2026	2027
	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12603	2210201 Electricity charges	1	1	1,400	1,400		1,400	1,400	1,400
	Cost of pre-paid electricity								
12603	2210102 Office Facilities, Supplies and Accessories	1	1	984	984		984	984	984
	Procurement of stationery								
<b>Activity Total</b>							<b>2,384</b>	<b>2,384</b>	<b>2,384</b>
	910804 910804 - Legislative enactment and oversight					01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12603	2210709 Seminars/Conferences/Workshops - Domestic	1	1	3,000	3,000		3,000	3,000	3,000
	Organize and service Area Council meetings								
12603	2210711 Public Education and Sensitization	1	1	2,600	2,600		2,600	2,600	2,600
	Public Education and Sensitization								
<b>Activity Total</b>							<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>Output - 000 Total</b>							<b>7,984</b>	<b>7,984</b>	<b>7,984</b>
<b>Objective Total</b>							<b>7,984</b>	<b>7,984</b>	<b>7,984</b>
Sub 6							<b>7,984</b>	<b>7,984</b>	<b>7,984</b>
Sub-Metros Administration							<b>897,904</b>	<b>897,904</b>	<b>897,904</b>
<b>Head Total</b>							<b>3,616,236</b>	<b>3,616,236</b>	<b>3,616,236</b>

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Tolon District - Tolon

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**Vote** 338 Tolon District - Tolon  
**Head** 02 **Finance**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection

**Programme** 91001 Management and Administration

**Sub \_ Programm** 91001002SP1.2: Finance and Revenue Mobilization

IGF?	Activity	Yr.1	Frequency	Unit Coste	Input Total	Priority	2025	2026	2027
	910801 910801 - Procurement management					01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12200	2731101 Workman Compensation	1	1	28,000	28,000		28,000	28,000	28,000
	Commission on rev. Collected								
12200	2210122 Value Books	1	1	15,000	15,000		15,000	15,000	15,000
	Purchase of value books and commissions to								
<b>Activity Total</b>							<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
	911302 911302 - Internal audit operations					02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>				
12200	2210709 Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000		10,000	10,000	10,000
	Hold Audit Committee meetings and Conduct q								
<b>Activity Total</b>							<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Output - 001 Total</b>							<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>Objective Total</b>							<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
							<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
							<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>Head Total</b>							<b>53,000</b>	<b>53,000</b>	<b>53,000</b>

Monday, December 1, 2025

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**Vote** 338 Tolon District - Tolon  
**Head** 03 **Education, Youth and Sports**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001 Central Administration  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 520101 4.1 Ensure free, equitable and quality edu. for all by 2030  
**Programme** 91006 Social Services Delivery

**Sub\_Programm** 91006001SP2.1 Education, youth & Sports Services

IGF?	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	Priority	2025	2026	2027
				02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12200	2210902	Official Celebrations	1	1	6,000	6,000	6,000
		Support for the celebration of Independence day					
12603	2210902	Official Celebrations	1	1	100,000	100,000	100,000
		Support for the celebration of Independence day					
<b>Activity Total</b>					<b>106,000</b>	<b>106,000</b>	<b>106,000</b>
IGF?	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000
		Organize and Service DEOC meetings					
12603	2821010	Contributions	1	1	7,000	7,000	7,000
		Support to DEOC activities- My first day in scho					
<b>Activity Total</b>					<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
IGF?	Activity	910403	910403 - Development of youth, sports and culture	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2821010	Contributions	1	1	15,687	15,687	15,687
		Support for Sports development					
12603	2821010	Contributions	1	1	10,000	10,000	10,000
		Support for Sports development.					
<b>Activity Total</b>					<b>25,687</b>	<b>25,687</b>	<b>25,687</b>

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IGF?	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2821019	Scholarship and Bursaries	1	1	50,000	50,000	50,000
		Support to brilliant and Needy Students in the D					
12602	2821019	Scholarship and Bursaries	1	1	400,000	400,000	400,000
		MP's Support to Brilliant and Needy Students.					
12603	2210509	Other Travel and Transportation	1	1	42,217	42,217	42,217
		District education fund & Support GES to mont					
<b>Activity Total</b>					<b>492,217</b>	<b>492,217</b>	<b>492,217</b>
<b>Output 000 Total</b>					<b>645,904</b>	<b>645,904</b>	<b>645,904</b>
<b>Objective Total</b>					<b>645,904</b>	<b>645,904</b>	<b>645,904</b>

**Objective** 520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe

**Programme** 91006 Social Services Delivery

**Sub\_Programm** 91006001SP2.1 Education, youth & Sports Services

IGF?	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12602	2821019	Scholarship and Bursaries	1	1	150,000	150,000	150,000
		Hon. MP's support to brilliant but needy student					
<b>Activity Total</b>					<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Output 000 Total</b>					<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Objective Total</b>					<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

Central Administration

795,904 795,904 795,904

Office of Departmental Head

795,904 795,904 795,904

**Head Total**

795,904 795,904 795,904

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**Vote** 338 Tolon District - Tolon  
**Head** 04 **Health**  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 001  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Programme** 91006 Social Services Delivery

**Sub\_Programm** 91006002SP2.2 Public Health Services and Management

IGF?	Activity	910503	910503 - Public Health services	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12200	2210711 Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000
	Identify and Manage Severe Acute Malnourish						
14009	2821009 Donations	1	1	360,000	360,000	360,000	360,000
	Procure medical supplies for 19 No. health faci						
12603	2210711 Public Education and Sensitization	1	1	12,000	12,000	12,000	12,000
	Sensitization (through radio) create awareness						
12603	2210711 Public Education and Sensitization	1	1	26,792	26,792	26,792	26,792
	Support to COVID-19, NID, and other public he						
12602	2821009 Donations	1	1	100,000	100,000	100,000	100,000
	Procure 100 No. anti-snack venom for the Tolo						
12603	2210511 Local Travel Cost	1	1	11,208	11,208	11,208	11,208
	Fuel Support for monthly outreach services, ho						
<b>Activity Total</b>					<b>532,000</b>	<b>532,000</b>	<b>532,000</b>
<b>Output 000 Total</b>					<b>532,000</b>	<b>532,000</b>	<b>532,000</b>
<b>Objective Total</b>					<b>532,000</b>	<b>532,000</b>	<b>532,000</b>

**Objective** 530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease

**Programme** 91006 Social Services Delivery

**Sub\_Programm** 91006002SP2.2 Public Health Services and Management

IGF?	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12603	2210711 Public Education and Sensitization	1	1	11,976	11,976	11,976	11,976
	Education and sensitization on HIV/AIDS						
12603	2210709 Seminars/Conferences/Workshops - Domestic	1	1	11,976	11,976	11,976	11,976
	Support to HIV/AIDS activities						
<b>Activity Total</b>					<b>23,952</b>	<b>23,952</b>	<b>23,952</b>

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IGF?	Activity	910503	910503 - Public Health services	Priority	2025	2026	2027
				02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>		
12602	2821009 Donations	1	1	442,000	442,000	442,000	442,000
	Hon. MP's support to health activities in the Dis						
12603	2210711 Public Education and Sensitization	1	1	105,709	105,709	105,709	105,709
	0.5% Allocation for the year						
<b>Activity Total</b>					<b>547,709</b>	<b>547,709</b>	<b>547,709</b>
<b>Output 000 Total</b>					<b>571,661</b>	<b>571,661</b>	<b>571,661</b>
<b>Objective Total</b>					<b>571,661</b>	<b>571,661</b>	<b>571,661</b>
					<b>1,103,661</b>	<b>1,103,661</b>	<b>1,103,661</b>
Office of District Medical Officer of Health					<b>1,103,661</b>	<b>1,103,661</b>	<b>1,103,661</b>

Vote 338 Tolon District - Tolon  
 Head 04 Health  
 Subhead 02 Environmental Health Unit  
 Unit 001  
 Unit level 2 28 Northern  
 Unit level 3 09 Tolon - Tolon  
 Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 91006 Social Services Delivery

Sub\_Programm 91006002SP2.2 Public Health Services and Management

IGF?	Activity	910901	910901 - Environmental sanitation Management	Priority	2025	2026	2027
				03	1,00	1,00	1,00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Coste</i>	<i>Input Total</i>	
12603	2210509 Other Travel and Transportation	1	1	100,400	100,400	100,400	100,400
	Monitoring and supervision of environmental se						
12603	2210902 Official Celebrations	1	1	135,900	135,900	135,900	135,900
	Organization of National Sanitation day						
12603	2210711 Public Education and Sensitization	1	1	65,000	65,000	65,000	65,000
	Conduct sensitization on WASH activities						
12603	2210711 Public Education and Sensitization	1	1	125,000	125,000	125,000	125,000
	Support implementation of CLTS						
12603	2210205 Sanitation Charges	1	1	367,205	367,205	367,205	367,205
	Sanitation Improvement Package(SIP)						
12603	2210302 Contract Cleaning Service Charges	1	1	366,275	366,275	366,275	366,275
	Quarterly District Fumigation Exercise						
12603	2210302 Contract Cleaning Service Charges	1	1	25,000	25,000	25,000	25,000
	District Fumigation Day						
12603	2210301 Cleaning Materials	1	1	67,000	67,000	67,000	67,000
	Procurement of sanitary tools, equipments inclu						
	<b>Activity Total</b>			<b>1,291,780</b>	<b>1,291,780</b>	<b>1,291,780</b>	<b>1,291,780</b>

IGF?	Activity	910902	910902 - Solid waste management	Priority	2025	2026	2027
				02	1,00	1,00	1,00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Coste</i>	<i>Input Total</i>	
12603	2821017 Refuse Lifting Expenses	1	1	236,484	236,484	236,484	236,484
	Procurement of 10no. Refuse containers						
12603	2210509 Other Travel and Transportation	1	1	430,290	430,290	430,290	430,290
	Evacuation of refuse Dams						

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IGF?	Activity	910903	910903 - Liquid waste management	Priority	2025	2026	2027
				02	1,00	1,00	1,00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Coste</i>	<i>Input Total</i>	
12603	2210509 Other Travel and Transportation	1	1	158,000	158,000	158,000	158,000
	Regular dislodging of institutional and public toll						
	<b>Activity Total</b>			<b>158,000</b>	<b>158,000</b>	<b>158,000</b>	<b>158,000</b>
	<b>Output 000 Total</b>				<b>2,116,555</b>	<b>2,116,555</b>	<b>2,116,555</b>

Sub\_Programm 91006005SP2.5 Environmental Health and Sanitation Services

IGF?	Activity	910503	910503 - Public Health services	Priority	2025	2026	2027
				01	1,00	1,00	1,00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Coste</i>	<i>Input Total</i>	
12603	2210511 Local Travel Cost	1	1	20,800	20,800	20,800	20,800
	Liquid waste management (dislodgement of pu						
12200	2210511 Local Travel Cost	1	1	6,000	6,000	6,000	6,000
	Liquid waste management (dislodgement of pu						
12603	2210509 Other Travel and Transportation	1	1	4,919	4,919	4,919	4,919
	Facilitate refuse collection & management of la						
	<b>Activity Total</b>			<b>31,719</b>	<b>31,719</b>	<b>31,719</b>	<b>31,719</b>
	<b>Output 000 Total</b>				<b>31,719</b>	<b>31,719</b>	<b>31,719</b>
	<b>Objective Total</b>				<b>2,148,273</b>	<b>2,148,273</b>	<b>2,148,273</b>
					<b>2,148,273</b>	<b>2,148,273</b>	<b>2,148,273</b>
	Environmental Health Unit				<b>2,148,273</b>	<b>2,148,273</b>	<b>2,148,273</b>
	<b>Head Total</b>				<b>3,251,934</b>	<b>3,251,934</b>	<b>3,251,934</b>

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IGF?	Activity	910304	910304 - Agricultural Research and Demonstration Farms	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12602	2210509	Other Travel and Transportation	1	1	2,500	2,500	2,500
	Conduct Multi-Round Crop & Livestock Survey						
12602	2210709	Seminars/Conferences/Workshops - Domestic	1	1	9,800	9,800	9,800
	DAOs Provide Technical Backstopping to AEA						
12200	2210711	Public Education and Sensitization	1	1	3,600	3,600	3,600
	Receive and Distribute 10,000 Seedlings under						
12603	2210711	Public Education and Sensitization	1	1	24,010	24,010	24,010
	Nurse, Distribute, and Monitor the Establishme						
12602	2210711	Public Education and Sensitization	1	1	9,680	9,680	9,680
	Conduct 2 Method Demonstrations on Maize P						
12602	2210711	Public Education and Sensitization	1	1	4,480	4,480	4,480
	Conduct 2 Method Demonstrations on Soybean						
12602	2210711	Public Education and Sensitization	1	1	7,440	7,440	7,440
	Conduct 2 Method Demonstrations for FBOs o						
12603	2210711	Public Education and Sensitization	1	1	7,200	7,200	7,200
	Conduct 6 Community- Based Demonstrations						
<b>Activity Total</b>					<b>68,710</b>	<b>68,710</b>	<b>68,710</b>
<b>Output 000 Total</b>					<b>323,000</b>	<b>323,000</b>	<b>323,000</b>
<b>Objective Total</b>					<b>323,000</b>	<b>323,000</b>	<b>323,000</b>
					<b>648,000</b>	<b>648,000</b>	<b>648,000</b>
					<b>648,000</b>	<b>648,000</b>	<b>648,000</b>
<b>Head Total</b>					<b>648,000</b>	<b>648,000</b>	<b>648,000</b>

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**Vote** 338 Tolon District - Tolon  
**Head** 07 **Physical Planning**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 140801 9.a facil sust & resil inf dev in devlph ctries  
**Programme** 91007 Infrastructure Delivery and Management  
**Sub\_Programm** 91007001SP3.1 Physical and Spatial Planning Development

IGF?	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
11001	2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000
	Hold 4 Statutory Planning Committee meetings						
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	6,000	6,000	6,000
	Organize and service quarterly SPC meetings						
<b>Activity Total</b>					<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
IGF?	Activity	911002	911002 - Land use and Spatial planning	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000
	Preparation of District Spatial Development Fr						
12603	2210908	Property Valuation Expenses	1	1	12,000	12,000	12,000
	Property Valuation & Proper acquisition of Publ						
12603	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000
	Preparation of District Spatial Development Fr						
11001	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000
	Embark on Public Sensitization on Building Pla						
11001	2210511	Local Travel Cost	1	1	5,000	5,000	5,000
	Embark on Public Sensitization on Building Pla						
<b>Activity Total</b>					<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
IGF?	Activity	911003	911003 - Street Naming and Property Addressing System	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12603	2210511	Local Travel Cost	1	1	10,000	10,000	10,000
	Implementation of Street Naming and Property						

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	Activity Total	10,000	10,000	10,000	10,000
	Output 000 Total		58,000	58,000	58,000
	Objective Total		58,000	58,000	58,000
			58,000	58,000	58,000
	Office of Departmental Head		58,000	58,000	58,000
	Head Total		58,000	58,000	58,000

Vote 338 Tolon District - Tolon  
 Head 08 Social Welfare & Community Development  
 Subhead 01 Office of Departmental Head  
 Unit 001  
 Unit level 2 28 Northern  
 Unit level 3 09 Tolon - Tolon  
 Objective 330109 16.2 End abuse, exploit, traff & all viol agst chn

Programme 91006 Social Services Delivery

Sub\_Programm 91006003SP2.3 Social Welfare and Community Development

IGF?	Activity	910604	910604 - Child right promotion and protection	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
11001	2210711 Public Education and Sensitization	1	1	8,000	8,000	8,000	8,000
	Continuous sensitization to eliminate social ca						
13024	2210711 Public Education and Sensitization	1	1	25,000	25,000	25,000	25,000
	Continuous sensitization to eliminate social cau						
12200	2210511 Local Travel Cost	1	1	3,500	3,500	3,500	3,500
	Launch Public Education on the dangers of chil						
13024	2210711 Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000
	Launch Public Education on the dangers of chil						
11001	2210711 Public Education and Sensitization	1	1	10,908	10,908	10,908	10,908
	Launch Public Education on the dangers of chil						
11001	2210511 Local Travel Cost	1	1	4,092	4,092	4,092	4,092
	Establish Child Panels in communities to suppo						
12200	2210711 Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000
	Launch Public Education on the dangers of chil						
	Activity Total				76,500	76,500	76,500
	Output 000 Total				76,500	76,500	76,500
	Objective Total				76,500	76,500	76,500

Objective 560205 1.3 impl soc. prctn syst. & meas. for the poor and vuln.

Programme 91006 Social Services Delivery

Sub\_Programm 91006003SP2.3 Social Welfare and Community Development

IGF7	Activity	910601	910601 - Social intervention programmes	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Coste	Input Total		
12607	2210709 Seminars/Conferences/Workshops - Domestic	1	1	15,000	15,000	15,000	15,000
	Organize and service quarterly Disability Mana						
12607	2821009 Donations	1	1	220,000	220,000	220,000	220,000
	Support and build the Capacity of PWDs						
12607	2821009 Donations	1	1	503,218	503,218	503,218	503,218
	Support to PWDs in business, education, health						
12607	2821009 Donations	1	1	100,000	100,000	100,000	100,000
	Support to PWD groups and association activities						
12607	2210709 Seminars/Conferences/Workshops - Domestic	1	1	31,748	31,748	31,748	31,748
	Administrative activities of PWDs						
<b>Activity Total</b>					<b>869,966</b>	<b>869,966</b>	<b>869,966</b>
IGF7	Activity	910602	910602 - Gender empowerment and mainstreaming	01	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Coste	Input Total		
11001	2210711 Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000
	Support Gender Awareness Programs						
<b>Activity Total</b>					<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Output 000 Total</b>					<b>874,966</b>	<b>874,966</b>	<b>874,966</b>
<b>Objective Total</b>					<b>874,966</b>	<b>874,966</b>	<b>874,966</b>
					<b>951,466</b>	<b>951,466</b>	<b>951,466</b>
Office of Departmental Head					<b>951,466</b>	<b>951,466</b>	<b>951,466</b>
<b>Head Total</b>					<b>951,466</b>	<b>951,466</b>	<b>951,466</b>

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Vote 338 Tolon District - Tolon  
 Head 10 Works  
 Subhead 01 Office of Departmental Head  
 Unit 001  
 Unit level 2 28 Northern  
 Unit level 3 09 Tolon - Tolon  
 Objective 140801 9.a facil sust & resil inf dev in devlpn ctries

Programme 91007 Infrastructure Delivery and Management

Sub\_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

IGF7	Activity	911101	911101 - Supervision and regulation of infrastructure development	Priority	2025	2026	2027
				03	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Coste	Input Total		
11001	2210512 Mileage Allowance	1	1	1,448	1,448	1,448	1,448
	Carry out inventory on all unengineered feeder						
11001	2210102 Office Facilities, Supplies and Accessories	1	1	8,551	8,551	8,551	8,551
	Procure office Equipment for the Feeder Roads						
12200	2210511 Local Travel Cost	1	1	9,000	9,000	9,000	9,000
	Carry out supervision on all physical projects w/						
11001	2210511 Local Travel Cost	1	1	8,000	8,000	8,000	8,000
	Carry out inventory on all unengineered feeder						
<b>Activity Total</b>					<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>Output 000 Total</b>					<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>Objective Total</b>					<b>27,000</b>	<b>27,000</b>	<b>27,000</b>

Objective 160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt

Programme 91007 Infrastructure Delivery and Management

Sub\_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

IGF7	Activity	911101	911101 - Supervision and regulation of infrastructure development	Priority	2025	2026	2027
				03	1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Coste	Input Total		
13521	2210511 Local Travel Cost	1	1	70,000	70,000	70,000	70,000
	Monitoring of Safety Net Project						

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**Vote** 338 Tolon District - Tolon  
**Head** 15 **Disaster Prevention**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas

**Programme** 91009 Environmental and Sanitation Management  
**Sub\_Programm** 91009001SP5.1 Disaster Prevention and Management

		Priority	2025	2026	2027
IGF7	Activity: 910701 910701 - Disaster management	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>
12603	2210711 Public Education and Sensitization	1	1	20,000	20,000
	Organize public education in communities on di				
12603	2821009 Donations	1	1	40,000	40,000
	Organize public education in communities on di				
12200	2821009 Donations	1	1	10,000	10,000
	Organize public education in communities on di				
12603	2821009 Donations	1	1	96,050	96,050
	Organize public education in communities on di				
<b>Activity Total</b>			<b>166,050</b>	<b>166,050</b>	<b>166,050</b>
<b>Output 000 Total</b>			<b>166,050</b>	<b>166,050</b>	<b>166,050</b>
<b>Objective Total</b>			<b>166,050</b>	<b>166,050</b>	<b>166,050</b>
			<b>166,050</b>	<b>166,050</b>	<b>166,050</b>
			<b>166,050</b>	<b>166,050</b>	<b>166,050</b>
<b>Head Total</b>			<b>166,050</b>	<b>166,050</b>	<b>166,050</b>

**Vote** 338 Tolon District - Tolon  
**Head** 17 **Birth and Death**  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 560302 16.9 prvd legal identity for all, including bth registration

**Programme** 91006 Social Services Delivery  
**Sub\_Programm** 91006004SP2.4 Birth and Death Registration Services

		Priority	2025	2026	2027
IGF7	Activity: 910111 910111 - DATA COLLECTION	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>
12200	2210711 Public Education and Sensitization	1	1	5,000	5,000
	Organize Training to Twenty-Five (25) commun				
12200	2210711 Public Education and Sensitization	1	1	5,000	5,000
	Education and registrations of births and death				
<b>Activity Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Output 000 Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Objective Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Head Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Vote** 338 Tolon District - Tolon  
**Head** 18 **Human Resource**  
**Subhead** 01 Human Resource  
**Unit** 001 Human Resource Management  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 160809 8.5 ach full & productive empl & decent wrk for all

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001005SP1.5: Human Resource Management

IGF?	Activity	Priority	2025	2026	2027
<input type="checkbox"/>	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>
12603	2210102 Office Facilities, Supplies and Accessories Purchase Office Logistics for Staff	1	1	47,000	47,000
	<b>Activity Total</b>		<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
<input type="checkbox"/>	911801 911801 - Personnel and Staff Management	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>
12603	2210710 Staff Development Manpower development workshops and capac	1	1	84,373	84,373
	<b>Activity Total</b>		<b>84,373</b>	<b>84,373</b>	<b>84,373</b>
<input type="checkbox"/>	911803 911803 - Staff Training and skills development	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>
12603	2210710 Staff Development Support Capacity Building of staff of the Assem	1	1	30,000	30,000
11001	2210710 Staff Development Training HR officers on Staff Development	1	1	8,000	8,000
14009	2210709 Seminars/Conferences/Workshops - Domestic Support Capacity Building of staff of the Asse	1	1	45,000	45,000
12200	2210509 Other Travel and Transportation Submission of staff inputs at Acra	1	1	4,001	4,001
12603	2210710 Staff Development Risk management training	1	1	60,000	60,000
	<b>Activity Total</b>		<b>147,001</b>	<b>147,001</b>	<b>147,001</b>

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	<b>Output 000 Total</b>	<b>278,374</b>	<b>278,374</b>	<b>278,374</b>
	<b>Objective Total</b>	<b>278,374</b>	<b>278,374</b>	<b>278,374</b>
Human Resource Management		<b>278,374</b>	<b>278,374</b>	<b>278,374</b>
Human Resource		<b>278,374</b>	<b>278,374</b>	<b>278,374</b>
	<b>Head Total</b>	<b>278,374</b>	<b>278,374</b>	<b>278,374</b>

**Vote** 338 Tolon District - Tolon  
**Head** 19 **Statistics**  
**Subhead** 01 Statistics  
**Unit** 001 Statistics  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 630702 17.18 Enhance cap-building suprt to DCs to incr data availability

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

IGF?	Activity	911702	911702 - Coordination and Harmonization of data	Priority	2025	2026	2027
				01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12200	2210711 Public Education and Sensitization	1	1	500	500	500	500
	Organize forums to disseminate findings of GS						
11001	2210711 Public Education and Sensitization	1	1	1,500	1,500	1,500	1,500
	Organize forums to disseminate findings of GS						
12200	2210709 Seminars/Conferences/Workshops - Domesti	1	1	500	500	500	500
	Organize quarterly meetings for local persons						
11001	2210709 Seminars/Conferences/Workshops - Domesti	1	1	1,500	1,500	1,500	1,500
	Organize quarterly meetings for local persons						
12200	2210509 Other Travel and Transportation	1	1	500	500	500	500
	Collabrate and monitor surveys organized by G						
11001	2210509 Other Travel and Transportation	1	1	2,500	2,500	2,500	2,500
	Under take monthly market readings on selecte						
11001	2210511 Local Travel Cost	1	1	1,000	1,000	1,000	1,000
	Collect data on Artisanal mining sites, accomm						
11001	2210509 Other Travel and Transportation	1	1	1,000	1,000	1,000	1,000
	Collabrate and monitor surveys organized by G						
12200	2210509 Other Travel and Transportation	1	1	1,500	1,500	1,500	1,500
	Support Capacity Under take monthly market r						
<b>Activity Total</b>					<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Output 000 Total</b>					<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Objective Total</b>					<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
Statistics:					10,500	10,500	10,500

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Statistics		10,500	10,500	10,500
<b>Head Total</b>		<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>MDA Total</b>		<b>10,073,478</b>	<b>10,073,478</b>	<b>10,073,478</b>

## DETAILED COSTING : Consumption of Fixed Capital

**Vote** 338 Tolon District - Tolon  
**Head** 03 **Education, Youth and Sports**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001 Central Administration  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe

**Programme** 91006 Social Services Delivery

**Sub - Programm** 91006001 SP2.1 Education, youth & Sports Services

### Output 0001 SCHOOL BUILDINGS

					<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
IGF?	<input type="checkbox"/>	<b>Activity</b> 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025		01	1.00	1.00	1.00	
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1400	3113108	Furniture and Fittings	1	1	320,000	320,000	320,000	320,000	320,000
		Procurement of 400 No. Dual Desk to basic sc							
1400	3111205	School Buildings	1	1	1,075,323	1,075,323	1,075,323	1,075,323	1,075,323
		Procurement of 400 No. Dual Desk to basic sc							
<b>Activity Total</b>					<b>1,395,323</b>	<b>1,395,323</b>	<b>1,075,323</b>	<b>1,075,323</b>	<b>1,075,323</b>
IGF?	<input type="checkbox"/>	<b>Activity</b> 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET 2025		02	1.00	1.00	1.00	
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3111256	WIP - School Buildings	1	1	163,096	163,096	163,096	163,096	163,096
		Rehabilitate selected ripped-off school building							
1260	3111256	WIP - School Buildings	1	1	100,000	100,000	100,000	100,000	100,000
		Rehabilitate selected ripped-off school building							
<b>Activity Total</b>					<b>263,096</b>	<b>263,096</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 000 Total</b>						<b>1,658,419</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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### Output 0002 SUPPLEMENTARY - CLASS ROOMS

					<b>Priority</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	
IGF?	<input type="checkbox"/>	<b>Activity</b> 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025		01	1.00	1.00	1.00	
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3113160	WIP - Furniture and Fittings	1	1	317,483	317,483	317,483	317,483	317,483
		Procurement of 200no. Teacher desk, chairs an							
1260	3113160	WIP - Furniture and Fittings	1	1	423,311	423,311	423,311	423,311	423,311
		Procurement of 450no. Hexagonal mono desks							
1260	3113160	WIP - Furniture and Fittings	1	1	529,139	529,139	529,139	529,139	529,139
		Procurement of 800no. Mono desks for distrib							
1260	3113160	WIP - Furniture and Fittings	1	1	846,622	846,622	846,622	846,622	846,622
		Procurement of 1200no. Dual desks for distrib							
1260	3111256	WIP - School Buildings	1	1	908,277	908,277	908,277	908,277	908,277
		Construction and furnishing of 1no 6unit class							
1260	3111256	WIP - School Buildings	1	1	708,277	708,277	708,277	708,277	708,277
		Construction of 1no. 3unit class room block a							
1260	3111256	WIP - School Buildings	1	1	5,000,051	5,000,051	5,000,051	5,000,051	5,000,051
		Construction of 1no. 2units KG block with office							
<b>Activity Total</b>					<b>8,733,160</b>	<b>8,733,160</b>	<b>5,000,051</b>	<b>5,000,051</b>	<b>5,000,051</b>
IGF?	<input type="checkbox"/>	<b>Activity</b> 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET 2025		02	1.00	1.00	1.00	
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
1260	3111256	WIP - School Buildings	1	1	650,000	650,000	650,000	650,000	650,000
		Complete the rehabilitation of 5no. Ripped off s							
<b>Activity Total</b>					<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Output 000 Total</b>						<b>9,383,160</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Objective Total</b>						<b>11,041,578</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
Central Administration						<b>11,041,578</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
Office of Departmental Head						<b>11,041,578</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>Head Total</b>						<b>11,041,578</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>

Monday, December 1, 2025

Tolon District - Tolon

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Vote 338 Tolon District - Tolon  
 Head 04 Health  
 Subhead 01 Office of District Medical Officer of Health  
 Unit 001  
 Unit level 2 28 Northern  
 Unit level 3 09 Tolon - Tolon  
 Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health Services and Management

**Output 0002 ON-GOING PROJECTS**

IGF7	Activity	Priority	2025	2026	2027
	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>
1260	3111253 WIP - Health Centres Complete the construction of 1 No. CHPS Com	1	1	192,113	192,113
	<b>Activity Total</b>		<b>192,113</b>	<b>192,113</b>	<b>192,113</b>
	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET 2025	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>
1260	3111253 WIP - Health Centres Rehabilitate of CHPS Compound at Lingbunga	1	1	57,742	57,742
1260	3111253 WIP - Health Centres Rehabilitate of CHPS Compound at Kpendua	1	1	47,187	47,187
	<b>Activity Total</b>		<b>104,929</b>	<b>104,929</b>	<b>47,187</b>
	<b>Output 000 Total</b>		<b>297,042</b>	<b>47,187</b>	<b>47,187</b>

**Output 0003 SUPPLEMENTARY - HEALTH FACILITIES**

Priority 2025 2026 2027

IGF7	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2025	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>
1260	3111253 WIP - Health Centres Construction of 1no. CHPS compound at Yipial	1	1	1,058,277	1,058,277
1260	3111253 WIP - Health Centres Construction 1no. CHPS compound at Kpalso	1	1	1,058,277	1,058,277
	<b>Activity Total</b>		<b>2,116,555</b>	<b>2,116,555</b>	<b>1,058,277</b>
IGF7	Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET 2025	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>
1260	3111253 WIP - Health Centres Complete the rehabilitation of 2no CHPS comp	1	1	500,966	500,966
1260	3111253 WIP - Health Centres Complete the construction of 1no. CHPS comp	1	1	620,000	620,000
	<b>Activity Total</b>		<b>1,120,966</b>	<b>1,120,966</b>	<b>620,000</b>
	<b>Output 000 Total</b>		<b>3,237,521</b>	<b>620,000</b>	<b>620,000</b>
	<b>Objective Total</b>		<b>3,534,563</b>	<b>620,000</b>	<b>620,000</b>
	Office of District Medical Officer of Health		<b>3,534,563</b>	<b>620,000</b>	<b>620,000</b>
	<b>Head Total</b>		<b>3,534,563</b>	<b>620,000</b>	<b>620,000</b>

Vote 338 Tolon District - Tolon  
 Head 10 Works  
 Subhead 01 Office of Departmental Head  
 Unit 001  
 Unit level 2 28 Northern  
 Unit level 3 09 Tolon - Tolon  
 Objective 140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.

Programme 91007 Infrastructure Delivery and Management  
 Sub - Programme 91007002 SP3.2 Public Works, Rural Housing and Water Management

**Output 0001 ELECTRIFICATION**

IGF?	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Priority	2025	2026	2027
<input type="checkbox"/>				01	1.00	1.00	1.00
		<b>2025</b>					
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3113101	Electrical Networks	1	1	449,519	449,519	449,519
		Extend electricity to Rural communities.					
1260	3113101	Electrical Networks	1	1	205,000	205,000	205,000
		Extend electricity to Rural communities					
<b>Activity Total</b>					<b>654,519</b>	<b>205,000</b>	<b>205,000</b>
IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	02	1.00	1.00	1.00
<input type="checkbox"/>							
		<b>2025</b>					
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3113101	Electrical Networks	1	1	120,000	120,000	120,000
		Rehabilitate / maintenance of Street lights in th					
1260	3113101	Electrical Networks	1	1	150,000	150,000	150,000
		Rehabilitate / maintenance of Street lights in th					
<b>Activity Total</b>					<b>270,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Output 000 Total</b>					<b>924,519</b>	<b>150,000</b>	<b>150,000</b>
<b>Objective Total</b>					<b>924,519</b>	<b>150,000</b>	<b>150,000</b>

Objective 140801 9.a Facility sust & resil inf dev in devlpn cties

Programme 91007 Infrastructure Delivery and Management  
 Sub - Programme 91007002 SP3.2 Public Works, Rural Housing and Water Management

**Output 0002 PUBLIC WORKS**

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	Priority	2025	2026	2027
<input type="checkbox"/>				02	1.00	1.00	1.00
		<b>2025</b>					
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3113101	Electrical Networks	1	1	200,000	200,000	200,000
		Maintenance of street lights in the District					
<b>Activity Total</b>					<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 000 Total</b>					<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**Output 0003 WATER**

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	Priority	2025	2026	2027
<input type="checkbox"/>				02	1.00	1.00	1.00
		<b>2025</b>					
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3111204	Office Buildings	1	1	150,000	150,000	150,000
		Rehabilitate / maintenance the District Assemb					
1260	3111103	Bungalows/Flats	1	1	80,000	80,000	80,000
		Rehabilitate Bungalows of Staff of the DISTRI					
<b>Activity Total</b>					<b>230,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Output 000 Total</b>					<b>230,000</b>	<b>80,000</b>	<b>80,000</b>

**Output 0005 SUPPLEMENTARY - RENNOVATION/RENOVATION OF OFFICE BUILDINGS**

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	Priority	2025	2026	2027
<input type="checkbox"/>				01	1.00	1.00	1.00
		<b>2025</b>					
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
1260	3111255	WIP - Office Buildings	1	1	80,200	80,200	80,200
		Rehabilitation of office buildings and structures					
1260	3111153	WIP - Bungalows/Flat	1	1	858,210	858,210	858,210
		Complete the construction of 1no. 4 bedroom					

1260	3111153	WIP - Bungalows/Flat Complete the construction of 1no. 4 bedroom b	1	1	1,069,933	1,069,933	1,069,933	1,069,933	1,069,933	
1260	3113162	WIP - Water Systems Repairs and maintenance of 6no. Boreholes at U	1	1	191,414	191,414	191,414	191,414	191,414	
1260	3112105	Motor Bike, bicycles etc Complete the Construction of 1no. Wooden bo	1	1	400,000	400,000	400,000	400,000	400,000	
<b>Activity Total</b>							<b>2,599,757</b>	<b>2,599,757</b>	<b>400,000</b>	<b>400,000</b>
<b>Output 000 Total</b>							<b>2,599,757</b>	<b>400,000</b>	<b>400,000</b>	
<b>Objective Total</b>							<b>3,029,757</b>	<b>400,000</b>	<b>400,000</b>	

Objective 160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

**Output 0001 Public Works, Rural Housing & Water Management**

IGF?	Activity	2025	Priority	2025	2026	2027				
<input type="checkbox"/>	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	01	1.00	1.00	1.00				
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>					
1400	3113110 Water Systems Drill, install and Mechanize 16No. Boreholes in	1	1	200,000	200,000	200,000				
1352	3113110 Water Systems Construct 2no. Small Earth Dams at Oburmani	1	1	3,930,000	3,930,000	3,930,000				
1260	3113110 Water Systems Drill, install and Mechanize 16No. Boreholes in	1	1	501,000	501,000	501,000				
<b>Activity Total</b>							<b>4,631,000</b>	<b>4,631,000</b>	<b>501,000</b>	<b>501,000</b>
<input type="checkbox"/>	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	2025	02	1.00	1.00	1.00				
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>					
1260	3113110 Water Systems Rehabilitate 10No. Boreholes at Selected Com	1	1	50,000	50,000	50,000				
<b>Activity Total</b>							<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 000 Total</b>							<b>4,681,000</b>	<b>50,000</b>	<b>50,000</b>	

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Tolon District - Tolon

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**Output 0002 SUPPLEMENTARY - WATER**

IGF?	Activity	2025	Priority	2025	2026	2027				
<input type="checkbox"/>	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	01	1.00	1.00	1.00				
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>					
1260	3113162 WIP - Water Systems Drilling and mechanization of of 9no. Boreholes	1	1	1,731,726	1,731,726	1,731,726				
1260	3113162 WIP - Water Systems Mechanization and extension of water from Tolo	1	1	192,414	192,414	192,414				
<b>Activity Total</b>							<b>1,924,141</b>	<b>1,924,141</b>	<b>192,414</b>	<b>192,414</b>
<b>Output 000 Total</b>							<b>1,924,141</b>	<b>192,414</b>	<b>192,414</b>	
<b>Objective Total</b>							<b>6,605,141</b>	<b>192,414</b>	<b>192,414</b>	

Objective 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all

Programme 91007 Infrastructure Delivery and Management

Sub - Programm 91007002 SP3.2 Public Works, Rural Housing and Water Management

**Output 0001 FEEDER ROADS**

IGF?	Activity	2025	Priority	2025	2026	2027				
<input type="checkbox"/>	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	2025	01	1.00	1.00	1.00				
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Coste</i>	<i>Input Total</i>					
1352	3111308 Feeder Roads Rehabilitate of Yoggu-Wawaani feeder roads/2	1	1	2,000,000	2,000,000	2,000,000				
<b>Activity Total</b>							<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Output 000 Total</b>							<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>Objective Total</b>							<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	
							<b>12,559,416</b>	<b>2,000,000</b>	<b>2,000,000</b>	
Office of Departmental Head							<b>12,559,416</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>Head Total</b>							<b>12,559,416</b>	<b>2,000,000</b>	<b>2,000,000</b>	

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**Vote** 338 Tolon District - Tolon  
**Head** 11 **Trade, Industry and Tourism**  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 28 Northern  
**Unit level 3** 09 Tolon - Tolon  
**Objective** 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs

**Programme** 91008 Economic Development

**Sub - Programm** 91008001 SP4.1 Trade, Tourism and Industrial Development

**Output 0001 SUPPORT TO SMEs**

IGFT	Activity	2025	Priority	2025	2026	2027
<input type="checkbox"/>	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	02	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	
1260	3111304 Markets	1	1	50,000	50,000	50,000
	Gravel and pave a selected portion of the Centr					
1220	3111304 Markets	1	1	139,684	139,684	139,684
	Prepare and Fence 1 No. animal market at Kan					
<b>Activity Total</b>				<b>189,684</b>	<b>189,684</b>	<b>189,684</b>
<b>Output 000 Total</b>				<b>189,684</b>	<b>189,684</b>	<b>189,684</b>

**Output 0002 SPPLEMENTARY**

IGFT	Activity	2025	Priority	2025	2026	2027
<input type="checkbox"/>	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2025	01	1.00	1.00	1.00
	<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	
1260	3111354 WIP - Markets	1	1	134,000	134,000	134,000
	Complete the rehabilitation of 46no. Lockable s					
1260	3111304 Markets	1	1	5,921,386	5,921,386	5,921,386
	Construction of 24Hr Economy Market at Nyan					
<b>Activity Total</b>				<b>6,055,386</b>	<b>6,055,386</b>	<b>6,055,386</b>

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Tolon District - Tolon

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	<b>Output 000 Total</b>	<b>6,055,386</b>	<b>5,921,386</b>	<b>5,921,386</b>
	<b>Objective Total</b>	<b>6,245,071</b>	<b>5,921,386</b>	<b>5,921,386</b>
		<b>6,245,071</b>	<b>5,921,386</b>	<b>5,921,386</b>
Office of Departmental Head		<b>6,245,071</b>	<b>5,921,386</b>	<b>5,921,386</b>
	<b>Head Total</b>	<b>6,245,071</b>	<b>5,921,386</b>	<b>5,921,386</b>
	<b>MDA Total</b>	<b>33,380,628</b>	<b>5,921,386</b>	<b>5,921,386</b>

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Tolon District - Tolon

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# PART D: PROJECT IMPLEMENTATION PLAN (PIP)

## Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	0519433	0519433 - Construction of 1No. CHPS Compound at Kamonayili		40%	268759.88	76646.99	-	268759.88	268759.88	268759.88	268759.88
	1318824	1318824 - Drln of 4No. Boreholes In Tolon/Uds Hostel/Tolon Jhs/Kpendua Chps		80%	148840	120,360.00		28,480.00	28,480.00	28,480.00	28,480.00
	0519434	0519434 - Rehabilitation of 1No. CHPS Compound at Kpendua		48%	86102	38915.1		47186.90	47186.90		
	1619198	1619198 - Rehabilitation of 1No. CHPS Compound at Lingbunga		80%	96133.50	38,391.50		57742			
	2119350	2119350 - Rehabilitation of 46No. market stores at Katinga market		15%	53,347	8,002.00		45,345.00			

16170 17	1617017 - Renovation of 18-room house staff accommod ation at Tolon		90 %	81,821. 00	72000.0 0		9,821			
16000 11	1600011 - Constructio n of 4- bedroom DCE bungalow at Tolon		85 %	264733 .4	246682. 08		18,051. 32			

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Construction of 1 No. 3 unit classroom block with office and store, 1 No. 6 units KVIP toilet seater, 1 No. 2 units urinal and finishing and rain water harvesting facilities and supply of 75No. Metal Dual desk	1 No. 3 unit classroom block with office and store, 1 No. 6 units KVIP toilet seater, 1 No. 2 units urinal and finishing and rain water harvesting facilities and supply of 75No. Metal Dual desk	DACF-RFG	1,024,642.00	Concept note