



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SAWLA-TUNA-KALBA DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

For Copies of this Composite Budget, please contact the address below:

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Sawla-Tuna-Kalba District Assembly
Northern Region

This 2016 Composite Budget is also available on the internet at:

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INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Sawla-Tuna-Kalba District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 District Medium Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II, 2014-2017).

BACKGROUND

The District Assembly

The Sawla-Tuna-Kalba District Assembly, with Sawla as its capital, was established in 2004 with a Legislative Instrument LI 1768.

Mission Statement

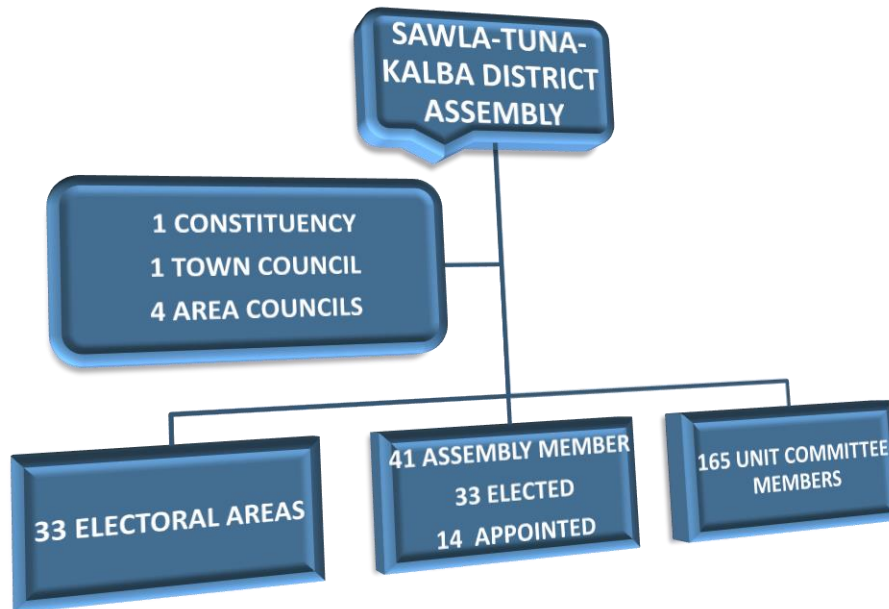
Sawla-Tuna-Kalba District Assembly exists to improve upon the quality of life of the people. This is to be achieved through harnessing of human and material resources, effective co-ordination of programmes and projects for the provision of basic infrastructure, economic and social services to the people.

Vision

The vision of the Sawla-tuna-Kalba District assembly is to develop capacity and ensure efficiency and effectiveness of the productive sector through sustained provision of the needed social, economic and technical infrastructure and the creation of an enabling environment for private sector participation in development / production within the District.

The Sawla-Tuna-Kalba District currently has one (1) constituency, Thirty-three (33) Electoral Areas, one (1) Town Council, five (4) Area Councils and One Hundred and Sixty-Five (165) Unit Committees. The General Assembly of the District therefore comprises 41 Assembly Persons, 33 elected and 14 Government Appointees out of which 4 are women. Staffs of the Area Councils and all Unit Committees are also in place.

Figure 1: Sawla-Tuna-Kalba District Structures



In line with the 1992 constitution, the Assembly has the following Sub-District Structures;

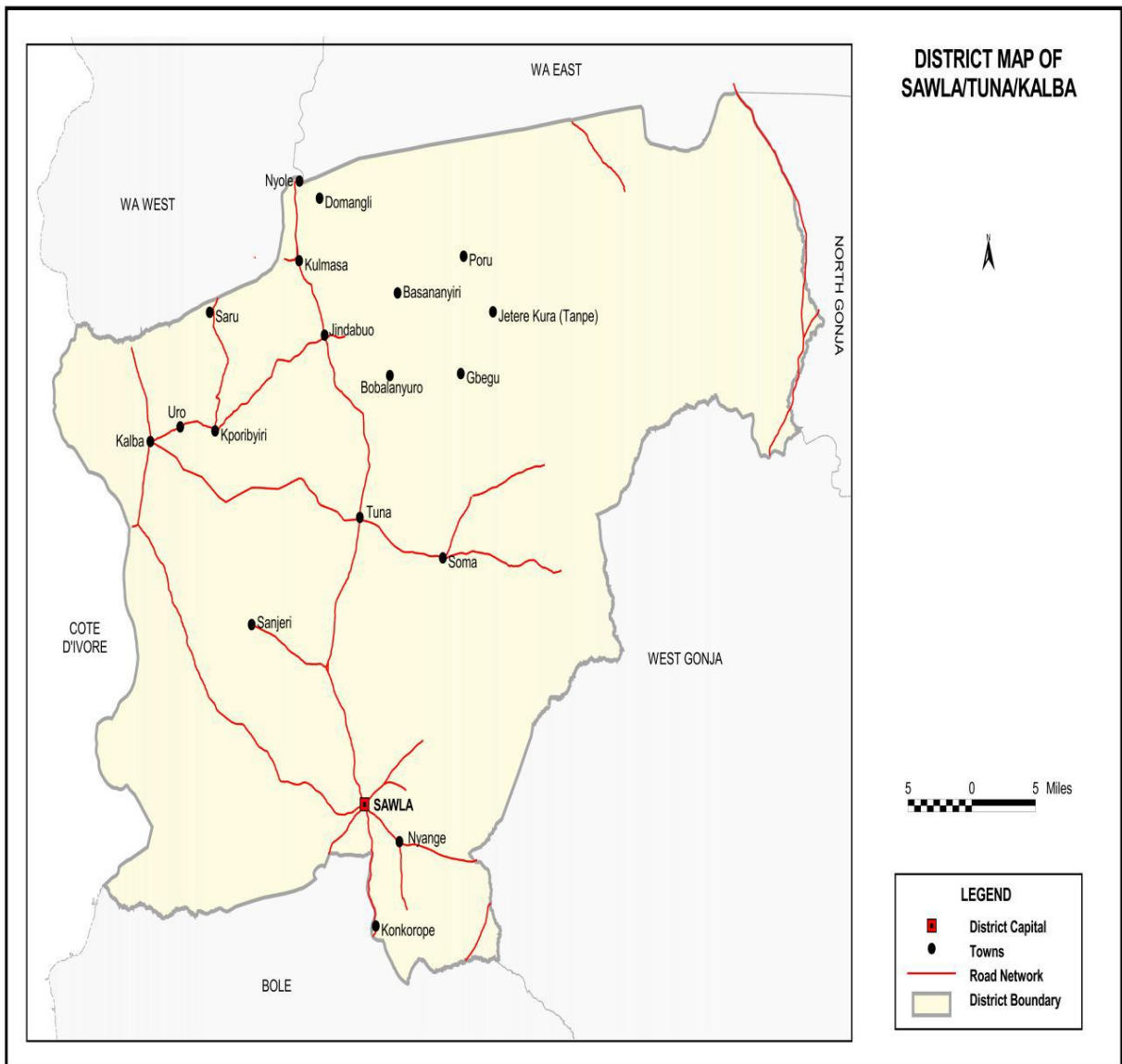
- ✓ Sawla Town Council
- ✓ Tuna Area Council
- ✓ Kalba Area Council
- ✓ Gindabour Area Council
- ✓ Senyeri Area Council

Location and Size

The District is located between latitude 8°40' and 9°40' North and longitudes 1°50' and 2° 45' West. The district is found in the western part of the Region. It shares common boundaries with;

- Wa West District and Wa East District to the North,
- Bole District to the South,
- West Gonja District to the East and
- La Cote d' Ivoire and Burkina Faso to the West.

It has a total land area of the District is about 4,601 square kilometers out of the total area of 74,984 kilometers of the land mass of Northern Region. Sawla-Tuna-Kalba District capital, Sawla is about 210 kilometers North West of Tamale, the Regional Capital in the Republic of Ghana.



Relief/Drainage

The lands are gently undulating with few depressions. The land is suitable for construction of roads, electricity expansion and general building works in the area. The District is poorly endowed with water bodies. The only natural water systems are a few seasonal streams which have water during the rainy season and dry up during the dry season. Aside this, some dug-outs dams have been constructed either by the individual community members or by

Government and Non- Governmental Organisations support in the district. The dug-outs serve as watering sources for animals as well as for domestic purposes.

Climate/ Temperature

The climate of the District is the tropical continental type. There is only one rainy season in a year, which occurs between early May and late October. The highest rainfall is experienced between July and September. The monthly main rainfall ranges between 200mm and 300mm. The period between November and April is the dry season. This season is characterized by the cold harmattan winds with concomitant airborne diseases.

In terms of temperature, the district experiences extremes of it. The daily and annual range of the temperature is wide. The coldest nights in the year are experienced in the months of December, January and February. During this period the air becomes dry and the atmosphere becomes hazy and one cannot see clearly due to the fine dust in the air.

The day temperature within the same period is between 28°C and 40°C but under cloudiness skies, the night can be very cold with temperature under 28°C. The temperatures suddenly rise in the months of March, April and May when temperature exceed 30°C. The nights are usually hot and people prefer to cook, eat and sleep outside. But when the rain start the meant temperature begins to fall again. There is another period in the year when after the rains temperature rises again.

Soil/Vegetation

The predominant vegetation found in the District is just like any other part of the Northern region. It is mainly Guinea savanna woodland with wide spread of the trees. Some of the common trees found in the District are sheanut, cashew, dawadawa, teak, kapok and mango.

The natural vegetation of Sawla-Tuna-Kalba district has disappeared, especially around the settlement; this was due to the interference by man and animals through cultivation, grazing and exploitation for fire wood. In the dry season, the grasses in most part of the district are periodically burnt down to either clear the land for cultivation or hunting of animals. These activities have deprived the land of much vegetation cover and nutrients. These therefore affect food production in the district.

The District is composed of soils in varied nature, occurring in complex associations. The predominant soil types found in the district are light textured surface horizons in which sandy loams and loams are common. Many soils contain abundant coarse material either gravel or stone which adversely affect their physical properties particularly their water holding capacity. The soil is generally very fertile for agricultural cultivation.

Population Dynamics

The current population of the district according to the 2010 Population and housing Census is 99,863 with a growth rate of the district is 3.1% which is slightly higher than the National Growth rate of 3.0%. The population is made up of 51.66% being female and 48.35% being male. This gives a ratio of female to male as 1:0.94. The concentration of the population is in the principal towns of Sawla, Tuna, Kalba, Gindabour and Senyeri.

Out of the total population, eighty-six percent (86%) of the people lived in the rural areas and fourteen percent (14%) lived in the urban areas.

According to the 2010 population and housing census, the district recorded 98,880 populations in households and a total number of households of 14,906 with a household size of 6.6%.

It must be noted that, Sawla, Tuna, Kalba and Gindabour are the settlements which qualifies as urban areas since their population are above 5000. The population of the district is evenly distributed with the population density increasing from fourteen (14) persons per sq. km in 2000 to twenty two (22) persons per sq. Km in 2010.

There are Two hundred and Seventy-Eight (278) communities in the district with varying populations.

Ethnic Composition

The ethnic composition of the district is heterogeneous. The population has major tribes like Vagla, Brifor, Gonja, Safalba and Wala.

DISTRICT ECONOMY

The predominant economic activity in the district is agriculture. As high as 80.1 percent of households in the district are engage in agriculture. Whiles 31.6 percent of urban households

are engaged in agriculture, 91.6 percent of households in the rural localities are engaged in agriculture. Most households in the district (97.1%) are engaged in crop farming and 64.4 percent engaged in livestock rearing. Poultry (chicken) is the dominant animal reared in the district.

The major food crops grown in the district are maize, yam, sorghum (Guinea Corn), cowpea, rice, groundnut and Bambara beans. Cashew and mangoes are also grown as economic trees contributing significantly to household income. Wild economic trees such as shea and dawadawa also contribute substantially to household income in the district. The district is also one of the leading producers of cashew nuts, which attracts many buyers from across the country, with Kasajan industries limited being the largest buyers. The district is endowed with many livestock, especially at ‘‘Kalba’’ near the Black Volta where they are being exported to the southern part of the country. A few petty traders and artisans are also into trading in various products and manufacture of farm implements.

The district has large deposits of granite, which can last for about ten years, and currently being processed by two big companies-Tuna Quarry and China Harbour, a construction firm currently working on Sawla-Fufulso road. These companies supply granite to nearby regions like Upper West, Brong Ahafo and Northern. The people in the district have no access to any banking system within the district, rather all transactions regarding banking are done in the sister district, Bole.

Tourism Services

On tourism, the district has some tourist attraction centres, which are undeveloped. There is the ‘Mass Grave’ at ‘‘Jentillpe’’ which occurred because of chieftaincy dispute between two gates in 1939, during the First World War. Samura and Babatu slave raiders were contracted from Cote D’ Voire by one of the gates to fight for them, which led to the massacre of many old men and women. At ‘‘Kong’’ there is a stone where ‘‘Ndewura Jakpa’’, a powerful warrior who conquered most towns took his first rest after days of long fighting. There is also a crocodile pond at ‘‘Kulmasah’’ with a number of crocodiles. The viable opportunity opened to the district is in the area of agriculture. Sawla-Tuna-Kalba District is well endowed with vast productive agriculture lands with great potentials for the production of root and tubers, cereal, legumes, industrial crops and also rearing of livestock. The district export yams and grain to other regions especially Greater Accra. The cultivation of non-traditional exports

crops such as cashew is also gaining a large concentration of economic trees as well as mango and shea.

The district also has three (3) quarry plants operated by two (2) foreign companies and a local company.

Sawla-Tuna-Kalba, Bole, West Gonja, and Central Gonja form the Western circuit with respect to Tourism development in the Northern Region. An earlier inventory conducted in collaboration with GTB and SNV identified some tourist resources in the various districts. These resources are yet to be transformed into other tourist sites. The district has constructed chalets as accommodation at Jang for tourist and a receptive center for visitors at Kulmasa. Other facilities such as, telecommunication, electricity; good roads, good restaurant, etc are not the best. These infrastructures are in deplorable condition and therefore the district would welcome development partners willing to help build the Tourism Potential in the district. Some of the potentials are shown below.

Table 1: Tourism Potential and Locations

No.	Tourism Potential	Location
1	The Mass Grave	Jentilpe
2	Crocodile Pond	Kulmasa
3	Traditional Historical site	Nyange
4	Jelinkon Virgin forest & Bush back	Jelinkon

Industries

There is no established industry in the district. However, there are over a 100 women groups spread over the district who are engaged in processing of various raw materials into semi-finish and finish products. These include: Pito brewing, Gari processing, groundnut oil extraction, shea butter extraction among others.

Road Network

Roads network to the various communities and the main commercial centres are not motorable during the rainy season. This therefore affects economic activities during this

period. The length of road that connects the district capital (Sawla) to the Regional Capital (Tamale) is 210 km and it is currently under construction. The only tarred road that runs through this district from Upper West region to the South is 125 km.

Financial Institution

The district currently has two financial institutions; GN Bank fully operational in the Sawla Township and a Rural Bank at Tuna. However, construction is underway for the establishment of National Investment Bank (NIB) in the Sawla Township. Arrangement is being made to get more Banks operational in the district. There is also few traditional financial institutions like “Susu collectors” in the district.

Health Status

The district has 16 health facilities (1 poly clinic, 3 clinics and 12 operational CHPS compounds). Due to long distances between communities and poor road conditions, access to health care in the District has been low over the years. To arrest this situation, the STK District in collaboration with the GHS, is deepening the concept of Community-based Health Planning and Services (CHPS). This is to bring health service closer to the people by dividing the District into CHPS zones where health facilities called CHPS compounds are provided to offer services to the zones.

The Sawla-Tuna- Kalba district health services are divided into four (4) sub-districts namely Sawla, Tuna, Kalba and Gindabour. Each of these sub-districts has an operational area within the catchments areas to produce health facility. There are private clinics and maternity homes at Sawla and Tuna which serve people from Sawla, Tuna and the surrounding communities. The District Health Directorate at Sawla-Tuna-Kalba District aims at improving the health status of the people in the district through the provision of quality health services that are accessible and affordable to the people. In this regard, the Assembly is working closely with the Health Directorate in the area of health. Accessibility and affordability continue to be factors constraining efficient health care delivery in the district. Others are geographical financial, socio-cultural barriers and weak support systems.

It is refreshing however to note that members of community who took advantage of the DMHIS when the district was under the Bole District Assembly are now accessing health care “free”. The scheme made provision for the poorest and most vulnerable thereby

exempting them from making financial contribution to the system. The DMHIS in Sawla/Tuna/Kalba District is however yet to take off independently.

The vision of the District Health Directorate is to improve child and maternal nutrition through intervention such as food security, supplementary feeding, improved personnel and environmental sanitation. Health standard in the district will improve with an efficient transport system for timely referrals coupled with improved environmental sanitation and portable drinking water. It is also expected that the CHIPS system would ensure full implementation of National Health Insurance Scheme (NHIS) to ensure hundred percent child survival diseases with adequate knowledge in IMCI and ACSD management.

Pregnant women would have TT2+ and third dose of IPT before delivery and maternal Vitamin A after delivery and postnatal service. The district would have had skilled staff and a decent district hospital with well-equipped functioning medical equipment for obstetric emergencies.

Education

The Sawla-Tuna-Kalba District currently has a total of 188 basic schools distributed across eight educational circuits. These comprise 61 nursery/kindergartens, 94 primary schools and 33 Junior High Schools. The district also has only 3 Senior High Schools and 1 TVET.

The District currently has a total of 29,860 students in the 185 basic educational institutions which comprises of 5,242 KG students, 18,375 primary students, and 4, 159 Junior High students. On gender composition of school enrolment, there are more girls (2,682) enrolled at the KG school level than boys (2,560). The growth rate of girl's enrolment has been more progressive than the boys.

Broad Sectorial Goals

The Sawla-Tuna-Kalba District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- Improve trade competitiveness
- Promote Agriculture Mechanisation
- Improve science, technology and innovation application
- Improve institutional coordination for agriculture development
- Improve post-production management
- Promote irrigation development
- Create efficient and efficient transport system that meets user needs
- Promote spatially integrated and orderly devt of human settlements
- Increase inclusive and equitable access to edu at all levels
- Improve quality of teaching and learning
- Bridge the equity gaps in geographical access to health services
- Promote effective child devt in communities, especially deprived areas
- Ensure effective appreciation and inclusion of disability issues
- Expand & sustain opportunities for effective citizens' engagement
- Ensure effective & efficient resource mobilisation & management including IGF
- Integrate & institutionalize participatory district level planning & budgeting
- Enhance Peace and Security

Strategies

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen links between industrial and trade policies
- Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors
- Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production

- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable
- Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector
- Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing
- Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones
- Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
- Promote through legislation and public education the use of green technologies in the planning and development of human settlements
- Remove the physical, financial and social barriers and constraints to access to education at all level
- Ensure adequate supply of teaching and learning materials
- Accelerate the implementation of the revised CHPS strategy especially in under-served areas
- Expand and intensify HIV Counselling and Testing (HTC) programmes
- Promote advocacy and create public awareness on the rights of children
- Mainstream issues of disability into development planning processes at all levels
- Promote coordination, harmonisation and ownership of the development process
- Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs
- Ensure effective monitoring of revenue collection and utilisation of investment grants
- Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels
- Build operational, human resource and logistics capacity of the security agencies

STATUS OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

The two tables below show the revenue and expenditure performances of the Sawla-Tuna-Kalba District Assembly as at June 2015.

Table 2: Revenue Performance for the District Assembly (IGF only)

Status of 2015 Budget Implementation Financial Performance							
Performance as at Oct 31 st 2015							
Revenue Items	2013 budget	2013 Actual	2014 budget	2014 Actual	2015 budget	Actual As at Oct 31 st 2015	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Rates	10,800.00	239.00	11,500.00	7,424.75	10,940.00	1,000.00	9.14
Fees and Fines	93,320.00	54,165.60	52,750.00	22,677.90	46,090.00	40,462.80	87.79
Licenses	17,907.50	3,962.00	40,500.00	41,834.50	27,734.00	35,378.00	127.56
Land	35,500.00	19,801.00	28,000.00	23,810.00	9,200.00	31,785.70	345.50
Rent	42,045.00	13,950.00	34,175.50	18,291.75	39,500.00	52,783.90	133.63
Investment	20,000.00	9,000.00	15,000.00	11,000.00	1,120.00	0.00	0.00
Miscellaneous	5,000.00	3,910.99	30,000.00	48,720.50	13,000.00	11,782.63	90.64
Total	224,572.5	105,028.59	211,925.5	173,759.40	147,584.00	173,193.03	117.35

Table 3: Revenue Performance for the District Assembly (All Revenue)

Status of 2015 Budget Implementation Financial Performance							
Composite budget (ALL departments combined)							
Performance as at October 31 st 2015							
Revenue Items	2013 budget	2013 Actual	2014 budget	2014 Actual	2015 budget	Actual As at October 31 st 2015	%
	GH¢	GH¢	GH¢	GH¢	GH¢		
IGF	328,410.50	105,028.59	211,925.50	89,222.50	147,584.00	173,193.03	117.4
GOG Transfers							
Compensation	632,281.21	857,233.64	833,898.00	800,542.08	844,345.37	703,339.69	83.3
Goods and services	49,231.00	56,711.01	260,411.00	33,554.78	43,611.42	13,255.02	30.0
Assets	150,221.00	25,000.00	35,801.00	-	-	-	
DACF	1,106,921.00	746,364.30	2,268,101.00	254,746.30	3,323,687.22	1,855,450.30	55.83
School Feeding	212,000.00	68,022.45	656,273.00	-	656,273.00	672,253.41	102.0
DDF	973,242.00	698,702.00	1,018,451.94	1,226,160.01	1,031,243.79	0.00	0.0
GSOP	966,720.00	268,566.08	1,017,520.00	422,760.33	1,487,648.19	395,098.48	54.4
TOTAL	5,490,148.21	4,438,992.28	6,377,522.44	2,008,596.03	7,501,352.37	3,812,589.93	50.83

From the table above it could be seen that the overall performance of the district as at 31st October is not encouraging. The total revenue of the Assembly amounted to GH¢3,812,589.93. This constitutes 50.83 % of total estimated revenue of GH¢ 7,501,352.37.

To improve the situation the Assembly has decided to intensify the following revenue mobilisation strategies; updating revenue data for the district, undertake revaluation of commercial and residential properties and educating the populace on the need to pay taxes. A Vehicle for Revenue mobilization will also be allocated. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

Expenditure performance

Table 4: Expenditure Performance for the Assembly

Status Of 2015 Budget Implementation							
Financial Performance							
Composite Budget (All Departments Combined)							
Performance as at October 31 st 2015							
Expenditure items	2013 budget	2013 actual	2014 budget	2014 actual	2015 budget	Actual As at October 31 st , 2015	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	672,246.21	583,073.74	925,753.00	902,829.00	844,345.37	703,339.69	83.3
Goods and services	1,583,323.00	202,638.72	1,523,534.5	1,370,803.64	2,057,116.00	1,420,455.65	69.05
Assets	3,154,578.00	1,708,757.07	3,928,234.85	1,543,068.16	4,599,891.00	1,053,157.31	22.90
TOTAL	5,490,148.21	2,494,469.53	6,377,522.44	2,936,795.80	7,501,352.37	3,176,952.65	42.35

The actual expenditure performance of the Assembly stood at GH¢3,176,952.65 which constitute 42.35 % of the budget. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments and the District Development Facility (DDF).

Details of MMDA Departments

The tables below show the expenditure performance of the departments of the assembly.

Table 5: Status of 2015 Budget Implementation - Central Administration

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget		
Central Administration	573,350.00	477,600.55	83.33	917,970.00	657,609.03	28.14	1,383,360.00	587,299.96	23.17
Works Department	33,041.43	27,523.51	83.33	-	-		527,331.00	276,692.44	52.47
Agriculture	152,959.88	127,415.58	83.33	36,196.00	20,000.00	55.25	1,248,941.00	225,394.70	18.05
Social Welfare and Comm. Devt	84,994.06	70,800.05	83.33	20722.00	14,771.00	71.28	150,085.00	19,857.50	13.23
Waste	-	-	-	62,500	46,811.00	74.90	90,000.00	35,787.20	39.76
Schedule 1									
Physical planning	-	-	-	2,904.00	-	-	15,000.00	-	-
Trade & Industry	-	-	-	150,000		-	3,700.00		-
Education, youth & Sports	-	-	-	784,307.00	359,410.18	45.83	733,474.00	43,670.89	5.95
Disaster prevention & management	-	-	-	36,500.00	35,400.00	96.99	-		-
Health	-	-	-	46,017.00	9,762.00	21.21	448,000.00	141,147.06	31.51
TOTAL	844,345.37	703,339.69	83.3	2,057,116.00	1,420,455.65	69.05	4,599,891.00	1,053,157.31	22.90

The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, out of the budgeted amounts, the actual amount spent represents 83.33%, 69.05%, and 22.90% for compensation, goods & Services and Assets respectively, which is on the lower side.

On the Agricultural sector, an expenditure of GH¢372,810.28 was made representing 25.92 % of the budgeted amount. The department received some GOG Transfers but had not undertaken any activities with that fund as at October 31st 2015. Other donor support was not sufficient to carry on the budgeted activities especially the Non-financial assets.

The Department of Social Welfare and Community Development also registered some expenditure. The amount recorded was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF. They also had some GoG transfers but had not carried out any single activity as at 31st October, 2015.

The expenditure under assets was undertaken by the central administration. However, the activity fall under the Department of Feeder Roads that is why it was budgeted under that department. GoG transfer to this department was also received but the DDF and DACF to carry out the physical projects were inadequate.

Generally, the health sector like the other sectors did not perform well. The total performance of 30.55 % of the budgeted is low. This is due to inadequate funds from the government and other agencies.

Non-Financial Performance (Assets)

The table below shows the key achievements of the Assembly

Table 6: Status of 2015 Budget Implementation - Non- Financial Performance

Expenditure		Service		Asset		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.				Construction of 1 no. 15-unit office accommodation	1 no. 15-unit office accommodation currently under construction and at finishing level	Hope to be completed by the end of the year to house departments in need.
	Organise and service quarterly Assembly meetings and other committee meetings	2 Assembly meetings has been held and 3 quarterly committee meetings has been held	Hope to organize the remaining meetings	Renovation of 1 no. D/A Bungalows	1 Bungalow renovation is in progress	
	Monitoring and evaluation of projects and technical supervision			Procurement of 2 No. Pick-up to intensify monitoring of projects	The two pick-ups have been procured with payment of one completed	Projects will be well monitored
	Capacity building of D/A staff & Assembly members	It has been conducted		Construction of the multi-purpose community centre	Small electrical works	Hope to put it into good use
				Construction of 1 No. Story for police headquarters	Finishing level	Attract and retain policemen to intensify police visibility

Social Education	Provide for school children a quality and decent meal daily (GSFP)	School children were well fed to study. It has attracted more children regularly come to school	Hope to cover more schools into the programme	Renovation of 2 No. 3-unit Classroom Block	1 No. 3-unit Classroom Block at Sanyeri has been renovated	Classroom has been handed over & in use
	Support to brilliant but Needy students	51 students from secondary and tertiary schools have been supported	Hope to support more students	Construction of 3 No. 3-unit Classroom Block	2 No. 3-unit classroom block currently on-going and one at Korle completed	Hope to complete them and put into good use
				Provide for school children a quality and decent meal daily (GSFP)	School children were well fed to study. It has attracted more children to attend school regularly	Hope to cover more schools into the programme
Health	District Response Initiative on HIV/AIDS	21 PLWHIV has been supported	Hope to offer more support	Construction of 4 No. CHPs compound	3 No. CHPs compounds at Kunfusi, Poru and Kong has been completed	Access to health services improved
	National Immunization Day (NID)	Programme has been carried out	Access to health services improved			
Social Welfare & Comm. Devt						
	Visit all day care centres and register them	Yet to undertaken				
	Provide public	Yet to be	Would soon be			

	educ. On PWDs rights	organized	organized upon receipt of funds			
	Support PWDs to establish businesses or further their studies	Some PLWDs has been supported to pay Sch. Fees & boost their businesses	Hope to support more PLWDs			
	Visit to inspect on-going dev'tal projects	Has been routinely done				
Works						
				Construction of bridges & culverts	Yet to be constructed	Hope to be constructed soon
				Reshaping of 70 km feeder road districtwide	61km feeder road improved	6 km remaining will soon be reshaped
				Provision and Maintenance of street lights	Yet to be undertaken	
				Procurement of poles for rural electrification	Yet to be undertaken	
				Extension of Electricity districtwide	Three (3) communities are currently benefiting from the Rural Electrification project	Hope to include more communities
Physical Planning						
				Street Naming & Property addressing	1. 11 roads have been named & signs mounted in Sawla 2. Satellite images for Sawla township has	Hope to replicate it to Tuna & Kalba

					been procured 3. Town lay-out for the Sawla township is in progress	
Environmental Health	Evacuate 10 refuse heaps in 4 communities	7 No. refuse heaps in 3 has been communities	Hope to evacuate the remaining 3	Drilling, Installation and mechanization of 1 No. borehole in Sawla	At installation stage	hope to be completed soon to provide portable water to the populace
	Dislodgement of 10 public toilets & septic tanks	7 public toilets has been dislodged	3 remaining toilets will soon be dislodged	Construction of 1 No. 10-unit toilet facility at Sawla	1 No. 10-unit toilet facility under construction	Hope to be completed soon as place of convenience
	Sensitization, pre-triggering & triggering of 100 com'ties in CLTS has been done	Sensitization, pre-triggering & triggering of 60 com'ties in CLTS has been done	Remaining 40 Communities will soon be sensitized	Drilling & installation of 35 No. Boreholes	6 No. boreholes has been successfully drilled and yet to installed	The remaining 29 are yet to be drilled and installed
Economic						
Agriculture				Rehabilitation of three (3) No. small Dams at Kanchen, Gbiniyiri and Gonsi	Spillway in progress (95%) at all the 3 communities	To be completed & handed over for domestic & irrigation purposes
				Undertake Tree plantation of 6 hectares of land at Jelinkong	Plants currently developing new leaves	The remaining tree communities is yet to planted
				Procurement of 2 No. tractors	Two tractors (2) acquired	To improve access to tractor services at a subsidized cost to farmers.

				Small ruminant and guinea fowl project	The ruminants have been procured and distributed to farmers	
				Treated 1,000 animals from various diseases	Six hundred and twenty two (622) animals treated from various diseases	
Environment						
Disaster Prevention	Installation of 1no. borehole at Decomplayiri	Complete	Hope to put it into good use			
	Installation of 1no. borehole at Decomplayiri	Complete	Hope to put it into good use			
	Educate 49 Assembly members on disaster prevention	49 Assembly members yet to be sensitized on disaster prevention	This is due to inadequate funds			
	Disilting of 500m drains in Sawla township to avert any disaster during fore coming rainy season	Has been carried out	Disaster from blocked drains has been averted during the rainy season			

2016-2018 MTEF Composite Budget Projections

The three tables below show revenue and expenditure projections of the district assembly over the medium term 2016-2018. The outer years of 2017 and 2018 are only indicative.

Table 7: Revenue Projections 2016-2018

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rate	10,940.00	1,000.00	10,940.00	11,060.00	11,300.00
Fees and Fines	46,090.00	40,462.80	30,231.00	40,235.00	44,411.00
License	27,734.00	35,378.00	27,734.00	28,234.00	37,123.00
Land	9,200.00	31,785.70	28,312.36	33,704.64	34,320.30
Rent	39,500.00	52,783.90	51,005.04	51,203.00	53,980.00
Investment	1,120.00	0.00	1,120.00	1,140.00	2,100.00
Miscellaneous	13,000.00	11,782.63	13,000.00	13,000.00	13,200.00
Total	147,584.00	173,193.03	162,342.40	178,576.64	196,434.30

Table 12: Revenue Projections 2016-2018

Fund Source	2015 budgeted	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	147,584.00	173,193.03	162,342.40	178,576.64	196,434.30
Compensation	811,304.75	703,339.69	966,386.30	1,063,024.93	1,169,327.42
goods and services	43,611.42	13,255.02	28,428.69	31,271.56	34,398.71
Assets	-	-	-	-	-
DACF	2,861,195.00	1,855,450.30	4,079,853.26	3,647,268.90	4,011,995.79
DDF	656,273.00	672,253.41	1,880,055.20	967,216.80	1,063,938.48
School Feeding Programme	1,097,428.00	0.00	721,900.00	794,090.00	873,499.30
GSOP	725,828.75	395,098.48	1,785,296.19	1,482,800.00	-
TOTAL	6,343,224.92	3,812,589.93	9,624,262.04	7742048.22	8,336,974.86

Table 8: Expenditure Projections 2016-2018

	2015 budget	Actual As at Oct 31st, 2015	2016	2017	2018
Compensation	844,345.37	703,339.69	1,085,386.31	1,117,034.93	1,228,738.42
Goods And Services	2,057,116.00	1,420,455.65	1,960,737.76	1,301,587.10	1,431,745.81
Assets	4,599,891.00	1,053,157.31	6,578,137.90	6,879,362.73	4,707,480.88
Total	7,501,352.37	3,176,952.65	9,624,261.97	8,180,949.83	7,367,965.11

From the table, expenditure on assets takes the chunk of the district revenue. Most of the money would be spent at the Education. This is in pursuit of the government policy of eliminating schools under trees. Central administration would follow suit in how the revenue will be expensed for the reason that the central administration is the pivot around which the activities of the various departments revolve. That is, there are activities that are education, health, social, works and sanitation centres but are carried out at the Central Administration.

Commitments of the Assembly

Summary of Commitments Included In the 2015 Budget

The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2015. All these projects have been rolled over to the 2016 budget.

Table 9: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Fund Source	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget									
General Administration	DACF	Construction of 1 No. 15-unit office accommodation (M/S Hambros Construction & Trading Ent.	Sawla	15/11/11	15/05/12	Finishing	226,738.08	120,270.04	106,468.04
Social Sector									
Education	DACF	Construction of 1 No. 3-unit school feeding kitchen block and 2-unit KG block with ancillary facilities at Eng/Arabic primary (M/S Sufre co.ltd)	Sawla	29/06/15	29/12/15	30% rising walls	125,050	-	125,050.00
	DACF	Construction of 1 No. 3-unit classroom Block at Sawla SHS (D.J. Surprise Ent.)	Sawla	16/10/15	16/04/16	Site handed over and at land clearing stage	155,094.06	-	155,094.06
	DDF	Construction of 1 No. 3-unit Dormitory Block at Tuna SHS	Tuna	16/10/15	16/04/16	Site handed over and at land	160,400.90	-	160,400.90

		(Baahisung Co. Ltd)				clearing stage			
Health	DDF	Construction of 1 No. CHIPS compound (M/S Unde A. Farouk Ent.)	Kunfusi	23/04/13	23/10/13	84% painting level	86,259.67	30,714.26	55,545.41
	DACF	Construction of 1 No. CHIPS compound (M/S Alhaji Imoro Man Blessing)	Kong	12/04/15	12/10/15	lintel level	160,500	10,000.00	150,500.00
	DACF	Construction of 1 No. 6-unit KVIP & 2-unit urinal (M/S Perzoo ltd)	Sawla SHS	25/06/15	25/09/15	10% block moulding	43,116.57	-	43,116.57
	DDF	Construction of 1 No. CHIPS compound (Retention) (M/S I.M. Maxi co. ltd)	Poru	11/07/14	11/01/15	Completed	104,050.00	74,796.96	29,253.04
	DACF	Construction of 1 No. 4-unit KVIP & 2-unit urinal (M/S Perzoo ltd)	Gbiniyiri	25/06/15	25/09/15	Site handed over & at land clearing stage	27,942.07	-	27,942.07
Security	DACF	Complete the construction of 1 No. Story building for District Police Headquarters (M/S BAAHISUNG ENT.)	Sawla	07/06/10	07/06/10	Finishing Level	179,458.62	136,183.39	43,275.23
Infrastructure									
Works	DDF	Construction of a Multi-purpose Community Centre / M/s Fridoug Ltd.	Sawla	12/04/2010	12/08/2012	On-going	451,620.43	398,837.05	52,783.38
	DDF	Plumbing works to the Multi-purpose Community Centre / M/s Seafrim Ltd.	Sawla	12/04/2010	12/08/2012	On-going	21,469.14	19,288.59	2,180.55
	DDF	Electrical Installation to the Multi-purpose Community Centre / M/s	Sawla	12/04/2010	12/08/2012	On-going	39,556.28	35,528.86	4,027.42
Roads	GSOP	Spot improvement of feeder road (M/S Maidsam com. Ltd)	Nakpala-Kawie-Diinie	26/03/15	26/09/15	Filling & Leveling of 1 km (85%)	362,107.38	37,091.11	325,016.27

	GSOP	Payment in respect of the Bulldozer for clearing & opening up of Feeder roads (M/S JA Plant Pool Ghana Ltd)		04/02/13			666,416.56	-	666,416.56
Trade, Industry and Tourism		Renovation of 1 No. 10-unit market stores / M/s Adams Broni Ltd.	Kalba	11/07/2014	11/01/2015	Completed	18,111.00	0.00	18,111.00
Economic Sector									
Department of Agriculture	GSOP	Rehabilitation of Gonsi dugout (M/S Ameg com. Ltd)	Gonsi	26/03/15	26/09/15	Spillway in progress (95%)	289,167.77	50,946.40	238,221.37
	GSOP	Rehabilitation of Kancheng dugout (M/S Awakwa)	Kancheng	26/03/15	26/09/15	Spillway in progress (95%)	191647.99	45,711.00	145,936.99
	GSOP	Rehabilitation of Gbiniyiri dugout (M/S Tasba Ent.)	Gbiniyiri	26/03/15	26/09/15	Spillway in progress (95%)	238,505.00	50,961.53	187,543.47
Environment Sector									
WATSAN	DACF	Construction of 1 No slaughter house (M/S Buwuaku-Aye Ent.)	Sawla	25/06/15	25/12/15	work in progress	110,000.32	-	110,000.32
	DDF	Drilling/installation of 10 No. boreholes in some selected communities (M/S Bobtina consult & invest Ltd)		11/07/14	11/01/15	50% in progress	150,000.50	104,640.24	45,360.26
	DDF	Drilling/installation of 10 No. boreholes in some selected communities (M/S Waale Const. Works Ltd)		11/07/14	11/01/15	75% in progress	150,000.50	53,302.49	96,698.01
	DDF	Consultancy service for design and supervision of Drilling/installation of 20 No. boreholes in some	Sawla	11/07/14	11/01/15	75% complete	40,000.00	9,000.00	31,000.00

		selected communities (M/S Bobtina consult & invest Ltd)							
	DDF	Drilling/installation of 8 No. boreholes in some selected communities (M/S Bossman Hydro Eng. & Civil Works)	selected communities	16/10/15	16/04/15	Site handed over and at land clearing stage	157,926.30	-	157,926.30
		Consultancy services on the study Design and Supervision of Construction of 8 No. boreholes in some selected communities (Superhydro Ltd)	selected communities	16/10/15	16/04/15		20,100.00	-	20,100.00
		Construction of 1 No. 10-unit KVIP toilet block at Kulmasa (Madabu Co. Ltd)	Kulmasa	16/10/15	16/04/15	Site handed over and at land clearing stage	67,424.16	-	67,424.16
		Construction of 1 No. 10-unit KVIP toilet block at Tuna (ARA T.W. Alhassan Ent.)	Tuna	16/10/15	16/04/15	Site handed over and at land clearing stage	67,819.16	-	67,819.16
		Construction of 1 No. 10-unit KVIP toilet block at Tuna (ARA T.W. Alhassan Ent.)	Tuna	16/10/15	16/04/15		67,819.16	-	67,819.16
		Construction of 1 No. 10-unit KVIP toilet block at Gindabour (Unde A. Farouk Ent.)	Gindabour	16/10/15	16/04/15		69,776.36	-	69,776.36
		Construction of 1 No. 10-unit KVIP toilet block at Kalba (Hambros Trading & Invest Ltd.)	Kalba	16/10/15	16/04/15		69,005.00	-	69,005.00
		Construction of 1 No. 10-unit KVIP toilet block at Sanyeri (Baahisung Co. Ltd.)	Sanyeri	16/10/15	16/05/16		68,026.33	-	68,026.33

Key Focus Areas of the Budget

The district's 2016 composite budget seeks to address the imbalances in the demand and supply of goods and services in the various sectors of the district namely agriculture, education, Health social and Administration.

Education

The focus of policies in this area is to increase equitable access to education at all levels and improve on the quality of education. The 2016 budget intends to address some of the challenges in the educational sector. Thus, the Assembly intends to;

- Construction of 1 no. 3-unit classroom block at Dabori from DACF
- Construction of 1 no. 3-unit classroom block at Jang from DDF
- Construction of 1 no. 3-unit classroom block at Yipala from DACF
- Construction of 1 No. dormitory block at Tuna SHS from DDF
- Construction of 1 no. 3-unit classroom block at E/A Primary School, Sawla from DACF
- Construction of 1 No. 3-unit classroom block at Korle from DDF,
- Rehabilitation of 1 No. 3-unit classroom blocks at Kunfusi from DACF
- Supply of 100 No. Dual desk furniture to schools from DACF
- Support to 200 Volunteer Teachers from DACF
- Support brilliant but needy students from DACF
- Support for Sports and cultural Development from DACF
- Support for District Education Oversight Committee (DEOC) from DACF
- School feeding programme from GoG

Health

To improve upon health delivery in the district, the 2016 budget for the district has earmarked for execution, a number of projects listed below;

- Construct and furnish 6 No. CHPS facility with ancillary at Kong, Kunfusi, Poru, Soma, Tuna & Jelinkong from DDF & DACF.
- Construction of 1 No. Children's Ward at Sawla Polyclinic from DDF

- Procurement of Hospital Equipment (stand-by generators, 20 No. Hospital Beds & an Air conditioner for the Theatre) at Sawla Polyclinic from DDF
- Construction of 1 No. Hospital Laboratory at Sawla Polyclinic from DDF
- Support National Immunization Day (NID) activities, District Response Initiative (DRI) on HIV & AIDS and Malaria prevention from DACF

Environment Health

- Construction of 1 No. slaughter house/Meat shop from DACF
- Construction of 7 No. 10-unit KVIP, 1 No. 6-unit KVIP and 1 No. 4-unit KVIP at Kulmasa, Kalba, Gindabour, Sanyeri, Tuna, Sawla and Gbiniyiri from DDF and DACF
- Drilling/installation of 65 No. boreholes in some selected communities and mechanize 2 No. at Tuna and Kalba from DACF and DDF
- Assist 250 households to construct household Latrines from DACF
- Facilitate the formation of WATSAN groups from DACF
- Construction of 3 No. Institutional Urinals districtwide from IGF
- Institutional Latrines maintenance and Liquid waste management from DACF
- Support the repairs of broken down boreholes in communities from DACF
- Sensitize 200 selected communities on dangers of open defecations (CLTS)
- Institute monthly and quarterly clean up exercises in all five sub-districts and communities from DACF and IGF
- Food vendors screening and licensing from DACF
- Refuse collection and disposal (solid waste management) from DACF
- Anti-bush fire campaigns from DACF
- Disaster prevention and other unexpected happenings from DACF

Security

- Construction of 1 No Storey building for District Police Headquarters from DACF
- Support Security Agency to fight crime from DACF

Economic

- Construction of the multi-purpose community centre from DDF

- Establish Sawla Light Industrial Area from DACF
- Training of groups on Group Dynamics, Business Management and Counselling (counterpart support to Business Advisory Centre) from DACF
- Business Forum/LED Activities from DACF
- Undertake sensitization of communities on Green Economy from DACF
- Provision and maintenance of street lights and Procurement of Electricity Poles at some selected communities from DACF

Agriculture

- Construction/Rehabilitation Dug-out at Gonsi, Kanchen, Gbiniyiri, Gakon, Gbegu & 5 additional communities from DACF and GSOP
- Re-vegetation of 30 hectares of Degraded Land at Sansayiri, Nakwabi and Jelinkong
- Promotion of Aquaculture (Yipala dam as a case study) from GSOP
- Construction of 5 No Dams Districtwide from DACF
- Small Ruminants and Birds project from DACF
- Support to the DADU to undertake programme and projects from DACF
- Conduct 3,408 farm and homes visits by AEAs, DADs and DDA from GoG
- Sensitize 500 farmers on the availability, accessibility and application of various agro-inputs such as fertilizers agro-chemicals and seed from GoG
- Facilitate the establishment of input outlet at various community level in the 4 zones in the District from GoG
- Collect, collate and disseminate market information from GoG
- Promote the adoption of grading and standardization system for yam, sheanuts and tomatoes from GoG
- Train 10 AEAs on post-harvest technologies from GoG
- Identify and train 20 women farmers on entrepreneurial skills from GoG
- Train 10 AEAs on irrigation technologies from GoG
- Put in place 7 functional water users association from GoG
- Sensitize FBOs and out-growers in the value chain concept from GoG
- Build capacity of 3 nursery operators and support them expand and improve their quality of seedlings from GoG
- Link cash crop farmers to credit sources from GoG
- Organise campaign on prophylactic treatment of livestock and poultry

- Organise mass vaccination against schedule diseases from GoG and IGF
- Facilitate the acquisition of improved breeds by livestock and poultry farmers districtwide from GoG
- Facilitate the organizing of one District farmers and fishermen day ceremony from GoG

Gender

- Promotion of equal participation of women as agents of change to achieve gender equality
- Mainstream gender in all public sector departments in the District
- Promote Build capacity of women groups in income generating activities women participation in Farmer Based Organizations (FBO) and women groups
- Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities

Social Welfare and Community Development

- Support to Persons with Disability (PWDs)
- Support to Traditional Authorities
- Monitor the activities of all early childhood centres
- Train untrained Day Care attendants in the District
- Prepare SER for all juvenile cases and family tribunal and attend other court sittings
- Provide homes for the homeless abandoned, or orphaned children, organize child labour clubs in selected communities and form child rights committee
- Identify and register all PWDs
- Facilitate the activities of the LEAP programme
- Monitor activities of NGOs and submit reports to District Assembly
- Undertake hospital service and supervise probationers
- Support for self-help & Community Initiated projects (Establishment of Agro-processing Industries and others)
- Carry out 10% home science extension and managements
- Formulate adult education groups, voluntary work camps and community child programmes

- Carry out mass education through community sensitization on development programmes
- Build capacity for capacity of community developmental structures adult literacy practitioners

Feeder Roads

- Spot improvement of Nakpala-Kawie-Dinee feeder road (5km) I & II, and an additional 30 Km feeder road districtwide
- Clearing and formation of 82 km feeder roads
- Construction of 5 No Culverts districtwide
- Payment in respect of the Bulldozer for opening up of Feeder roads
- Support activities of the Street Naming, Property Addressing in the district and Computerization of Revenue Database

Central Administration

- Construction of 1 No Decentralized Office Accommodation at Sawla
- Construct 1 No. 1-unit Assembly Hall and Rehabilitate the District Assembly Office Accommodation
- Furnish some residences of the District Assembly and other Decentralized Departments
- Documentation of Assembly land
- Procurement of 3 No Motorbikes and complete payment for 1

For the Central Administration, the assembly started the construction of 1 No 15-unit office Accommodation and intend to complete it next year. This will help improve the working environment of the staff. Again, the Police Headquarters under construction will be completed in 2016 to enable the Security Officers stay to discharge their duties well. A 1 No. 1-unit Assembly Hall will be constructed and also rehabilitate the District Assembly Office Accommodation which is currently in a deplorable state.

Efforts will also be made to construct a Building for the National Ambulance Service & Fires Tender to help ease their operation the district.

Appropriate allocation has also been made for capacity building of the Assembly staff and staff of departments of the assembly. The staff of the substructures will equally be trained to improve efficiency at that level.

The 2016 composite budget of the Sawla-Tuna-Kalba District is designed to address the infrastructural shortage of the education, health and the social sectors, facilitate the achievement of MDGs especially goals 4 & 5 and create opportunity for better agricultural productivity in pursuant of the Ghana Shared Growth and Development Agenda (GSGDA).

The budget also seek to improve on the general climate change issues in the three northern regions through the afforestation projects in the district with funds from the Ghana Social Opportunities Project (GSOP).

2016 PRIORITY PROJECTS AND PROGRAMMES

The table below shows the priority projects and programmes for implementation in 2016. All these projects have been taken care of in the 2016 budget.

Table 10: Priority Projects 2016 and Corresponding Cost

S/n	Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
			GH¢	GH¢	GH¢	GH¢		GH¢
EDUCATION								
1	Construction of 6 No. 3-unit Classroom block at Sawla SHS, E/A Primary School, Dabori, Yipala, Jang & Korle	3 on-going & 3 new			425,050.00	306,074.23		731,124.23
2	Construction of 1 No. -unit Dormitory block at Tuna SHS	On-going				160,400.90		160,400.90
3	Rehabilitation of 1 No. 3-unit classroom blocks at Kurfusi	New			25,000.00			25,000.00
4	Supply of 100 No. Dual desk furniture to schools	New			120,000.00			120,000.00
5	Support to 200 Volunteer Teachers	New			60,000.00			60,000.00
6	Support for brilliant but needy students	New			66,313.98			66,313.98
7	School feeding programme			721,900.00				721,900.00
8	Support for District Education Oversight Committee (DEOC)	New			5,000.00			5,000.00
9	Support for Sports and cultural Development	New			60,000.00			60,000.00
HEALTH								
10	Construct and furnish 6 No. CHPS facility with ancillaries at Kong, Kurfusi, Poru, Soma, Tuna & Jelinkong	3 On-going & 3 New			516,045.67	139,253.04		655,298.71
11	Construction of 1 No. Children's Ward at Sawla Polyclinic	New				120,000.00		120,000.00

S/n	Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
			GH¢	GH¢	GH¢	GH¢		GH¢
12	Procurement of Hospital Equipment (1 No. stand-by generator, 20 No. Hospital Beds & an Air conditioner for the Theatre) at Sawla Polyclinic	New				73,000.00		73,000.00
13	Construction of 1 No. Hospital Laboratory	On-going				130,000.00		130,000.00
14	Support for National Immunization Day (NID) activities, District Response Initiative (DRI) on HIV & AIDS and Malaria prevention	On-going			41,156.99			41,156.99
	ENVIRONMENT HEALTH							
15	Construction of 1 No. slaughter house/Meat shop	On-going			110,000.32			110,000.32
16	Construction of 7 No. 10-unit KVIP, 1 No. 6-unit KVIP and 1 No. 4-unit KVIP at Kulmasa, Kalba, Gindabour, Sanyeri, Tuna, Sawla and Gbiniyiri	8 On-going 1 New	27,942.07		180,147.90	283,956.51		492,046.48
17	Drilling/installation of 65 No. boreholes in some selected communities and mechanise 1 No. at Tuna	48 On-going & 17 new			292,410.37	511,966.17		804,376.54
18	Assist 250 households to construct household Latrines	New			65,000.00			65,000.00
19	Facilitate the formation of WATSAN groups	New			10,000.00			10,000.00
20	Construction of 3 No. Institutional Urinals districtwide	1 On-going New	12,000.00					12,000.00
21	Institutional Latrines maintenance and Liquid waste management	New			70,000.00			70,000.00
22	Support the repairs of broken down boreholes in communities	On-going			25,000.00			25,000.00
23	Sensitize 200 selected communities on dangers of open defecations (CLTS)	New			30,000.00			30,000.00
24	Institute monthly and quarterly clean up exercises in all five sub-districts and communities	New			7,500.00			7,500.00

S/n	Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
			GH¢	GH¢	GH¢	GH¢		GH¢
25	Food vendors screening and licensing	New			1,000.00			1,000.00
26	Refuse collection and disposal (solid waste management)	New			40,000.00			40,000.00
27	Anti-bush fire campaigns	New			10,000.00			10,000.00
28	Disaster prevention and other unexpected happenings	New			20,000.00			20,000.00
	SECURITY							
29	Construction of 1 No. Storey building for District Police Headquarters	On-going			43,275.23			43,275.23
30	Support Security Agency to fight crime	New	2,000.00		15,000.00			17,000.00
	ECONOMIC							
31	Support to the establishment of Sawla Light Industrial Area	New			120,000.00			120,000.00
32	Training of groups on Group Dynamics, Business Management and Counselling (counterpart support to Business Advisory Centre)	New			8,000.00			8,000.00
33	Business Forum/LED Activities	New			20,000.00			20,000.00
34	Undertake sensitization of communities on Green Economy	New			5,000.00			5,000.00
35	Provision and maintenance of street lights and Procurement of Electricity Poles at some selected communities	On-going			66,803.09			66,803.09
	AGRICULTURE	On-going						
36	Construction/Rehabilitation Dug-out at Gonsi, Kanchen, Gbiniyiri, Gakon, Gbegu & 5 additional	3 on-going & 7 new			60,000.00		974,296.19	1,034,296.19

S/n	Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
			GH¢	GH¢	GH¢	GH¢		GH¢
	communities							
37	Re-vegetation of 30 hectors at Sansayiri, Nakwabi and Jelinkong	1 on-going & 2 new					130,000.00	130,000.00
38	Promotion of Aquaculture (Yipala dam as a case study)	New			20,000.00			20,000.00
39	Procurement of 2 No. tractor for agriculture production district wide				71,000.00			71,000.00
40	Small Ruminants and Birds project	New			20,000.00			20,000.00
41	Support to the DADU to undertake programme and projects	New			10,000.00			10,000.00
42	Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	New		8,794.07				8,794.07
43	Sensitize 500 farmers on the availability, accessibility and application of various agro-inputs such as fertilizers agro-chemicals and seed	New		438.00				438.00
45	Collect, collate and disseminate market information	New		1,200.00				1,200.00
46	Promote the adoption of grading and standardization system for yam, sheanuts and tomatoes	New		300.00				300.00
47	Train 10 AEAs on post-harvest technologies	New		212.00				212.00
48	Identify and train 20 women farmers on entrepreneurial skills	New		192.00				192.00
49	Train 10 AEAs on irrigation technologies	New		262.00				262.00
50	Put in place 7 functional water users association	New		180.00				180.00
51	Sensitize FBOs and out-growers in the value chain concept	New		180.00				180.00
52	Build capacity of 3 nursery operators and support them expand and improve their quality of	New		137.00				137.00

S/n	Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
			GH¢	GH¢	GH¢	GH¢		GH¢
	seedlings							
53	Link cash crop farmers to credit sources	New		220.00				220.00
54	Organise campaign on prophylactic treatment of livestock and poultry	New		144.00				144.00
55	Organise mass vaccination against schedule diseases	New	1,000.00	1,124.00				2,124.00
56	Facilitate the acquisition of improved breeds by livestock and poultry farmers districtwide	New		130.00				130.00
57	Facilitate the organising of one District farmers and fishermen day ceremony	New		720.00				720.00
	GENDER							
58	Promotion of equal participation of women as agents of change to achieve gender equality	New			850.00			850.00
59	Mainstream gender in all public sector departments in the District	New			500.00			500.00
60	Build capacity of women groups in income generating activities	New			1,500.00			1,500.00
61	Promote women participation in Farmer Based Organizations (FBO) and women groups	New			900.00			900.00
62	Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities	New			1,250.00			1,250.00
	SOCIAL WELFARE & COMM'TY DEV'T							
63	Support to Persons with Disability (PWDs)	New			67,000.00			67,000.00
64	Support to Traditional Authorities	New			40,000.00			40,000.00

S/n	Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
			GH¢	GH¢	GH¢	GH¢		GH¢
65	Monitor the activities of all early childhood centres	New			250.00			250.00
66	Train untrained Day Care attendants in the District	New			500.00			500.00
67	Prepare SER for all juvenile cases and family tribunal and attend other court sittings	New			250.00			250.00
68	Provide homes for the homeless abandoned, or orphaned children, organize child labour clubs in selected communities and form child rights committee	New			1,500.00			1,500.00
69	Identify and register all PWDs	New		688.06				688.06
70	Facilitate the activities of the LEAP programme	New		1,220.00				1,220.00
71	Monitor activities of NGOs and submit reports to District Assembly	New		950.00				950.00
72	Undertake hospital service and supervise probationers	New		1,000.00				1,000.00
73	Support for self-help & Community Initiated projects (Establishment of Agro-processing Industries and others)	New	500.00		100,784.95			101,284.95
74	Carry out 10% home science extension and managements	New		800.00				800.00
75	Formulate adult education groups, voluntary work camps and community child programmes	New		1,338.06				1,338.06
76	Carry out mass education through community sensitization on development programmes	New		1,020.00				1,020.00
77	Build capacity for capacity of community developmental structures adult literacy practitioners	New		700.00				700.00

S/n	Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
			GH¢	GH¢	GH¢	GH¢		GH¢
	FEEDER ROADS							
78	Spot improvement of Nakpala-Kawie-Dinee feeder road (5km) I & II, and an additional 30 Km feeder road districtwide	1 On-going 2 New			90,000.00		660,000.00	750,000.00
79	Clearing and formation of 82 km feeder roads	New			20,000.00	45,000.00		65,000.00
80	Construction of 5 No. Culverts districtwide	New			151,043.08			151,043.08
81	Payment in respect of the Bulldozer for opening up of Feeder roads	On-going			120,000.00			120,000.00
82	Support activities of the Street Naming, Property Addressing in the district and Computerization of Revenue Database	On-going			120,000.00			120,000.00
	ADMINISTRATON							
83	Construction of 1 No. Decentralised Office Accommodation at Sawla	On-going			45,000.00			45,000.00
84	Construct 1 No. 1-unit Assembly Hall and Rehabilitate the District Assembly Office Accommodation	New			100,000.00			100,000.00
85	Construction of 1 No. Multi-purpose Community Centre	On-going				58,991.35		58,991.35
86	Furnish some residences of the District Assembly and other Decentralized Departments	New			50,000.00			50,000.00
87	Documentation of Assembly land	New			25,000.00			25,000.00
88	Procurement of 3 No. Motorbikes and complete payment for 1 No. Vehicle to intensify Revenue mobilisation and monitoring of projects	New			75,000.00			75,000.00
89	Support the services and running of the District Assembly	On-going	14,000.00	6,163.50	80,000.00			100,163.50
90	Project Management (Monitoring & Evaluation	On-going			45,000.00			

S/n	Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
			GH¢	GH¢	GH¢	GH¢		GH¢
	and Technical services)		6,500.00				21,000.00	72,500.00
91	Support for the celebration of National Events (Independence Day, Republic Day, Farmers Day, Best Teacher Awards, Senior Citizens day))	New	5,000.00		60,000.00			65,000.00
92	DPCU Activities (Mid-Year and Annual Review of the implementation of the DMTDP, MTEF & AAP and preparation of the ensuing year's Composite Budget)	On-going	4,000.00		15,000.00			19,000.00
93	Preparation of District Water, Sanitation and Housing (WASH) plan	New			25,000.00			25,000.00
94	Support to the district sub-structures	New	7,000.00		66,313.98			73,313.98
95	Capacity Building programmes of District Assembly staff	New	8,000.00		43,139.80	51,413.00		102,552.80
96	Organise and service regular Assembly meetings, Town-Hall meeting and other committee meetings	New	2,000.00		50,000.00			52,000.00
97	Institute Measures to block leakages and loopholes in Revenue mobilisation	New	1,000.00					1,000.00
98	Ex-gratia award to Assembly Members	On-going	47,000.00					47,000.00
99	Compensation of Employees (Established and casual workers)	New	12,000.00	966,386.30				978,386.30
100	Contingency	New	12,400.33		45,367.90			57,768.23
	Total		162,342.40	1,716,714.99	4,079,853.26	1,880,055.20	1,785,296.19	9,624,262.04

The District Assembly has earmarked a total revenue of Nine Million Seven Two Hundred Ghana Cedis (GH¢9,625,270.69) for development in terms of capital projects, recurrent expenditures and payment of staff both established post and casual workers. This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We expect GH¢4,139,853.26 from District Assemblies Common Fund (DACF), GH¢ 1,821,063.85 from the District Development Facility (DDF), GH¢ 162,342.40 from the Internally Generated Fund (IGF) and GH¢ 1,716,714.99 from the Government of Ghana (GoG). A donor amounting to GH¢ 1,785,296.19 is also expected from Ghana Social Intervention Project (GSOP).

Table 11: Summary of 2016 MMDA Budgets

Department	Compensation	Assets	Goods and services	Total	Funding (indicate amount against the funding source)					Total
					Assembly's IGF	GOG	DACF	DDF	GSOP	
Schedule 2										
Central Admin	628,160.93	397,266.58	619,135.01	1,644,562.52	120,900.33	569,160.93	823,096.91	110,404.35	21,000.00	1,644,562.52
Works dep't	37,557.66	1,086,043.00	3,809.00	1,127,409.66	-	41,366.66	381,043.00	45,000.00	660,000.00	1,127,409.66
Department of Agriculture	176,140.53	1,255,296.19	50,549.07	1,481,985.79	1,000.00	190,689.60	186,000.00	-	1,104,296.19	1,481,985.79
Department of Social Welfare and community development	108,161.36	101,284.95	82,216.12	291,662.43	500.00	115,877.48	175,284.95	-	-	291,662.43
Waste Mgt	75,365.83	1,483,423.34	183,500.00	1,742,289.17	39,942.07	75,365.83	831,058.59	795,922.68		1,742,289.17
Schedule 1										
Physical Planning	-	120,000.00	2,354.50	122,354.50	-	2,354.50	120,000.00	-	-	122,354.50
Trade and Industry	-	120,000.00	94,803.09	214,803.09	-		214,803.09	-	-	214,803.09
Education youth and sports	60,000.00	1,036,525.13	853,213.98	1,949,739.11	-	721,900.00	761,363.98	466,475.13		1,949,739.11
Disaster Prevention & Mgt	-	-	30,000.00	30,000.00	-	-	30,000.00	-	-	30,000.00
Health	-	978,298.71	41,156.99	1,019,455.70	-	-	557,202.66	462,253.04	-	1,019,455.70
TOTALS	1,085,386.31	6,578,137.90	1,960,737.76	9,624,261.97	162,342.40	1,716,714.99	4,079,853.26	1,880,055.20	1,785,296.19	9,624,261.97

CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Sawla-Tuna-Kalba District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

JUSTIFICATIONS

In spite of these challenges, the Sawla-Tuna-Kalba District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2016 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,085,386		
010201 2.1 Improve fiscal revenue mobilization and management	232,056	0		
010401 4.1 Improve trade competitiveness	0	214,803		
030101 1.1. Promote Agriculture Mechanisation	0	22,210		
030102 1.2. Improve science, technology and innovation application	0	1,557		
030105 1.5. Improve institutional coordination for agriculture development	0	10,000		
030301 3.1 Improve post-production management	0	82,062		
030401 4.1 Promote irrigation development	0	1,034,296		
030701 7.1 Enhance fish production and productivity	0	155,720		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,089,852		
050508 5.8. Mainstream gender into decision-making in the energy sector	0	5,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	122,355		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,823,425		
060104 1.4. Improve quality of teaching and learning	0	66,314		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	2,645,222		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	41,157		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	3,500		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	67,688		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	92,000		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	73,314		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,392,206	1,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	298,813		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070402 4.2. Promote & improve performance in the public and civil services	0	598,312		
071003 10.3. Enhance Peace and Security	0	90,275		
Grand Total ¢	9,624,262	9,624,262	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
343 01 01 001 28					
Central Administration, Administration (Assembly Office),		9,316,839.97	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Ratable items are effectively estimated to ensure a realistic budget by december, 2016 (RATES)					
Property income		10,940.00	0.00	0.00	0.00
1412022	Property Rate	9,940.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates for developemt levy are estimated based on exponential growth rate law by december, 2016 (LANDS)					
Property income		28,312.36	0.00	0.00	0.00
1412003	Stool Land Revenue	0.00	0.00	0.00	0.00
1412005	Registration of Plot	6,900.00	0.00	0.00	0.00
1412007	Building Plans / Permit	3,400.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	18,012.36	0.00	0.00	0.00
<i>Output</i> 0003 Fees are projected based on the expontential growth rate law by december, 2016 (FEES)					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		23,731.00	0.00	0.00	0.00
1422003	Hawkers License	25.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	3,240.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,400.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2.00	0.00	0.00	0.00
1422033	Stores	1,050.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	2.50	0.00	0.00	0.00
1422044	Financial Institutions	3.00	0.00	0.00	0.00
1422049	Fitters	485.00	0.00	0.00	0.00
1423001	Markets	6,708.50	0.00	0.00	0.00
1423004	Sale of Poultry	90.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	600.00	0.00	0.00	0.00
1423010	Export of Commodities	8,875.00	0.00	0.00	0.00
1423015	Street Parking Fees	0.00	0.00	0.00	0.00
1423725	Renewal of Certificate	250.00	0.00	0.00	0.00
Fines, penalties, and forfeits		6,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,500.00	0.00	0.00	0.00
1430012	finer for damages	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences are projected based on the expontential growth rate law by december, 2016 (LICENCES)					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		27,684.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422005	Chop Bar License	240.00	0.00	0.00	0.00
1422007	Liquor License	600.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	2,840.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422013	Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	2,700.00	0.00	0.00	0.00
1422016	Lotto Operators	500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	204.00	0.00	0.00	0.00
1422033	Stores	4,000.00	0.00	0.00	0.00
1422036	Petroleum Products	3,500.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	50.00	0.00	0.00	0.00
1422044	Financial Institutions	2,350.00	0.00	0.00	0.00
1422051	Millers	200.00	0.00	0.00	0.00
1422071	Business Providers	200.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,400.00	0.00	0.00	0.00
1422074	Registration of Quarries	1,200.00	0.00	0.00	0.00
1422075	Chain Saw Operator	800.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,600.00	0.00	0.00	0.00
1423238	Guest House	200.00	0.00	0.00	0.00
1423433	Registration of NGO's	200.00	0.00	0.00	0.00
Fines, penalties, and forfeits		50.00	0.00	0.00	0.00
1430006	Slaughter Fines	50.00	0.00	0.00	0.00
Output	0005 Rent estimated and collected by december, 2016 (RENT)	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		51,005.03	0.00	0.00	0.00
1415013	Junior Staff Quarters	35.00	0.00	0.00	0.00
1415015	Guest House Proceeds	2,007.00	0.00	0.00	0.00
1415025	Hall Hire	418.03	0.00	0.00	0.00
1415026	Hire of Property	44,295.00	0.00	0.00	0.00
1415030	Hiring of Conference Hall	1,750.00	0.00	0.00	0.00
1415052	Stores Rental	2,500.00	0.00	0.00	0.00
Output	0006 Inflows in the form of grants are derived through the application of the exponential growth rate law by December, 2016				
From other general government units		9,154,497.58	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	569,160.93	0.00	0.00	0.00
1331002	DACF - Assembly	3,315,699.00	0.00	0.00	0.00
1331003	DACF - MP	764,154.26	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,785,296.19	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	721,900.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	1,946,874.20	0.00	0.00	0.00
Output	0009 Miscellaneous estimated and collected by december, 2016 (RENT)				
Property income		14,120.00	0.00	0.00	0.00
1415008	Investment Income	14,120.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
343 04 02 001 28 Health, Environmental Health Unit,	<u>75,365.83</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Inflows from GoG, 2016				
From other general government units	75,365.83	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	75,365.83	0.00	0.00	0.00
343 06 00 001 28 Agriculture, ,	<u>190,689.60</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Estimates for inflows				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	190,689.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	176,140.53	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	14,549.07	0.00	0.00	0.00
343 07 02 001 28 Physical Planning, Town and Country Planning,	<u>2,354.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 ESTIMATES FOR INFLOWS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	2,354.50	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	2,354.50	0.00	0.00	0.00
343 08 02 001 28 Social Welfare & Community Development, Social Welfare,	<u>39,572.71</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 ESTIMATES FOR INFLOWS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	39,572.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	34,672.71	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	4,900.00	0.00	0.00	0.00
343 08 03 001 28 Social Welfare & Community Development, Community Development,	<u>76,304.76</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS FROM GoG				
From other general government units	76,304.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	73,488.64	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	2,816.12	0.00	0.00	0.00
343 10 04 001 28 Works, Feeder Roads,	<u>41,366.66</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Improve inflow of funds				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
From other general government units	41,366.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	37,557.66	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,809.00	0.00	0.00	0.00
Grand Total	9,742,494.03	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	966,386	917,119	172,209	2,055,714	59,000	64,900	39,942	163,842	0	0	0	0	0	72,413	3,592,938	3,665,351	5,884,908
Sawla/Tuna/Kalba District - Sawla	966,386	917,119	172,209	2,055,714	59,000	64,900	39,942	163,842	0	0	0	0	0	72,413	3,592,938	3,665,351	5,884,908
Central Administration	569,161	172,454	0	741,615	59,000	63,900	0	122,900	0	0	0	0	0	72,413	58,991	131,404	995,919
Administration (Assembly Office)	569,161	172,454	0	741,615	59,000	63,900	0	122,900	0	0	0	0	0	72,413	58,991	131,404	995,919
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	721,900	0	721,900	0	0	0	0	0	0	0	0	0	0	466,475	466,475	1,188,375
Office of Departmental Head	0	721,900	0	721,900	0	0	0	0	0	0	0	0	0	0	466,475	466,475	1,188,375
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	75,366	0	166,046	241,412	0	0	39,942	39,942	0	0	0	0	0	0	1,258,176	1,258,176	1,539,529
Office of District Medical Officer of Health	0	0	166,046	166,046	0	0	0	0	0	0	0	0	0	0	462,253	462,253	628,299
Environmental Health Unit	75,366	0	0	75,366	0	0	39,942	39,942	0	0	0	0	0	0	795,923	795,923	911,231
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	176,141	14,549	0	190,690	0	1,000	0	1,000	0	0	0	0	0	0	1,104,296	1,104,296	1,295,986
Physical Planning	0	0	2,355	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	2,355	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	108,161	8,216	0	116,377	0	0	0	0	0	0	0	0	0	0	0	0	116,377
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	34,673	4,358	0	39,031	0	0	0	0	0	0	0	0	0	0	0	0	39,031
Community Development	73,489	3,858	0	77,347	0	0	0	0	0	0	0	0	0	0	0	0	77,347
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	37,558	0	3,809	41,367	0	0	0	0	0	0	0	0	0	0	705,000	705,000	746,367
Office of Departmental Head	37,558	0	0	37,558	0	0	0	0	0	0	0	0	0	0	0	0	37,558
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	3,809	3,809	0	0	0	0	0	0	0	0	0	0	705,000	705,000	708,809
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 569,161
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

							Compensation of employees [GFS]			569,161	
Objective	000000	Compensation of Employees									569,161
National Strategy	0000000	Compensation of Employees									569,161
Output	0000						Yr.1	Yr.2	Yr.3	569,161	
							0	0	0		
Activity	000000						0.0	0.0	0.0	569,161	
Wages and Salaries										569,161	
21110 Established Position										569,161	
2111001 Established Post										569,161	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		122,900	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office)_Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						
Compensation of employees [GFS]								59,000
Objective	000000	Compensation of Employees						59,000
National Strategy	0000000	Compensation of Employees						59,000
Output	0000				Yr.1	Yr.2	Yr.3	59,000
					0	0	0	
Activity	000000				0.0	0.0	0.0	59,000
Wages and Salaries								12,000
21111 Wages and salaries in cash [GFS]								12,000
2111102 Monthly paid & casual labour								12,000
Social Contributions								47,000
21210 Actual social contributions [GFS]								47,000
2121004 End of Service Benefit (ESB)								47,000
Use of goods and services								63,900
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						4,000
National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						4,000
Output	0001	Consensus building at the local level promoted annually			Yr.1	Yr.2	Yr.3	4,000
					1	1	1	
Activity	343601	Organize and service quarterly meeting of the Ordinary Assembly, Town-Hall meetings & Sub-Committee meetings by december,2016			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								3,000
2210702 Visits, Conferences / Seminars (Local)								1,000
2210708 Refreshments								2,000
22109 Special Services								1,000
2210905 Assembly Members Sitings All								1,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						7,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						7,000
Output	0001	Ensure effective operationalization of the sub-structures at district level annually			Yr.1	Yr.2	Yr.3	7,000
					1	1	1	
Activity	343603	Support to Sub-structures			1.0	1.0	1.0	7,000
Use of goods and services								7,000
22105 Travel - Transport								2,000
2210509 Other Travel & Transportation								2,000
22109 Special Services								5,000
2210909 Operational Enhancement Expenses								5,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						1,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						1,000
Output	0008	Institute Measures to block Leakages and loopholes in the Revenue Mobilisation system of MMDAs			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	343604	Institute Measures to block Leakages and loopholes in the Revenue Mobilisation system of MMDAs			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000

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

2016

	2210503	Fuel & Lubricants - Official Vehicles							1,000
Objective	070203	2.3	Int'ge & inst'nalize p'patory district level pl'ning & budgeting						10,500
National Strategy	7020302	2.3.2	Strengthen engagement between assembly members and citizens						10,500
Output	0001		DPCU Activities	Yr.1	Yr.2	Yr.3			10,500
Activity	343605		Monitoring and Evaluation of Projects and Programmes and Technical Supervision	1	1	1			6,500
		Use of goods and services							6,500
	22101	Materials - Office Supplies							1,500
	2210101	Printed Material & Stationery							1,500
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Activity	343607		DPCU Activities (Mid-Year and Annual Review of the implementation of the DMTDP, MTEF & AAP and preparation of the ensuing year's Composite Budget)	1.0	1.0	1.0			4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210702	Visits, Conferences / Seminars (Local)							4,000
Objective	070402	4.2.	Promote & improve performance in the public and civil services						39,400
National Strategy	7040204	4.2.4	Provide favourable working conditions and environment for public and civil servants						39,400
Output	0001		Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3			39,400
Activity	343613		Support the services and running of the District Assembly	1.0	1.0	1.0			14,000
		Use of goods and services							14,000
	22101	Materials - Office Supplies							5,500
	2210101	Printed Material & Stationery							1,500
	2210102	Office Facilities, Supplies & Accessories							1,000
	2210103	Refreshment Items							1,000
	2210109	Spare Parts							2,000
	22102	Utilities							500
	2210204	Postal Charges							500
	22103	General Cleaning							1,000
	2210301	Cleaning Materials							1,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
	22106	Repairs - Maintenance							500
	2210604	Maintenance of Furniture & Fixtures							500
	22109	Special Services							1,500
	2210901	Service of the State Protocol							1,500
Activity	343614		Contingency	1.0	1.0	1.0			12,400
		Use of goods and services							12,400
	22112	Emergency Services							12,400
	2211202	Refurbishment Contingency							12,400
Activity	343615		Support for the celebration of National Events (Independence Day, Republic Day, Farmers Day, Best Teacher Awards)	1.0	1.0	1.0			5,000
		Use of goods and services							5,000
	22109	Special Services							5,000
	2210902	Official Celebrations							5,000
Activity	343616		Conduct capacity building DA staff	1.0	1.0	1.0			8,000
		Use of goods and services							8,000
	22107	Training - Seminars - Conferences							8,000
	2210702	Visits, Conferences / Seminars (Local)							8,000
Objective	071003	10.3.	Enhance Peace and Security						2,000
National Strategy	7100302	10.3.2	Build operational, human resource and logistics capacity of the security agencies						2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output		Yr.1	Yr.2	Yr.3	
0001	The ability of the security agencies in fighting crime especially highway robbery annually	1	1	1	2,000
Activity	343619 Support Security Agencies to fight crime	1.0	1.0	1.0	2,000
Use of goods and services					2,000
22105 Travel - Transport					2,000
2210503 Fuel & Lubricants - Official Vehicles					2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			648,643
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Northern			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			
Use of goods and services					270,368
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting			70,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens			70,000
Output	0001	DPCU Activities			70,000
		Yr.1	Yr.2	Yr.3	
Activity	343605	1	1	1	45,000
		1.0	1.0	1.0	
Use of goods and services					45,000
	22101	Materials - Office Supplies			25,000
	2210101	Printed Material & Stationery			5,000
	2210103	Refreshment Items			20,000
	22105	Travel - Transport			20,000
	2210503	Fuel & Lubricants - Official Vehicles			20,000
Activity	343608	Support to the preparation of a district Water, Sanitation and Housing (WASH) plan			25,000
		1.0	1.0	1.0	
Use of goods and services					25,000
	22101	Materials - Office Supplies			15,000
	2210101	Printed Material & Stationery			10,000
	2210103	Refreshment Items			5,000
	22107	Training - Seminars - Conferences			10,000
	2210709	Allowances			10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			185,368
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			185,368
Output	0001	Enabling environment created for the smooth functioning of the Assembly			185,368
		Yr.1	Yr.2	Yr.3	
Activity	343613	1	1	1	80,000
		1.0	1.0	1.0	
Use of goods and services					80,000
	22101	Materials - Office Supplies			39,000
	2210101	Printed Material & Stationery			13,000
	2210102	Office Facilities, Supplies & Accessories			10,000
	2210103	Refreshment Items			2,000
	2210106	Oils and Lubricants			5,000
	2210109	Spare Parts			9,000
	22103	General Cleaning			8,000
	2210301	Cleaning Materials			8,000
	22105	Travel - Transport			10,000
	2210503	Fuel & Lubricants - Official Vehicles			10,000
	22106	Repairs - Maintenance			15,000
	2210604	Maintenance of Furniture & Fixtures			10,000
	2210606	Maintenance of General Equipment			5,000
	22109	Special Services			8,000
	2210901	Service of the State Protocol			8,000
Activity	343614	Contingency			45,368
		1.0	1.0	1.0	
Use of goods and services					45,368
	22112	Emergency Services			45,368
	2211202	Refurbishment Contingency			45,368

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	343615	Support for the celebration of National Events (Independence Day, Republic Day, Farmers Day, Best Teacher Awards)	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22109 Special Services						60,000
2210902 Official Celebrations						60,000
Objective	071003	10.3. Enhance Peace and Security				15,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies				15,000
Output	0001	The ability of the security agencies in fighting crime especially highway rubbery annually	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	343619	Support Security Agencies to fight crime	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000
22107 Training - Seminars - Conferences						5,000
2210708 Refreshments						2,000
2210709 Allowances						3,000
Other expense						40,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				40,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				40,000
Output	0002	Support to Traditional Authorities	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	343602	Support to Traditional Authorities	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821009 Donations						40,000
Non Financial Assets						338,275
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				75,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens				75,000
Output	0001	DPCU Activities	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	343606	Procurement of 3 No. Motorbikes and 1 No. Vehicle to intensify Revenue mobilisation and monitoring of projects	1.0	1.0	1.0	75,000
Fixed assets						75,000
31121 Transport equipment						75,000
3112101 Motor Vehicle						63,000
3112105 Motor Bike, bicycles etc						12,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				220,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				220,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	343609	Construction of 1 No. Decentralised Office Accommodation at Sawla	1.0	1.0	1.0	45,000
Fixed assets						45,000
31112 Nonresidential buildings						45,000
3111255 WIP Office Buildings						45,000
Activity	343610	Construction of 1 No 1-unit Assembly Hall and rehabilitate the District Assembly Office Accommodation	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111204 Office Buildings						100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	343611	Furnish residences of the District Assembly and other Decentralized Departments	1.0	1.0	1.0	50,000
Fixed assets						50,000
	31112	Nonresidential buildings				50,000
	3111204	Office Buildings				50,000
Activity	343612	Documentation of the District Assembly's Land	1.0	1.0	1.0	25,000
Fixed assets						25,000
	31112	Nonresidential buildings				25,000
	3111204	Office Buildings				25,000
Objective	071003	10.3. Enhance Peace and Security				43,275
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies				43,275
Output	0001	The ability of the security agencies in fighting crime especially highway robbery annually	Yr.1	Yr.2	Yr.3	43,275
			1	1	1	
Activity	343618	Complete the construction of police headquarter in sawla	1.0	1.0	1.0	43,275
Fixed assets						43,275
	31112	Nonresidential buildings				43,275
	3111255	WIP Office Buildings				43,275

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 172,454
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Use of goods and services								172,454
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Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						48,000
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National Strategy	7010201	1.2.1 Promote coordination, harmonisation and ownership of the development process						48,000
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Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3			48,000
			1	1	1			

Activity	343601	Organize and service quarterly meeting of the Ordinary Assembly, Town-Hall meetings & Sub-Committee meetings by december,2016	1.0	1.0	1.0			48,000
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Use of goods and services								48,000
22107 Training - Seminars - Conferences								35,000
2210702 Visits, Conferences / Seminars (Local)								20,000
2210708 Refreshments								15,000
22109 Special Services								13,000
2210905 Assembly Members Sitings All								13,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						66,314
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National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						66,314
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Output	0001	Ensure effective operationalization of the sub-structures at district level annually	Yr.1	Yr.2	Yr.3			66,314
			1	1	1			

Activity	343603	Support to Sub-structures	1.0	1.0	1.0			66,314
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Use of goods and services								66,314
22109 Special Services								66,314
2210909 Operational Enhancement Expenses								66,314

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						15,000
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National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						15,000
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Output	0001	DPCU Activities	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Activity	343607	DPCU Activities (Mid-Year and Annual Review of the implementation of the DMTDP, MTEF & AAP and preparation of the ensuing year's Composite Budget)	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210702 Visits, Conferences / Seminars (Local)								15,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						43,140
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National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						43,140
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Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3			43,140
			1	1	1			

Activity	343616	Conduct capacity building DA staff	1.0	1.0	1.0			43,140
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Use of goods and services								43,140
22107 Training - Seminars - Conferences								43,140
2210702 Visits, Conferences / Seminars (Local)								43,140

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				21,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0802100	Sawla/Tuna/Kalba - Sawla					

Use of goods and services							21,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					21,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					21,000
Output	0001	DPCU Activities	Yr.1	Yr.2	Yr.3		21,000
Activity	343605	Monitoring and Evaluation of Projects and Programmes and Technical Supervision	1	1	1		21,000

Use of goods and services							21,000
22101	Materials - Office Supplies						10,000
2210101	Printed Material & Stationery						10,000
22105	Travel - Transport						11,000
2210503	Fuel & Lubricants - Official Vehicles						11,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				110,404
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0802100	Sawla/Tuna/Kalba - Sawla					

Use of goods and services							51,413
Objective	070402	4.2. Promote & improve performance in the public and civil services					51,413
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					51,413
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		51,413
Activity	343616	Conduct capacity building DA staff	1	1	1		51,413

Use of goods and services							51,413
22107	Training - Seminars - Conferences						51,413
2210702	Visits, Conferences / Seminars (Local)						51,413

Non Financial Assets

Non Financial Assets							58,991
Objective	070402	4.2. Promote & improve performance in the public and civil services					58,991
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					58,991
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		58,991
Activity	343617	Construction of 1 No. Multi-purpose Community Centre	1	1	1		58,991

Fixed assets							58,991
31112	Nonresidential buildings						58,991
3111255	WIP Office Buildings						58,991

Total Cost Centre

1,644,563

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70980	Education n.e.c			721,900
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Northern			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			
Use of goods and services					721,900
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			721,900
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			721,900
Output	0003	Provide nutritious food to students	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	343625	School feeding programme	1.0	1.0	1.0
					721,900
Use of goods and services					721,900
	22101	Materials - Office Supplies			721,900
	2210113	Feeding Cost			721,900

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>			701,364	
Function Code	70980	Education n.e.c						
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						
Use of goods and services								5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						5,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						5,000
Output	0002	Support for District Education Oversight Committee (DEOC)		Yr.1	Yr.2	Yr.3		5,000
Activity	343624	Support for District Education Oversight Committee (DEOC)		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								1,000
2210103 Refreshment Items								1,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Allowances								2,000
Other expense								126,314
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						60,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						60,000
Output	0004	Teaching and learning improved through sport and culture		Yr.1	Yr.2	Yr.3		60,000
Activity	343626	Support for Sports and cultural Development		1	1	1		60,000
Miscellaneous other expense								60,000
28210 General Expenses								60,000
2821009 Donations								60,000
Objective	060104	1.4. Improve quality of teaching and learning						66,314
National Strategy	6010404	1.4.4 Expand the Untrained Teachers Diploma Education (UTDE) programme to reduce the number of untrained teachers by, at least, half in the medium-term						66,314
Output	0001	Human resource capacity developed and retain by december 2016		Yr.1	Yr.2	Yr.3		66,314
Activity	343627	Provide sponsorship to needy but brilliant students		1	1	1		66,314
Miscellaneous other expense								66,314
28210 General Expenses								66,314
2821019 Scholarship & Bursaries								66,314
Non Financial Assets								570,050
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						570,050
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						120,000
Output	0001	Increase equitable access to and participation in education at all levels by december 2016		Yr.1	Yr.2	Yr.3		120,000
Activity	343622	Supply of 100 No. Dual desk furniture to schools		1	1	1		120,000
Fixed assets								120,000
31131 Infrastructure Assets								120,000
3113108 Furniture and Fittings								120,000
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)						25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Increase equitable access to and participation in education at all levels by december 2016	Yr.1	Yr.2	Yr.3	25,000
Activity	343620	Rehabilitation of 1 No. 3-unit classroom blocks atKunfusi	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		31112 Nonresidential buildings				25,000
		3111205 School Buildings				25,000
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS				425,050
Output	0001	Increase equitable access to and participation in education at all levels by december 2016	Yr.1	Yr.2	Yr.3	425,050
Activity	343621	Construction of 6 No. 3-unit Classroom block at Sawla SHS, E/A Primary School, Dabori, Yipala, Jang & Korle	1.0	1.0	1.0	425,050
		Fixed assets				425,050
		31112 Nonresidential buildings				425,050
		3111205 School Buildings				300,000
		3111255 WIP Office Buildings				125,050
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			466,475
Function Code	70980	Education n.e.c				
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Non Financial Assets						466,475
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				466,475
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				160,401
Output	0001	Increase equitable access to and participation in education at all levels by december 2016	Yr.1	Yr.2	Yr.3	160,401
Activity	343623	Construction of 1 No. 3-unit Dormetry block at Tuna SHS	1.0	1.0	1.0	160,401
		Fixed assets				160,401
		31112 Nonresidential buildings				160,401
		3111205 School Buildings				160,401
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS				306,074
Output	0001	Increase equitable access to and participation in education at all levels by december 2016	Yr.1	Yr.2	Yr.3	306,074
Activity	343621	Construction of 6 No. 3-unit Classroom block at Sawla SHS, E/A Primary School, Dabori, Yipala, Jang & Korle	1.0	1.0	1.0	306,074
		Fixed assets				306,074
		31112 Nonresidential buildings				306,074
		3111205 School Buildings				140,000
		3111255 WIP Office Buildings				166,074
Total Cost Centre						1,889,739

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding 60,000
Function Code	70980	Education n.e.c			
Organisation	3430302000	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Education			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			
Compensation of employees [GFS]					60,000
Objective	000000	Compensation of Employees			60,000
National Strategy	0000000	Compensation of Employees			60,000
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					60,000
21111 Wages and salaries in cash [GFS]					60,000
2111106 Limited Engagements					60,000
Total Cost Centre					60,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70721	General Medical services (IS)						391,157
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Use of goods and services								41,157
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						41,157
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB						41,157
Output	0001	Facilitate the management & coordination of HIV AIDS activities in the district	Yr.1	Yr.2	Yr.3			41,157
			1	1	1			
Activity	343632	Support for National Immunization Day (NID) activities, District Response Initiative (DRI) on HIV & AIDS and Malaria prevention	1.0	1.0	1.0			41,157
Use of goods and services								41,157
22101 Materials - Office Supplies								41,157
2210105 Drugs								41,157

Non Financial Assets								350,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						350,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						350,000
Output	0001	Construction of Infrastructures to improve service delivery	Yr.1	Yr.2	Yr.3			350,000
			1	1	1			
Activity	343628	Construct and furnish 6 No. CHPS facility with ancillaries at Kong, Kufusi, Poru, Soma, Tuna & Jilinkon	1.0	1.0	1.0			350,000
Fixed assets								350,000
31112 Nonresidential buildings								350,000
3111202 Clinics								350,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						166,046
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Non Financial Assets								166,046
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						166,046
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						166,046
Output	0001	Construction of Infrastructures to improve service delivery	Yr.1	Yr.2	Yr.3			166,046
			1	1	1			
Activity	343628	Construct and furnish 6 No. CHPS facility with ancillaries at Kong, Kufusi, Poru, Soma, Tuna & Jilinkon	1.0	1.0	1.0			166,046
Fixed assets								166,046
31112 Nonresidential buildings								166,046
3111252 WIP Clinics								166,046

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			462,253
Function Code	70721	General Medical services (IS)				
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Non Financial Assets						462,253
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				462,253
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				462,253
Output	0001	Construction of Infrastructures to improve service delivery	Yr.1	Yr.2	Yr.3	462,253
			1	1	1	
Activity	343628	Construct and furnish 6 No. CHPS facility with ancillaries at Kong, Kurfusi, Poru, Soma, Tuna & Jilinkon	1.0	1.0	1.0	139,253
Fixed assets						139,253
	31112	Nonresidential buildings				139,253
	3111202	Clinics				110,000
	3111252	WIP Clinics				29,253
Activity	343629	Construction of 1 No. Childrens Ward at Sawla Polyclinic	1.0	1.0	1.0	120,000
Fixed assets						120,000
	31112	Nonresidential buildings				120,000
	3111202	Clinics				120,000
Activity	343630	Procurement of Hospital Equipment (stand-by generators, 20 No. Hospital Beds & an Air conditioner for the Theatre) at Sawla Polyclinic	1.0	1.0	1.0	73,000
Fixed assets						73,000
	31112	Nonresidential buildings				73,000
	3111202	Clinics				73,000
Activity	343631	Construction of 1 No. Hospital Laboratory	1.0	1.0	1.0	130,000
Fixed assets						130,000
	31112	Nonresidential buildings				130,000
	3111201	Hospitals				130,000
Total Cost Centre						1,019,456

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						75,366
Organisation	3430402001	Sawla/Tuna/Kalba District - Sawla_Health_Environmental Health Unit_Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

								Compensation of employees [GFS]	75,366
Objective	000000	Compensation of Employees						75,366	
National Strategy	0000000	Compensation of Employees						75,366	
Output	0000				Yr.1	Yr.2	Yr.3	75,366	
					0	0	0		
Activity	000000				0.0	0.0	0.0	75,366	
Wages and Salaries								75,366	
21110 Established Position								75,366	
2111001 Established Post								75,366	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						39,942
Organisation	3430402001	Sawla/Tuna/Kalba District - Sawla_Health_Environmental Health Unit_Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

								Non Financial Assets	39,942
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						39,942	
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						39,942	
Output	0002	Clean community and observed communal labour			Yr.1	Yr.2	Yr.3	39,942	
					1	1	1		
Activity	343639	Construction of 7 No. 10-Seater KVIP, 1 No. 6-Seater KVIP and 1 No. 4-Seater KVIP at Kulmasa, Kalba, Gindabour, Sanyeri, Tuna, Sawla and Gbiniyiri			1.0	1.0	1.0	27,942	
Fixed assets								27,942	
31113 Other structures								27,942	
3111353 WIP Toilets								27,942	
Activity	343640	Provision of 3 No. Institutional Urinals districtwide			1.0	1.0	1.0	12,000	
Fixed assets								12,000	
31131 Infrastructure Assets								12,000	
3113152 WIP Sewers								12,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12600	DACF		<i>Total By Funding</i>		831,059			
Function Code	70740	Public health services							
Organisation	3430402001	Sawla/Tuna/Kalba District - Sawla_Health_Environmental Health Unit_Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Use of goods and services								183,500	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							183,500
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							183,500
Output	0001	Community Led Total Sanitation achieved		Yr.1	Yr.2	Yr.3	30,000		
Activity	343633	Sensitise 200 communities on dangers of open defecation (CLTS)		1	1	1	30,000		
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210702 Visits, Conferences / Seminars (Local)								30,000	
Output	0002	Clean community and observed communal labour		Yr.1	Yr.2	Yr.3	118,500		
Activity	343635	Institute monthly and quarterly clean-up exercises in all five sub-district structures		1	1	1	7,500		
Use of goods and services								7,500	
22103 General Cleaning								7,500	
2210301 Cleaning Materials								7,500	
Activity	343636	Food Vendors Screening and Licencing		1	1	1	1,000		
Use of goods and services								1,000	
22107 Training - Seminars - Conferences								1,000	
2210702 Visits, Conferences / Seminars (Local)								1,000	
Activity	343637	Refuse collection and disposal (solid waste management)		1	1	1	40,000		
Use of goods and services								40,000	
22105 Travel - Transport								40,000	
2210517 Fuel Allocation To Waste Management Department								40,000	
Activity	343638	Institutional Latrines maintenance and Liquid waste management		1	1	1	70,000		
Use of goods and services								70,000	
22106 Repairs - Maintenance								70,000	
2210612 Public Toilets								70,000	
Output	0003	Decent slaughter house provided & boreholes		Yr.1	Yr.2	Yr.3	35,000		
Activity	343643	Support the repairs of broken down boreholes in communities		1	1	1	25,000		
Use of goods and services								25,000	
22106 Repairs - Maintenance								25,000	
2210605 Maintenance of Machinery & Plant								25,000	
Activity	343644	Facilitate the formation of WATSAN groups		1	1	1	10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								2,000	
2210103 Refreshment Items								2,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Allowances								3,000	
Non Financial Assets								647,559	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,742,289

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						189,566
Organisation	343060001	Sawla/Tuna/Kalba District - Sawla_Agriculture	Northern					
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

								Compensation of employees [GFS]	176,141
Objective	000000	Compensation of Employees							176,141
National Strategy	0000000	Compensation of Employees							176,141
Output	0000			Yr.1	Yr.2	Yr.3		176,141	
				0	0	0			
Activity	000000			0.0	0.0	0.0		176,141	
Wages and Salaries								176,141	
21110 Established Position								176,141	
2111001 Established Post								176,141	

								Use of goods and services	13,425
Objective	030101	1.1. Promote Agriculture Mechanisation							2,210
National Strategy	3010103	1.1.3 Promote the availability of machinery under hire purchase and lease schemes							2,210
Output	0001	Enhanced use of improved technologies by crops and livestock farmers by Dec. annually			Yr.1	Yr.2	Yr.3		2,210
				1	1	1			
Activity	343645	Sensitize 500 farmers on the availability, accessibility and application of various agro-inputs such as fertilizers agro-chemicals and seed			1.0	1.0	1.0		438
Use of goods and services								438	
22107 Training - Seminars - Conferences								438	
2210702 Visits, Conferences / Seminars (Local)								438	
Activity	343646	Facilitate the establishment of input outlet at various community level in the 4 zones in the District			1.0	1.0	1.0		316
Use of goods and services								316	
22107 Training - Seminars - Conferences								316	
2210702 Visits, Conferences / Seminars (Local)								316	
Activity	343647	Put in place 7 functional water users association			1.0	1.0	1.0		180
Use of goods and services								180	
22107 Training - Seminars - Conferences								180	
2210702 Visits, Conferences / Seminars (Local)								180	
Activity	343648	Facilitate the acquisition of improved breeds by livestock and poultry farmers.			1.0	1.0	1.0		130
Use of goods and services								130	
22107 Training - Seminars - Conferences								130	
2210702 Visits, Conferences / Seminars (Local)								130	
Activity	343649	Promote the adoption of grading and standardization system for yam, sheanut and tomatoes			1.0	1.0	1.0		300
Use of goods and services								300	
22107 Training - Seminars - Conferences								300	
2210702 Visits, Conferences / Seminars (Local)								300	
Activity	343650	Train 10 AEAs on post-harvest technologies			1.0	1.0	1.0		212
Use of goods and services								212	
22107 Training - Seminars - Conferences								212	
2210702 Visits, Conferences / Seminars (Local)								212	
Activity	343651	Identify and train 20 women farmers on entrepreneurial skills			1.0	1.0	1.0		192
Use of goods and services								192	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22107	Training - Seminars - Conferences							192
	2210702	Visits, Conferences / Seminars (Local)							192
Activity	343652	Train 10 AEAs on irrigation technologies	1.0	1.0	1.0				262
		Use of goods and services							262
	22107	Training - Seminars - Conferences							262
	2210702	Visits, Conferences / Seminars (Local)							262
Activity	343653	Sensitize FBOs and out-growers in the value chain concept	1.0	1.0	1.0				180
		Use of goods and services							180
	22107	Training - Seminars - Conferences							180
	2210702	Visits, Conferences / Seminars (Local)							180
Objective	030102	1.2. Improve science, technology and innovation application							1,557
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research							1,557
Output	0001	Enhanced competitiveness of agricultural commodities in the district annually	Yr.1	Yr.2	Yr.3				1,557
			1	1	1				
Activity	343655	Collect, collate and disseminate market information	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210702	Visits, Conferences / Seminars (Local)							1,200
Activity	343656	Build capacity of 3 nursery operators and support them expand and improve the quality of seedling	1.0	1.0	1.0				137
		Use of goods and services							137
	22107	Training - Seminars - Conferences							137
	2210702	Visits, Conferences / Seminars (Local)							137
Activity	343657	Link cash crop farmers to credit source	1.0	1.0	1.0				220
		Use of goods and services							220
	22107	Training - Seminars - Conferences							220
	2210702	Visits, Conferences / Seminars (Local)							220
Objective	030301	3.1 Improve post-production management							8,938
National Strategy	3030104	3.1.4 Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing							8,938
Output	0002	Post-harvest losses along the maize, sorghum, rice and soyabean value chains reduced by 30%, 20%, 35% and 20% respectively by Dec. 2016	Yr.1	Yr.2	Yr.3				144
			1	1	1				
Activity	343660	Organise campaign on prophylactic treatment of livestock and poultry Annually districtwide	1.0	1.0	1.0				144
		Use of goods and services							144
	22107	Training - Seminars - Conferences							144
	2210702	Visits, Conferences / Seminars (Local)							144
Output	0003	Farmers knowledge and skills on irrigated agriculture improved annually	Yr.1	Yr.2	Yr.3				8,794
			1	1	1				
Activity	343661	Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	1.0	1.0	1.0				8,794
		Use of goods and services							8,794
	22107	Training - Seminars - Conferences							8,794
	2210702	Visits, Conferences / Seminars (Local)							8,794
Objective	030701	7.1 Enhance fish production and productivity							720
National Strategy	3070106	7.1.6 Establish and strengthen co-management mechanisms with local communities for fisheries resource management							720
Output	0001	Production of culture fisheries by men and women increased by 10% by Dec. 2016	Yr.1	Yr.2	Yr.3				720
			1	1	1				
Activity	343664	Facilitate the organising of one District farmers and fishermen day ceremony	1.0	1.0	1.0				720
		Use of goods and services							720
	22107	Training - Seminars - Conferences							720

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

2016

2210702 Visits, Conferences / Seminars (Local)

720

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						1,000
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture	Northern					
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Use of goods and services 1,000

Objective	030301	3.1 Improve post-production management						
National Strategy	3030104	3.1.4 Strengthen collaboration between public and private sector institutions to promote agro-processing, storage and marketing						1,000
Output	0001	Holistic early warning systems established in the district by Dec. 2016						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	343659	Organise mass vaccination against schedule diseases	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 186,000
Function Code	70421	Agriculture cs						
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Use of goods and services 35,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						10,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies						10,000
Output	0001	Capacity for planning, policy analysis, M & E and data collection and analysis strengthened in the district by Dec. 2016	Yr.1	Yr.2	Yr.3			10,000
Activity	343658	Support to the DADU for Internal running and services of the Unit	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000

Objective	030701	7.1 Enhance fish production and productivity						25,000
National Strategy	3070101	7.1.1 Review Fisheries Act 2002, Act 625 and implement regulation 2010 (LI 1968) of 2010 to improve management of the industry						20,000
Output	0001	Production of culture fisheries by men and women increased by 10% by Dec. 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	343665	Promotion of Aquaculture (Yipala dam as a case study)	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							5,000
2210113	Feeding Cost							5,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							5,000
22106	Repairs - Maintenance							3,000
2210610	Drains							3,000
22107	Training - Seminars - Conferences							7,000
2210702	Visits, Conferences / Seminars (Local)							7,000

National Strategy	3070106	7.1.6 Establish and strengthen co-management mechanisms with local communities for fisheries resource management						5,000
Output	0002	Undertake plantation of 1000 trees in the district by december 2016	Yr.1	Yr.2	Yr.3			5,000
Activity	343666	Undertake sensitization of communities on Green Economy	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

Non Financial Assets 151,000

Objective	030101	1.1. Promote Agriculture Mechanisation						20,000
National Strategy	3010103	1.1.3 Promote the availability of machinery under hire purchase and lease schemes						20,000
Output	0001	Enhanced use of improved technologies by crops and livestock farmers by Dec. annually	Yr.1	Yr.2	Yr.3			20,000
Activity	343654	Small Ruminants and Birds project	1	1	1			20,000

Fixed assets								20,000
31122	Other machinery and equipment							20,000
3112202	Agricultural Machinery							20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<i>Total By Funding</i>
Function Code	70421	Agriculture cs				1,104,296
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Non Financial Assets						1,104,296
Objective	030401	4.1 Promote irrigation development				974,296
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones				974,296
Output	0001	Irrigation dams constructed by december 2016	Yr.1	Yr.2	Yr.3	974,296
Activity	343663	Construction/Rehabilitation Dug-out at Gonsi, Kancheng, Gbiniyiri, Garkon, Gbegu & 5 additional commuities	1.0	1.0	1.0	974,296
Fixed assets						974,296
31131 Infrastructure Assets						974,296
3113109 Irrigation Systems						974,296
Objective	030701	7.1 Enhance fish production and productivity				130,000
National Strategy	3070106	7.1.6 Establish and strengthen co-management mechanisms with local communities for fisheries resource management				130,000
Output	0002	Undertake plantation of 1000 trees in the district by december 2016	Yr.1	Yr.2	Yr.3	130,000
Activity	343667	Re-vegetation of 30 hectors at Sansayiri, Nakwabi and Jilinkon	1.0	1.0	1.0	130,000
Fixed assets						130,000
31131 Infrastructure Assets						130,000
3113153 WIP Landscaping and Gardening						130,000
Total Cost Centre						1,481,986

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				2,355
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Town and Country Planning_Northern					
Location Code	0802100	Sawla/Tuna/Kalba - Sawla					

Non Financial Assets 2,355

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,355
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					2,355
Output	0001	Street Named, Property Addressing in the district and Computirization of Revenue	Yr.1	Yr.2	Yr.3		2,355
			1	1	1		
Activity	343668	Undertake Street Naming in the District	1.0	1.0	1.0		2,355

Fixed assets							2,355
31113	Other structures						2,355
3111359	WIP Road Signals						2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF	<i>Total By Funding</i>				120,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Town and Country Planning_Northern					
Location Code	0802100	Sawla/Tuna/Kalba - Sawla					

Non Financial Assets 120,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					120,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					120,000
Output	0001	Street Named, Property Addressing in the district and Computirization of Revenue	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	343668	Undertake Street Naming in the District	1.0	1.0	1.0		120,000

Fixed assets							120,000
31113	Other structures						120,000
3111359	WIP Road Signals						120,000

Total Cost Centre 122,355

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		38,531	
Function Code	71040	Family and children						
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						
Compensation of employees [GFS]								34,673
Objective	000000	Compensation of Employees						34,673
National Strategy	0000000	Compensation of Employees						34,673
Output	0000				Yr.1	Yr.2	Yr.3	34,673
					0	0	0	
Activity	000000				0.0	0.0	0.0	34,673
Wages and Salaries								34,673
21110 Established Position								34,673
2111001 Established Post								34,673
Use of goods and services								3,858
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						1,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						1,000
Output	0001	Child rights			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	343672	Undertake hospital service and supervise probationers			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210509 Other Travel & Transportation								1,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						688
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						688
Output	0001	Support to Persons With Disabilities (PWDs)			Yr.1	Yr.2	Yr.3	688
					1	1	1	
Activity	343675	Identify and register all PWDs			1.0	1.0	1.0	688
Use of goods and services								688
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22105 Travel - Transport								488
2210503 Fuel & Lubricants - Official Vehicles								488
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						2,170
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						2,170
Output	0001	Activities of NGOs and LEAP Monitored by the end of Dec. 2016			Yr.1	Yr.2	Yr.3	2,170
					1	1	1	
Activity	343676	Monitor activities of NGOs and submit reports to District Assembly			1.0	1.0	1.0	950
Use of goods and services								950
22105 Travel - Transport								950
2210503 Fuel & Lubricants - Official Vehicles								950
Activity	343677	Facilitate the activities of the LEAP programme			1.0	1.0	1.0	1,220
Use of goods and services								1,220
22101 Materials - Office Supplies								220
2210101 Printed Material & Stationery								220

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

2016

22105	Travel - Transport								1,000	
2210503	Fuel & Lubricants - Official Vehicles								1,000	
									Amount (GH¢)	
Institution	01	General Government of Ghana Sector								
Funding	12600	DACF							Total By Funding	69,000
Function Code	71040	Family and children								
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Social Welfare Northern								
Location Code	0802100	Sawla/Tuna/Kalba - Sawla								
									Use of goods and services	
									35,000	
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas								2,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children								2,000
Output	0001	Child rights		Yr.1	Yr.2	Yr.3			2,000	
				1	1	1				
Activity	343669	Provide homes for the homeless abandoned, or orphaned children, organize child labour clubs in selected communities and form child rights committee			1.0	1.0	1.0		1,000	
Use of goods and services									1,000	
	22107	Training - Seminars - Conferences							1,000	
	2210709	Allowances							1,000	
Activity	343670	Prepare SER for all juvenile cases and family tribunal and attend other court sittings			1.0	1.0	1.0		250	
Use of goods and services									250	
	22101	Materials - Office Supplies							250	
	2210113	Feeding Cost							250	
Activity	343671	Train untrained Day Care attendants in the District			1.0	1.0	1.0		500	
Use of goods and services									500	
	22107	Training - Seminars - Conferences							500	
	2210702	Visits, Conferences / Seminars (Local)							500	
Activity	343673	Monitor the activities of all early childhood centers			1.0	1.0	1.0		250	
Use of goods and services									250	
	22105	Travel - Transport							250	
	2210503	Fuel & Lubricants - Official Vehicles							250	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues								33,000
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels								33,000
Output	0001	Support to Persons With Disabilities (PWDs)		Yr.1	Yr.2	Yr.3			33,000	
				1	1	1				
Activity	343674	Support to Persons With Disabilities (PWDs)			1.0	1.0	1.0		33,000	
Use of goods and services									33,000	
	22107	Training - Seminars - Conferences							33,000	
	2210703	Examination Fees and Expenses							33,000	
									Social benefits [GFS]	
									34,000	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues								34,000
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels								34,000
Output	0001	Support to Persons With Disabilities (PWDs)		Yr.1	Yr.2	Yr.3			34,000	
				1	1	1				
Activity	343674	Support to Persons With Disabilities (PWDs)			1.0	1.0	1.0		34,000	
Social assistance benefits									34,000	
	27211	Social Assistance Benefits - Cash							34,000	
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							34,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central			<i>Total By Funding</i>	500
Function Code	71040	Family and children				
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						500
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas				500
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children				500
Output	0001	Child rights	Yr.1	Yr.2	Yr.3	500
Activity	343669	Provide homes for the homeless abandoned, or orphaned children, organize child labour clubs in selected communities and form child rights committee	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
Total Cost Centre						108,031

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						77,347
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Community Development_Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Compensation of employees [GFS] 73,489

Objective	000000	Compensation of Employees						73,489
National Strategy	0000000	Compensation of Employees						73,489
Output	0000		Yr.1	Yr.2	Yr.3			73,489
			0	0	0			
Activity	000000		0.0	0.0	0.0			73,489

Wages and Salaries								73,489
21110	Established Position							73,489
2111001	Established Post							73,489

Use of goods and services 3,858

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						3,858
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						3,058
Output	0002	To formulate adult education groups, voluntary work camps and community child programmes by the close of 2016	Yr.1	Yr.2	Yr.3			2,038
			1	1	1			
Activity	343684	Formulate adult education groups, voluntary work camps and community child programmes	1.0	1.0	1.0			1,338

Use of goods and services								1,338
22107	Training - Seminars - Conferences							1,338
2210702	Visits, Conferences / Seminars (Local)							1,338

Activity	343685	Build capacity for adult literacy practitioners	1.0	1.0	1.0			700
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Use of goods and services								700
22107	Training - Seminars - Conferences							700
2210702	Visits, Conferences / Seminars (Local)							700

Output	0003	To carry out mass education through community sensitization on development programmes by the close of 2016	Yr.1	Yr.2	Yr.3			1,020
			1	1	1			

Activity	343686	Carry out mass education through community sensitization on development programmes by the close of 2016	1.0	1.0	1.0			1,020
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Use of goods and services								1,020
22107	Training - Seminars - Conferences							1,020
2210711	Public Education & Sensitization							1,020

National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						800
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Output	0001	To carry out 10% home science extension and managements by the close of 2016	Yr.1	Yr.2	Yr.3			800
			1	1	1			

Activity	343683	Carry out 10% home science extension and managements	1.0	1.0	1.0			800
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Use of goods and services								800
22107	Training - Seminars - Conferences							800
2210702	Visits, Conferences / Seminars (Local)							800

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	106,285
Function Code	70620	Community Development					
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Community Development_Northern					
Location Code	0802100	Sawla/Tuna/Kalba - Sawla					

							Use of goods and services	5,000
Objective	050508	5.8. Mainstream gender into decision-making in the energy sector						5,000
National Strategy	5050801	5.8.1 Support capacity development of women in the energy sector						3,750
Output	0001	Promote equal participation of women as agents of change to achieve gender equality	Yr.1	Yr.2	Yr.3		3,750	
Activity	343678	Promote equal participation of women as agents of change to achieve gender equality	1.0	1.0	1.0		850	
Use of goods and services								850
22107 Training - Seminars - Conferences								850
2210702 Visits, Conferences / Seminars (Local)								850
Activity	343679	Build capacity of women groups in income generating activities.	1.0	1.0	1.0		1,500	
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Activity	343680	Promote women participation in Farmer Based Organizations (FBO) and women groups.	1.0	1.0	1.0		900	
Use of goods and services								900
22107 Training - Seminars - Conferences								900
2210702 Visits, Conferences / Seminars (Local)								900
Activity	343682	Mainstream gender in all public sector departments in the District	1.0	1.0	1.0		500	
Use of goods and services								500
22105 Travel - Transport								500
2210503 Fuel & Lubricants - Official Vehicles								500
National Strategy	5050803	5.8.3 Ensure that concerns of women and children are taken into account in every aspect of energy production and distribution						1,250
Output	0001	Promote equal participation of women as agents of change to achieve gender equality	Yr.1	Yr.2	Yr.3		1,250	
Activity	343681	Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities	1.0	1.0	1.0		1,250	
Use of goods and services								1,250
22101 Materials - Office Supplies								250
2210101 Printed Material & Stationery								250
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
							Non Financial Assets	101,285
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						101,285
National Strategy	7020301	2.3.1 Deepen fiscal decentralization- ensure finalisation and implementation of the inter-Governmental fiscal transfers						101,285
Output	0004	To carry out self-help developmental projects on community initiated projects by the close of 2016	Yr.1	Yr.2	Yr.3		101,285	
Activity	343687	Support for self help & Community Initiated projects (Establishment of Agro-processing Industries and others)	1.0	1.0	1.0		101,285	
Fixed assets								101,285
31112 Nonresidential buildings								50,000
3111205 School Buildings								50,000
31113 Other structures								51,285
3111303 Toilets								30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

3111304 Markets	20,785
3111313 Workshop	500
<i>Total Cost Centre</i>	183,632

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			37,558
Organisation	3431001001	Sawla/Tuna/Kalba District - Sawla_Works_Office of Departmental Head Northern			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			
Compensation of employees [GFS]					37,558
Objective	000000	Compensation of Employees			37,558
National Strategy	0000000	Compensation of Employees			37,558
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					37,558
Wages and Salaries					37,558
	21110	Established Position			37,558
	2111001	Established Post			37,558
Total Cost Centre					37,558

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						3,809
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Non Financial Assets **3,809**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						3,809
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						3,809
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2016	Yr.1	Yr.2	Yr.3			3,809
Activity	343689	Clearing and opening up of 82 km feeder roads districtwide	1	1	1			3,809

Fixed assets								3,809
31122	Other machinery and equipment							3,809
3112211	Office Equipment							3,809

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70451	Road transport						381,043
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Non Financial Assets **381,043**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						381,043
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						381,043
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2016	Yr.1	Yr.2	Yr.3			381,043
Activity	343688	Reshaping/Spot improvement of Nakpala-Kawie-Dinne feeder road (5km) I & II and 30km feeder roads districtwide	1	1	1			90,000

Fixed assets								90,000
31113	Other structures							90,000
3111308	Feeder Roads							90,000

Activity	343689	Clearing and opening up of 82 km feeder roads districtwide	1.0	1.0	1.0			20,000
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Fixed assets								20,000
31113	Other structures							20,000
3111308	Feeder Roads							20,000

Activity	343690	Payment in respect of the Bulldozer for opening up of Feeder roads	1.0	1.0	1.0			120,000
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Fixed assets								120,000
31122	Other machinery and equipment							120,000
3112206	Plant and Machinery							120,000

Activity	343691	Construction of 5 No. Culverts districtwide	1.0	1.0	1.0			151,043
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Fixed assets								151,043
31113	Other structures							151,043
3111306	Bridges							151,043

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70451	Road transport						Total By Funding
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads_Northern						660,000
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Non Financial Assets 660,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						660,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						660,000
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2016	Yr.1	Yr.2	Yr.3			660,000
Activity	343688	Reshaping/Spot improvement of Nakpala-Kawie-Dinne feeder road (5km) I & II and 30km feeder roads districtwide	1	1	1			660,000

Fixed assets								660,000
31113	Other structures							660,000
3111308	Feeder Roads							410,000
3111360	WIP Feeder Roads							250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70451	Road transport						Total By Funding
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads_Northern						45,000
Location Code	0802100	Sawla/Tuna/Kalba - Sawla						

Non Financial Assets 45,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						45,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						45,000
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2016	Yr.1	Yr.2	Yr.3			45,000
Activity	343689	Clearing and opening up of 82 km feeder roads districtwide	1	1	1			45,000

Fixed assets								45,000
31113	Other structures							45,000
3111308	Feeder Roads							45,000

Total Cost Centre 1,089,852

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding 30,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3431500001	Sawla/Tuna/Kalba District - Sawla Disaster Prevention Northern			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			
Use of goods and services					30,000
Objective	071003	10.3. Enhance Peace and Security			30,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies			30,000
Output	0001	Educate and sensitizing communities on disaster prevention	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	343696	Anti-bush fire campaigns	1.0	1.0	1.0
		Use of goods and services			10,000
	22107	Training - Seminars - Conferences			10,000
	2210711	Public Education & Sensitization			10,000
Activity	343697	Disaster prevention and other unexpected happenings	1.0	1.0	1.0
		Use of goods and services			20,000
	22105	Travel - Transport			20,000
	2210503	Fuel & Lubricants - Official Vehicles			20,000
Total Cost Centre					30,000
Total Vote					9,624,262