



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SAWLA-TUNA-KALBA DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Sawla-Tuna-Kalba District was carved out of the then Bole District in 2004 by a legislative Instrument LI 1768 with Sawla as the district capital. Indeed, the District was one of the twenty-eight (28) districts created in that year.

### **2. POPULATION STRUCTURE**

The total population is estimated to be **99,863** (2010 Population and housing Census). This population is made up of **51,594** female and **48,269** male. Meanwhile, the Population of people, 18 years and above is 45,182 of which 25,657 are female and 19,495 are male.

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 persons.

The growth rate of the district is 3.1% which is slightly higher than the National Growth rate of 3.0%. There are Two hundred and Seventy-Eight (278) communities and five area councils (Sawla, Tuna, Kalba, Sanyeri and Gindabo) in the district with varying populations.

### **3. DISTRICT ECONOMY**

The predominant economic activity in the district is agriculture which employs over 90% of the population.

#### **a. AGRICULTURE**

The people cultivate various varieties of cereals (such as maize, groundnuts, soya beans, millet, sorghum) and tubers. The district is also one of the leading producers of cashew nuts in the northern region, 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.

The district has large deposits of natural resource endowment (granite), which can last for about ten years, and currently being processed by two big companies-Tuna Quarry and China Harbour, a construction firm which has finished working on the Sawla-Ffulso road. These companies supply granite to nearby regions like Upper West, Brong Ahafo and Northern.

#### **b. MARKET CENTRE**

The district can boast of a number of market centers. The market centers are located at Sawla Tuna, Kalba, Gindabour, Sanyeri, Gbiniyiri, Kawie, Nakwabi etc. the Sawla market is the biggest and most viable market among all the market centers in the district. The Sawla market is fortunate to have been provided with a befitting market infrastructure (6 No. 12-unit market stall, toilet facility, s and a GPRTU office). The market center is also flood with pavement blocks. The project was part of the ancillary facilities of the Sawla-Ffulso road project. Few petty traders and artisans are into trading in various products and manufacture of farm implements.

#### **c. ROAD NETWORK**

The only tarred roads in the District is the Wa – Bole trunk road which links the District to the Bole District and to the Upper-West region and the Sawla-Ffulso road which links the District to West Gonja District through to central Gonja District and the Northern regional capital, Tamale. The rest are either feeder roads or paths. This makes transportation of farm produce and other items to market centres difficult and even impossible in some cases especially when there is a consistent down pour.

#### **d. EDUCATION**

The Sawla-Tuna-Kalba District currently has a total of 250 basic schools distributed across eight educational circuits. These comprise 67 nursery/kindergartens, 144 primary schools and 39 Junior High Schools. The district also has only 3 Senior High Schools and 1 Technical and Vocational school.

As a requirement of the implementation of the Early Childhood Care Development policy since 2007, Kindergartens were incorporated into the formal basic education system and each primary school is expected to have a KG attached to it. The District has therefore made great efforts in that regard. However, not all the primary schools have such facilities. Due to the scattered nature of settlements in the District, geographical access to basic institutions is very challenging in some communities. Also, most of the basic schools in the District are without auxiliary facilities such as workshops, libraries, laboratories, staff accommodation, offices, kitchens and sanitation facilities. There is therefore the urgent need to improve further on the general educational infrastructure in the District especially the auxiliary facilities.

The District currently has a total of 27,703 students in the 250 basic educational institutions which comprises of 5,370 KG students, 17,695 primary students, and 4, 452 Junior High students. On gender composition of school enrolment, there are more girls (2,755) enrolled at the KG school level than boys (2,615). However, as the students’ progress to the higher levels of education, the population of boys and girls begin to fluctuate or change inconsistently. For the period from 2014 to 2016, the growth rate of boys enrolment has been slightly more progressive than the girls as can be seen on the table below.

Staffing in the education sector is a major challenge confronting the District. The District has realized a teacher gap of about 400. There is an acute inadequacy of trained teachers with an average of 47 students being handled by one teacher. The situation is more profound at the KG and primary levels where pupil – trained teacher ratios are 291:1 and 130:1 respectively. This puts pressure on teachers and limits contact hours between teachers and pupils.

Due to the inadequacy of trained teachers in the District, there is currently about 346 untrained teachers augmenting the efforts of the trained staff. To address the staffing concerns of the District therefore, practical strategies are required to recruit more trained teachers, train untrained teachers/sponsor them for the UTTB programme, provide in-service training for teachers, and motivate teachers to teach in more remote communities.

#### **Progression trend in basic schools**

Due to socio-economic and cultural factors such as out-migration, child labour, financial setbacks, ignorance of the importance of education, foster parenting, as well as mortality, many students are not able to successfully complete primary education and transit to Junior High Schools. The District therefore recorded primary school completion rates of 78.40% and 74.90% in 2010 and 2011 respectively. Out of the pupils who completed primary schools in 2010 and 2011 academic year only 86% and 78% respectively successfully progressed to junior high school. In 2012 there was a further decline in completion rate of 49.60% and a marginal increase of 50.20% in 2013. This indicates that only 68% transitioned to JHS1 followed by a slight increase in 73.60% in 2013. There has been an up and down trend in completion and transition rates in the district. Therefore enrolment friendly programmes should be vigorously pursued such as the school feeding programme to boost the transition from one level to another. The table and the figure below gives an over view information regarding completion and transition rates trend to the next levels from 2010-2013.

**Progression Trend in Basic Schools in the District**

Indicator	2014	2015	2016
Primary School Completion Rate	79.40%	74.90%	75.60%
Transition rate from Primary to JHS	86%	78%	68%
JHS completion rate	42.40%	65.20%	67.41%
Transition rate from JHS3 to SHS1	86%	81%	68%

Source: GES, STK District - 2016

**Electrification of Schools**

The energy supply system in the District is very poor. Apart from Schools in Sawla, Tuna, Yipala, Gindabour, Jentilpe, Nasoyiri, Nyenge and Kulmasa which are connected to the National grid, the rest of the towns and villages are not connected. However, the District Assembly is making efforts to link the other towns and villages especially the farming and commercial towns such as Kalba,

Soma, Gbeniyiri, Sanyeri, etc to the National grid. When this is completed, it will go a long way to support the agro-industry and other service delivery in the communities.

**e. HEALTH**

Despite the increase in the population since 2010 to date, the District has no stationed physician. Health care delivering has improved nationwide; however despite the huge investments made by government there exist constraints in terms of accessibility and affordability in the district. Some of the factors that impede health care delivering among others are geographical, financial, socio-cultural barriers and weak support systems.

This in no doubt does not promote the atmosphere necessary for development of the human resource of the District. It is refreshing however to note that members of communities who took advantage of the NHIS 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.

**Health facilities**

The district is currently serviced by 19 operational health facilities (1 polyclinic, 4 health centres, 2 clinics, 2 private maternity homes and 10 functional 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 Ghana Health Service, 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 District now has 10 functional CHPS zones across the district. Currently there are two (2) CHPS compounds under construction. The table below contains the health facilities in the District.

### Status of health infrastructural development

Indicator	2015	2016	2017
Sub-districts	4	6	6
Polyclinic	0	1	1
Health centers	4	5	4
Clinics	1	2	2
Private maternity homes	2	2	2
Demarcated CHPS zones	33	33	33
Functional CHPS compounds	9	10	10
Number of community resident nurses (CHOs)	20	25	26
<b>Total population living within functional CHPS zones</b>	<b>23,818</b>	<b>24,533</b>	<b>25,220</b>

The district has a huge staffing gap at both health administration and sub-district levels. Even though there has been an increase in the staffing requirement of the health service from 81 in 2016 to 144 in 2017, but the shortfall in staff is as high as 144. This inevitable can affect effective and efficient health service delivery for the district as a whole.

#### f. WATER AND SANITATION

To promote good health and increase the standard of living for the people in the district, the District Assembly is to establish a well-functioning Water and Sanitation Team within the district to see to the activities of water and sanitation. Some few rural communities have one or two boreholes serving a large community beyond the required threshold. This situation has made the fighting of worm borne related diseases difficult.

The district is however fortunate to have committed a lot of resources from DDF and DACF to sunk more boreholes and develop more small water systems in the capital, Sawla since everywhere in the district they are requesting for potable water.

Sawla, the District Capital is currently enjoying a Small Water System whereby stand pipes were provided at vantage points within the Sawla Township and Nyenge community. The District is

imparting information to the local people on Water and Sanitation; and disseminating information on safe water usage and management.

An efficient and hygienic method of human waste disposal available in a dwelling unit is also a critical indicator of the sanitary condition of the unit and an indirect measure of the socio-economic status of a household. The main sanitation facilities are not enough for the growing population in the district since the percentage of the population with access to sanitation facilities is highly inadequate. In view of this many people resort to open defecation and this is hygienically not a good practice for the health of the people but a serious threat to their healthy living. As a result of this the district in collaboration with Global Communities have vigorously triggered, sensitized the communities to stop open defecation. In 2017 the district became the 7<sup>th</sup> least district out of the 26 districts in the northern region where open defecation is practiced.

#### g. ENERGY

Apart from connection of households on the National Grid, solar electric panels are also being used in about 165 communities at community centres and chief palaces for charging of phones, organizing community meetings and for students to use it for studies. These communities using the solar electric panels are not yet hooked onto the national grid. The district is limited in the capacity to use technologies such as using the sun as primary source of energy for heat appliances, solar water heaters and solar dryers for drying agricultural produce except the indigenous method of exposing the produce at open grounds for direct heat from the sun for drying purposes despite agriculture being the largest employer (82.3 percent) of the people.

#### 1. VISION OF THE DISTRICT ASSEMBLY

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.

#### 2. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The mission statement of STKDA is 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.

## **PART B: STRATEGIC OVERVIEW**

### **1. NMTDF POLICY OBJECTIVES**

The National Medium Term Development Framework (NMTDF) contains Eighteen (18) Policy Objectives that are relevant to the Sawla-Tuna-Kalba District Assembly.

### **2. GOAL**

The goal of the Sawla-Tuna-Kalba District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

### **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

#### **BROAD OBJECTIVES**

The president's Co-ordinated Programme of Economic and Social Development Policies (2017-2024) with a medium term focus (2018-2021) on growth and development is the basis for the preparation of this composite Budget with insights from the District Medium Term Development Plan.

- Improve local government service & institutionalize district level planning & budgeting
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Ensure sustainable, equitable and easily accessible healthcare services,
- Promote healthy lifestyles
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Improve quality of health service delivery including mental health
- Promote sustainable and efficient management of education service delivery
- Increase equitable access to and participation in education at all levels
- Develop comprehensive sports policy
- Strengthen processes towards achieving food sovereignty
- Promote livestock & poultry development for food security & income generation

- Ensure sustainable development and management of the transport sector
- Improve access & coverage of potable water in rural & urban communities
- Formulate & implement programme & project to reduce vulnerability & exclusion.
- Ensure equal access to health services for PWDs
- Promote inclusive education & lifelong learning for children & all other PWDs
- Enhance security service delivery
- Promote mainstreaming of gender into the policy cycle.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2019
Revenue generation	Amount of IGF generation	368,968.65	425,091	252,091.15	156,983.68	277,982.50	305,780.75
Project implementation	% implementation of AAP	85%	83%	90%	37%	90%	90%
Improve development control	No. of permit issue	10	2	20	5	20	25
Citizenship engagement and participation	No of public hearings/Town hall meeting/consult	2	1	2	3	2	2

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in decision making	ative meetings conducted						
	No. of fee fixing resolution meetings held	1	1	2	0	2	2
Transparency and accountability	Audited financial report made public by	Jan. 2016	Feb. 2016	Feb. 2017	Feb. 2017	Feb 2018	Feb. 2018
Access to health delivery service	No. of health facilities	25	20	30	24	35	36
	Doctor patient ratio	1:1600	1:120,277	1:60000	1:124065	1:60000	1:40000
	Nurse to patient ratio	1:1000	1:1484	1:1000	1:1531	1:800	1:800
Malnutrition	Proportion of children underweight	12%	14.2%	10%	14.1%	10%	9%
High Family planning coverage improved	Family planning acceptor rate	40%	27.9%	40%	31.1%	40%	45%
Teaching and learning improved	% of pupil passing BECE	50%	37.3%	44.4%	-	50%	70%
Water Coverage	% of pop. Served with safe water	80%	70%	85%	73%	85%	90%

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Sanitation coverage	% of pop. Served with safe excreta disposal facilities	50%	39%	55%	41%	55%	60%
Gender mainstreaming	No. of women groups organized and supported	20	12	18	3	15	15
Access to Agric Extension services	No. of farm and home visits conducted	20000	1550	2880	2150	3000	3050
Water Coverage	% of pop. Served with safe water						

#### Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
1. Rates (basic rates/property rates/cattle rates)	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
2. Lands	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> <li>Position a Revenue Collectors at the Tuna Quarry site</li> </ul>
3. Licenses	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
4. Rent	<ul style="list-style-type: none"> <li>Numbering and registration of all Government bungalows</li> </ul>

	<ul style="list-style-type: none"> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>
5. Fees and fines	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. Investment (bulldozer & grader)	<ul style="list-style-type: none"> <li>Position a Revenue Collector at the sand winning site.</li> <li>Improving on monitoring on the activities of the operators of the bulldozer and grader.</li> </ul>
7. Revenue collectors	<ul style="list-style-type: none"> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>

#### 5. EXPENDITURE TRENDS FOR MEDIUM TERM (2016-2017)

The Assembly was allocated a Budget of GH¢ 9,714,262.04 and GH¢ 8,183,717.63 for 2016 and 2017 fiscal year respectively which includes DACF, GoG, IGF, DDF and GSOP.

With respect to compensation of employees, an amount of GH¢ 599,289.17 was allocated in 2016 whilst in 2017 an amount of GH¢ 675,514.2 was also allocated showing a 16% increase from the previous allocation.

Total allocation for Goods and Services stood at GH¢ 624,114.82 in 2016 whilst in 2017 GH¢ 363,836.05 was allocated creating a shortfall and thus a decline in some major activities to be carried out by the Ministry.

An amount of GH¢ 2,295,092.86 was allocated in 2016 for CAPEX, and GH¢ 725,855.37 in 2017. This was mainly disbursements towards provision of basic infrastructure such as classroom block, CHPs compounds, feeder roads, water systems office accommodation etc.

For the 2018 Budget year, an envelope amount of GH¢ 7,593,613.22 has been projected for the district and its sub-structures. Expenditure is projected at GH¢1,216,654.02 for Compensation, GH¢2,258,336.39 for Goods and Service and GH¢ 4,078,420.55 for Capex under GoG, DAC, DDF, IGF, CIDA and GSOP.

#### Revenue projection for the 2018-2020 MTEF

REVENUE SOURCES	2017 budget	2017 Actual As at Aug.	2018	2019	2020
IGF	252,710.36	156,983.68	277,982.50	305,780.75	336,358.82
Compensation transfers(for decentralized departments)	1,127,926.68	602,138.04	1,256,856.28	1,545,514.00	1,644,112.00
Goods and services transfers(for decentralized departments)	28,429.00	2,765.18	42,807.93	65,835.34	39,471.32
Assets transfer(for decentralized departments)	-	-	280,000.00	280,740.74	362,155.56
DACF	4,874,290.52	818,952.59	4,850,938.94	3,834,714.40	3,834,714.40
DDF	1,475,361.07	-	879,288.35	967,217.55	1,063,939.31
GSOP	350,000.00	134,960.52	210,739.22	-	-
CIDA	75,000.00	37,500.00	75,000.00	75,000.00	75,000.00
<b>TOTAL</b>	<b>8,183,717.63</b>	<b>1,753,300.01</b>	<b>7,593,613.22</b>	<b>7,074,802.78</b>	<b>7,355,751.41</b>

#### Breakdown of Internally Generated Fund for 2018-2020

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Item	2017		2018	2019	2020
	Budget	Actual as at July	Projection	Projection	Projection
Rate	10,250.00	2,010.00	5,275.00	12,402.50	13,642.75
Fees and Fines	34,320.11	16,948.50	37,752.12	41,527.33	45,680.07
License	90,359.72	69,369.00	103,395.69	109,335.26	120,268.79
Land	20,115.00	10,755.00	22,126.50	24,339.15	26,773.07
Rent	82,846.53	47,000.00	91,131.18	100,244.30	110,268.73
Investment	1,320.00	2,770.00	3,452.00	1,597.20	1,756.92
Miscellaneous	13,500.00	8,131.18	14,850.00	16,335.00	17,968.50
<b>Total</b>	<b>252,711.36</b>	<b>156,983.68</b>	<b>277,982.50</b>	<b>305,780.75</b>	<b>336,358.82</b>

#### 6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Sawla-Tuna-Kalba District Assembly has for the Medium term chocked some level of achievement baring the scares resources available.

- Completed the construction of a 1 No. 2-unit Teachers quarters at Dabori
- Construction of 1 No. 3-unit classroom block at Sawla English and Arabic, Dabori/Yipala, Korle, and Jang are on-going
- Construction of 1No. 3-unit Dormitory block at Tuna SHS is also on-going.
- Completed construction of a Hospital Laboratory at Sawla Hospital.
- Completed construction of 1 No. CHPs compound at Kong.
- Construction of 1 No. CHPs compound at Poru and Soma are on-going
- Construction of 1No. 10 seater Institutional KVIP toilet at Tuna and Kalba is on-going
- Construction of 1 No. Meat shop is on-going

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- Complete the construction of 1 No. Storey building for District Police Headquarters
- Begun the preparation of the District Medium Term Development Plan and it is at the finalisation stage
- Procured 2 No. swivel chairs and an executive table for the office
- Collection of waste improved from 65% to 74%
- Initiation of process to review Bye-law
- 4 public sensitisation was successfully executed
- Refurbishment of the District Assembly office accommodation
- Initiated process for the preparation of a town layout for the district capital, Sawla
- 105 communities in the district have been declared (Open Defecation Free) ODF basic while 80 of them declared ODF proper.
- Drilling/installation of 52 No. boreholes in some selected communities are on-going
- Construction of 2 No. Culverts are on-going.
- Construction of 1 No. Decentralised Office Accommodation at Sawla is at the finishing level.

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Sawla Town Council, Tuna, Kalba, Sanyeri and Gindabour Town Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts,

stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Sawla Town council, Tuna, Sanyeri, Kalba and Gindabour Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 59 (45 are on GoG pay-roll and 14 on IGF pay-roll).

#### **BUDGET SUB-PROGRAMME SUMMARY**

#### **PROGRAMME 1: Management and Administration**

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

##### **1. Budget Sub-Programme Objective**

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

##### **2. Budget Sub-Programme Description**

The general Administration sub-programme oversees and manages the support functions for the Sawla-Tuna-Kalba District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

They is a total of 33 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 8 Drivers, 8 Security Officers, 9 cleaners, 1 cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	3	0	3	3	3
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	15	0	15	15	15

Sawla-Tuna-Kalba District Assembly

Meetings of District Security Committee Held	No. of District Security Committee meetings held	7	3	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1 No. decentralised office accommodation at Sawla
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly and other Decentralized Departments	Construction of 1 No. Assembly Hall
Support Security Agency to fight crime	Construction of 1 No. Storey building for District Police Headquarters
Organise Senior Citizens Day	Procurement of 3 No. Motorbikes to intensify Revenue mobilization and monitoring of projects

Sawla-Tuna-Kalba District Assembly

Organise regular Management meetings	Renovate 5 Area/Town councils
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Secretary accountant, 1 Budget Analyst, 2 Internal Auditors, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly receipted and accounted for	Percentage increase in IGF	87.86	-63.1%	20	25	30

Sawla-Tuna-Kalba District Assembly

Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	48%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	9	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
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<b>Projects</b>
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Sawla-Tuna-Kalba District Assembly

Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

##### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 1 Budget Analyst, 3 Planning Officers and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.



The sub-programme will be manned by 6 officers comprising of 1 Budget Analyst, 3 Planning Officers and 2 Typist. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6

Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	July	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
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Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

##### 2. Budget Sub-Programme Description

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	1	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	6	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4

Organise meetings of the Sub-committees

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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to;

- Coordinate overall human resource programmes of the district.

##### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	36	28	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72	-	50	50	50

##### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Human Resource training and development	

#### **BUDGET PROGRAMME SUMMARY**

#### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

##### **1. Budget Programme Objectives**

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

##### **2. Budget Programme Description**

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department in Sawla. There are in all 9 staff to carry out the infrastructure delivery and management programme. The

programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational units that will be involved are the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Sawla-Tuna-Kalba District has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Sister District (Bole) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Valuation of Properties in Sawla Township	No. of properties valuated	-	-	90	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	1	1	1
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4

Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Sawla Township	
Preparation of Base Maps and Local Plans	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

##### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 9 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Senior works engineer, 3 technical officers, 1 tradesman/mason, 1 grader operator, 1 bulldozer operator and 1 secretary totaling 9 ( 8 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF, GSOP and IGF.



Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	5	4	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	2	0	6	7	10
Portable water coverage improved	No. of boreholes provided	19	8	45	45	50
	No. of borehole mechanized	-	-	3	1	1

WSMTs formed and trained	No. of WSMTs formed and trained	-	-	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	70.4km	5.4km	80km	80km	80km
	Kilometres of roads reshaped	90.3km	18.3km	95km	95km	9km
	Kilometers of road rehabilitated	25.07km	5.1km	30km	30km	30km
	No. of culverts constructed on some existing roads	6	2	7	8	9

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of Nakwala-Kawie-Dineer feeder road (5km) Phase II, Tari-Gbiniyiri, and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Payment in respect of the Bulldozer purchased for opening up of Feeder roads



Drilling/installation of 52 No. boreholes in some selected communities

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Sawla-Tuna-Kalba District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 759.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### **2. Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate	37.3%	-	70%	85%	95%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	

Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	0	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	1	2	4	4
	No. of teachers quarter constructed	0	1	1	2	2

Support for Sports and cultural Development	Construction of 1No. 2-unit Teacher's Quarters at Dabori
Organise Independence day celebration	Rehabilitation of 1 No. 6-unit classroom block at Kunfusi
Organise Best Teacher Awards	Supply of Dual desk furniture to schools
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	
Support to volunteer teachers across the district	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 4 No. 3-unit Classroom block at Sawla SHS, E/A School JHS, Dabori/Yipala, Korle and Jang
Support for brilliant but needy students	Construction of 1 No. 6-unit Classroom block in Sawla
Support for District Education Oversight Committee (DEOC)	Construction of 2 No. -unit Dormitory block at Tuna SHS

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.2: Health Delivery**

##### **1. Budget Sub-Programme Objective**

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

##### **2. Budget Sub-Programme Description**

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, and Gbub-Katimali etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110 officers comprising of 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, 4 Administrator. The environmental health Unit has a total staff of 38 comprising 20 Environmental Health Officers, 10 Sanitary Labourers, 2 Cleaners, 5 Conservancy Labourers and 1 Refuse Labourer.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service delivery improved	Number of functional Health centres constructed	1	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	120	125	150	150	150
	% of staff trained on ANC, PNC & new-born care	60%	65%	90%	100%	100%
Increased education to communities on good living	Number of communities sensitised	43	26	60	120	200

Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	15	2	17	20	26
Improved Sanitation	No. of communities declared ODF basic	15	105	158	-	-
	No. of communities declared ODF proper	6	80	100	100	72
	No. of sanitary offenders prosecuted	5	2	500	200	50
	No. of sanitation campaigns organised	5	2	11	12	12
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	20	25	100	150	200

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
-------------------	-----------------

Support for National Immunization Day (NID)	Construction of 5 No. CHPs compound with ancillaries at Kong, Poru, Soma and Nahari
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. Laboratory at Sawla Polyclinic
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 5 No. 10-unit KVIP, 1 No. 6-unit KVIP and 1 No. 4-unit KVIP at Kulmasa, Kalba, Gindabour, Sanyeri, Tuna, and Sawla SHS
Facilitate the formation of WATSAN groups	Provision of 2 No. Institutional latrine & 2-unit urinals at Gbiniyiri and Tuna
Institutional Latrines maintenance and Liquid waste management	Construction of 1 No. Meat shop
Support the repairs of broken down boreholes in communities	
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 1 Social Welfare Officer and 1 Secretary.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		Enrolment more people into LEAP	No. of people enrolled	579	1000	1500

Empower community members through self-initiated programme	No. of people mobilized	800	700	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	12	9	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	27	5	70	80	90
Reduce the in-take of non - iodated salt	Number of women sensitized	49	33	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	19	12	30	35	40
Increase education to communities on good living	Number of communities sensitised	43	34	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	15	11	17	20	26

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	5	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	2	2	3	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Construction of 1 No. Building to house a grinding mill machine
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Provide roofing sheets to Pinvuri primary school to complete their school structure initiated by the community
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,	

Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities at Saru, Nakpala, Kalba, Sawla, Soma, Tuna, Nahari, Gindabour, and Kufusi	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	

Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### 2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;

- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of

population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the Department of Trade and Industry in the District. The unit has 2 Officers comprising of 1 Business Development Officer and 1 Secretary.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	155	95	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	5	8	70	75	80
	No. of individuals trained on soup making	25	32	40	40	45

	No. of individuals trained on bread baking	16	12	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	16	9	60	70	80
	No. of new businesses established	15	12	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	3	5	10	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Provision and maintenance of street lights in some selected communities
Business Forum/LED Activities	Procurement of Electricity Poles to support rural electrification
Sensitization of communities on Green Economy	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	2	2	3	3	3
	Soybeans	1	1	2	2	2
	Cowpea	2	0	4	4	4
	Groundnuts	2	2	3	3	3
	Vegetables	1	0	2	2	2
	Compose	1	0	2	2	2
Capacity on extension delivery of FBOs built	No. of FBOs	4	6	10	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	3	4	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	8,504	5,200	8,500	8,500	8,700
	No. of sheep vaccinated	1,400	1235	1,500	1,500	1,600
	No. of goats vaccinated	2,670	2105	3,000	3,000	3,000
	No. of poultry vaccinated	3,020	2458	4,000	4,000	4,000

Provision of small irrigation schemes	No. of dug-outs constructed	4	1	2	5	6
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Construction/Rehabilitation Dug-out at Gakon, and Sawla
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Re-vegetation of 10 hectars at Sansayiri and Jelinkon
Support to farmers especially the youth to put extra area of land under crop production	Small Ruminants and Birds projects
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide	Promotion of Aquaculture (Yipala dam as a case study)
Train 10 AEAs on post-harvest technologies	
Form and put in place 7 functional Water Users Associations	

Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB -PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	25	17	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	5	1	5	8	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	

Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,579,664		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,873,613	35,000		
080301 Improve trade competitiveness	0	452,803		
081701 Improve post-production management	0	17,206		
082202 Strengthen processes towards achieving food sovereignty	0	154,114		
082204 Promote livestock & poultry devmnt for food security & income generation	0	13,100		
082205 Develop small ruminants and poultry (including guinea fowl) value chains	0	10,000		
082302 Promote Aquaculture Development	0	51,200		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	929,616		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	617,939		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	9,130		
091105 Improve access & coverage of potable water in rural & urban communities	0	640,138		
091107 Improve access to sanitation	0	477,390		
091201 Provide & build env't, goods, services & assistive devices for PWDs.	0	55,051		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	35,322		
100102 Create & sustain an efficient & effective trans't systems	0	1,612,074		
100124 Improve capacity to adapt to climate change impacts	0	25,250		
100129 Promote effective disaster prevention and mitigation	0	58,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	107,953		
110107 Enhance security service delivery	0	43,275		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	661,131		
110113 Enhance the role of chieftaincy & religious institu's in national dev'nt	0	87,200		

**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>
110117 Promote mainstreaming of gender into the policy cycle.	0	5,000		
110120 Promote social behaviour change for enhanced development outcomes	0	125,056		
<b>Grand Total ¢</b>	<b>7,873,613</b>	<b>7,802,613</b>	<b>71,000</b>	<b>0.91</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>343 01 01 001 28</b>	<b>6,878,850.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 RATES	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>11,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	5,875.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,400.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
<b>Sales of goods and services</b>	<b>22,126.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	50.00	0.00	0.00	0.00
1422157 Building Plans / Permit	9,476.50	0.00	0.00	0.00
1422159 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	4,600.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415017 Parks	25.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>37,112.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	0.22	0.00	0.00	0.00
1422052 Mechanics	2,500.00	0.00	0.00	0.00
1423001 Markets	6,761.00	0.00	0.00	0.00
1423004 Sale of Poultry	9,300.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	50.00	0.00	0.00	0.00
1423010 Export of Commodities	15,950.90	0.00	0.00	0.00
1423243 Hawkers Fee	1,300.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	50.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>615.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	615.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>99,395.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar License	2,400.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	305.69	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,840.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	1,600.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422036 Petroleum Products	1,400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,650.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422153 Licence of Business	19,300.00	0.00	0.00	0.00
1423005 Registration of Contractors	7,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	22,800.00	0.00	0.00	0.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
<b>Property income [GFS]</b>	<b>91,131.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415038 Rental of Facilities	75,120.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	16,011.18	0.00	0.00	0.00
<i>Output</i> 0006 INFLOWS (TRANSFER)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>6,600,867.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	773,986.82	0.00	0.00	0.00
1331002 DACF - Assembly	4,562,548.34	0.00	0.00	0.00
1331003 DACF - MP	174,305.18	0.00	0.00	0.00
1331008 Other Donors Support Transfers	210,739.22	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	827,875.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>14,850.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450686 Miscellaneous Offences	14,850.00	0.00	0.00	0.00
<i>Output</i> 0008 INVESTMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>1,452.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	1,452.00	0.00	0.00	0.00
<b>343 04 02 001 28</b>	<b>339,382.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>Output</b> 0001				
From foreign governments(Current)	339,382.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	339,382.64	0.00	0.00	0.00
<b>343 06 00 001 28</b>	<b>248,389.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001				
From foreign governments(Current)	248,389.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	97,503.63	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,886.12	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	60,000.00	0.00	0.00	0.00
<b>343 07 01 001 28</b>	<b>47,953.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Office of Departmental Head,				
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001				
From foreign governments(Current)	47,953.17	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.17	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	40,000.00	0.00	0.00	0.00
<b>343 08 01 001 28</b>	<b>223,989.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Office of Departmental Head,				
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001 Inflows				
From foreign governments(Current)	223,989.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	77,887.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,102.41	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	140,000.00	0.00	0.00	0.00
<b>343 10 01 001 28</b>	<b>135,048.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Office of Departmental Head,				
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<b>Output</b> 0001 Inflows				
From foreign governments(Current)	135,048.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	82,181.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,866.24	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	40,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,873,613.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	0	0	0	7,802,613	7,818,410	7,880,640
<b>GOG Sources</b>	0	0	0	1,559,272	1,574,239	1,574,865
Management and Administration	0	0	0	745,487	752,877	752,942
Infrastructure Delivery and Management	0	0	0	123,900	124,931	125,139
Social Services Delivery	0	0	0	549,284	554,518	554,777
Economic Development	0	0	0	140,601	141,913	142,007
<b>IGF Sources</b>	0	0	0	252,295	252,645	254,818
Management and Administration	0	0	0	222,795	223,145	225,023
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	2,500	2,500	2,525
Environmental and Sanitation Management	0	0	0	18,000	18,000	18,180
<b>DACF MP Sources</b>	0	0	0	112,791	112,791	113,919
Management and Administration	0	0	0	3,486	3,486	3,521
Social Services Delivery	0	0	0	109,305	109,305	110,398
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,114,297	4,114,777	4,155,440
Management and Administration	0	0	0	1,743,491	1,743,491	1,760,926
Infrastructure Delivery and Management	0	0	0	1,563,913	1,563,913	1,579,552
Social Services Delivery	0	0	0	474,090	474,570	478,831
Economic Development	0	0	0	292,803	292,803	295,731
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
<b>DACF PWD Sources</b>	0	0	0	69,722	69,722	70,419
Social Services Delivery	0	0	0	69,722	69,722	70,419
<b>CIDA Sources</b>	0	0	0	73,800	73,800	74,538
Management and Administration	0	0	0	42,700	42,700	43,127
Economic Development	0	0	0	31,100	31,100	31,411
<b>DONOR POOLED Sources</b>	0	0	0	672,516	672,516	679,241
Management and Administration	0	0	0	25,250	25,250	25,503
Infrastructure Delivery and Management	0	0	0	575,832	575,832	581,591
Economic Development	0	0	0	71,434	71,434	72,148
<b>DDF Sources</b>	0	0	0	947,920	947,920	957,399
Management and Administration	0	0	0	470,044	470,044	474,745
Infrastructure Delivery and Management	0	0	0	237,875	237,875	240,254
Economic Development	0	0	0	240,000	240,000	242,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,802,613</b>	<b>7,818,410</b>	<b>7,880,640</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	0	0	0	7,802,613	7,818,410	7,880,640
<b>Management and Administration</b>	0	0	0	3,253,253	3,260,993	3,285,786
<b>SP1.1: General Administration</b>	0	0	0	3,098,006	3,105,676	3,128,986
<b>21 Compensation of employees [GFS]</b>	0	0	0	766,987	774,657	774,657
211 Wages and salaries [GFS]	0	0	0	681,971	688,790	688,790
21110 Established Position	0	0	0	653,971	660,510	660,510
21111 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
212 Social contributions [GFS]	0	0	0	85,016	85,866	85,866
21210 Actual social contributions [GFS]	0	0	0	85,016	85,866	85,866
<b>22 Use of goods and services</b>	0	0	0	456,865	456,865	461,434
221 Use of goods and services	0	0	0	456,865	456,865	461,434
22101 Materials - Office Supplies	0	0	0	97,130	97,130	98,101
22102 Utilities	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	134,100	134,100	135,441
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	75,400	75,400	76,154
22108 Consulting Services	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	82,235	82,235	83,058
<b>27 Social benefits [GFS]</b>	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	93,722	93,722	94,660
282 Miscellaneous other expense	0	0	0	93,722	93,722	94,660
28210 General Expenses	0	0	0	93,722	93,722	94,660
<b>31 Non Financial Assets</b>	0	0	0	1,768,432	1,768,432	1,786,116
311 Fixed assets	0	0	0	1,768,432	1,768,432	1,786,116
31112 Nonresidential buildings	0	0	0	1,743,182	1,743,182	1,760,613
31131 Infrastructure Assets	0	0	0	25,250	25,250	25,503
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	42,000	42,070	42,420
<b>21 Compensation of employees [GFS]</b>	0	0	0	7,000	7,070	7,070
211 Wages and salaries [GFS]	0	0	0	7,000	7,070	7,070
21111 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	76,122	76,122	76,883

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	76,122	76,122	76,883
221 Use of goods and services	0	0	0	76,122	76,122	76,883
22101 Materials - Office Supplies	0	0	0	3,560	3,560	3,596
22105 Travel - Transport	0	0	0	39,475	39,475	39,870
22107 Training - Seminars - Conferences	0	0	0	18,087	18,087	18,267
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>SP1.4: Legislative Oversights</b>	0	0	0	37,126	37,126	37,497
<b>22 Use of goods and services</b>	0	0	0	37,126	37,126	37,497
221 Use of goods and services	0	0	0	37,126	37,126	37,497
22107 Training - Seminars - Conferences	0	0	0	37,126	37,126	37,497
<b>Infrastructure Delivery and Management</b>	0	0	0	2,506,521	2,507,552	2,531,586
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	107,953	107,953	109,033
<b>22 Use of goods and services</b>	0	0	0	74,953	74,953	75,703
221 Use of goods and services	0	0	0	74,953	74,953	75,703
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	3,260	3,260	3,293
22107 Training - Seminars - Conferences	0	0	0	14,200	14,200	14,342
22108 Consulting Services	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	1,493	1,493	1,508
<b>28 Other expense</b>	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,398,568	2,399,599	2,422,554
<b>21 Compensation of employees [GFS]</b>	0	0	0	103,081	104,112	104,112
211 Wages and salaries [GFS]	0	0	0	91,222	92,134	92,134
21110 Established Position	0	0	0	91,222	92,134	92,134
212 Social contributions [GFS]	0	0	0	11,859	11,977	11,977
21210 Actual social contributions [GFS]	0	0	0	11,859	11,977	11,977
<b>22 Use of goods and services</b>	0	0	0	12,866	12,866	12,995
221 Use of goods and services	0	0	0	12,866	12,866	12,995
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	12,866	12,866	12,995
<b>31 Non Financial Assets</b>	0	0	0	2,282,621	2,282,621	2,305,447
311 Fixed assets	0	0	0	2,282,621	2,282,621	2,305,447
31112 Nonresidential buildings	0	0	0	43,275	43,275	43,708
31113 Other structures	0	0	0	1,399,208	1,399,208	1,413,200
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	640,138	640,138	646,539
<b>Social Services Delivery</b>	0	0	0	1,206,402	1,212,115	1,218,466
<b>SP3.1 Education and Youth Development</b>	0	0	0	48,000	48,480	48,480

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,000	48,480	48,480
211 Wages and salaries [GFS]	0	0	0	48,000	48,480	48,480
21111 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
<b>SP3.2 Health Delivery</b>	0	0	0	753,078	757,335	760,609
<b>21 Compensation of employees [GFS]</b>	0	0	0	425,688	429,945	429,945
211 Wages and salaries [GFS]	0	0	0	376,715	380,482	380,482
21110 Established Position	0	0	0	376,715	380,482	380,482
212 Social contributions [GFS]	0	0	0	48,973	49,463	49,463
21210 Actual social contributions [GFS]	0	0	0	48,973	49,463	49,463
<b>22 Use of goods and services</b>	0	0	0	100,278	100,278	101,281
221 Use of goods and services	0	0	0	100,278	100,278	101,281
22101 Materials - Office Supplies	0	0	0	0	0	0
22103 General Cleaning	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22113	0	0	0	56,278	56,278	56,841
<b>31 Non Financial Assets</b>	0	0	0	227,112	227,112	229,384
311 Fixed assets	0	0	0	227,112	227,112	229,384
31113 Other structures	0	0	0	227,112	227,112	229,384
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	405,324	406,301	409,377
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,694	98,671	98,671
211 Wages and salaries [GFS]	0	0	0	86,455	87,319	87,319
21110 Established Position	0	0	0	86,455	87,319	87,319
212 Social contributions [GFS]	0	0	0	11,239	11,352	11,352
21210 Actual social contributions [GFS]	0	0	0	11,239	11,352	11,352
<b>22 Use of goods and services</b>	0	0	0	122,402	122,402	123,626
221 Use of goods and services	0	0	0	122,402	122,402	123,626
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	8,800	8,800	8,888
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	42,402	42,402	42,626
22109 Special Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	5,200	5,200	5,252
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	55,922	55,922	56,481
282 Miscellaneous other expense	0	0	0	55,922	55,922	56,481
28210 General Expenses	0	0	0	55,922	55,922	56,481
<b>31 Non Financial Assets</b>	0	0	0	109,305	109,305	110,398
311 Fixed assets	0	0	0	109,305	109,305	110,398
31122 Other machinery and equipment	0	0	0	69,305	69,305	69,998
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>Economic Development</b>	0	0	0	778,438	779,750	786,222
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	452,803	452,803	457,331

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	412,803	412,803	416,931
311 Fixed assets	0	0	0	412,803	412,803	416,931
31122 Other machinery and equipment	0	0	0	412,803	412,803	416,931
<b>SP4.2 Agricultural Development</b>	0	0	0	325,635	326,947	328,891
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,215	132,527	132,527
211 Wages and salaries [GFS]	0	0	0	116,120	117,281	117,281
21110 Established Position	0	0	0	116,120	117,281	117,281
212 Social contributions [GFS]	0	0	0	15,096	15,246	15,246
21210 Actual social contributions [GFS]	0	0	0	15,096	15,246	15,246
<b>22 Use of goods and services</b>	0	0	0	52,986	52,986	53,516
221 Use of goods and services	0	0	0	52,986	52,986	53,516
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	9,600	9,600	9,696
22106 Repairs - Maintenance	0	0	0	9,900	9,900	9,999
22107 Training - Seminars - Conferences	0	0	0	27,306	27,306	27,579
22109 Special Services	0	0	0	1,180	1,180	1,192
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	131,434	131,434	132,748
311 Fixed assets	0	0	0	131,434	131,434	132,748
31121 Transport equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	131,434	131,434	132,748
<b>Environmental and Sanitation Management</b>	0	0	0	58,000	58,000	58,580
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	58,000	58,000	58,580
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
<b>Grand Total</b>	0	0	0	7,802,613	7,818,410	7,880,640

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S /OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Sawla/Tunakiba District - Sawla Management and Administration	1,544,664	920,425	3,321,271	5,186,361	35,000	212,285	5,000	25,2285	0	0	0	73,800	1,620,455	1,894,235	7,802,615
Central Administration	738,387	465,339	1,288,137	2,492,664	35,000	187,795	0	22,7295	0	0	0	42,700	495,284	537,984	3,253,253
Administration (Assembly Office)	738,387	283,887	206,646	1,229,322	35,000	170,795	0	20,5795	0	0	0	0	0	0	1,435,117
Finance	0	6,000	15,000	21,000	0	14,000	0	20,5795	0	0	0	0	0	0	1,435,117
Education, Youth and Sports	0	6,000	15,000	21,000	0	14,000	0	14,000	0	0	0	0	0	0	35,000
Office of Departmental Head	0	109,722	432,632	542,355	0	3,000	0	3,000	0	0	0	0	384,262	384,262	928,616
Health	0	57,430	63,857	69,287	0	0	0	0	0	0	0	0	384,262	384,262	928,616
Office of District Medical Officer of Health	0	17,430	523,857	541,287	0	0	0	0	0	0	0	0	85,793	85,793	771,069
Environmental Health Unit	0	40,000	110,000	150,000	0	0	0	0	0	0	0	0	85,783	85,783	627,069
Agriculture	0	8,500	0	8,500	0	0	0	0	0	0	0	0	25,250	67,550	76,450
Infrastructure Delivery and Management	103,081	120,819	1,463,913	1,687,813	0	0	5,000	5,000	0	0	0	0	813,708	813,708	2,506,521
Central Administration	0	0	43,275	43,275	0	0	0	0	0	0	0	0	0	0	43,275
Administration (Assembly Office)	0	0	43,275	43,275	0	0	0	0	0	0	0	0	0	0	43,275
Physical Planning	0	107,953	0	107,953	0	0	0	0	0	0	0	0	0	0	107,953
Town and Country Planning	0	107,953	0	107,953	0	0	0	0	0	0	0	0	0	0	107,953
Works	103,081	12,866	1,420,638	1,536,585	0	5,000	5,000	5,000	0	0	0	0	813,708	813,708	2,355,293
Office of Departmental Head	103,081	0	0	103,081	0	0	0	0	0	0	0	0	0	0	103,081
Water	0	0	520,138	520,138	0	0	0	0	0	0	0	0	120,000	120,000	640,138
Feeder Roads	0	12,866	900,500	913,366	0	0	5,000	5,000	0	0	0	0	693,708	693,708	1,612,074
Social Services Delivery	571,382	224,860	336,418	1,132,660	0	4,000	0	4,000	0	0	0	0	0	0	1,206,402
Education, Youth and Sports	48,000	0	0	48,000	0	0	0	0	0	0	0	0	0	0	48,000
Office of Departmental Head	48,000	0	0	48,000	0	0	0	0	0	0	0	0	0	0	48,000
Health	425,688	96,278	227,112	749,078	0	4,000	0	4,000	0	0	0	0	0	0	753,078
Environmental Health Unit	425,688	96,278	227,112	749,078	0	4,000	0	4,000	0	0	0	0	0	0	753,078

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SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S /OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex
Social Welfare & Community Development	97,684	128,402	109,305	335,802	0	0	0	0	0	0	0	0	0	0	405,324
Office of Departmental Head	97,684	0	0	97,684	0	0	0	0	0	0	0	0	0	0	97,684
Social Welfare	0	107,851	0	107,851	0	0	0	0	0	0	0	0	0	0	177,573
Community Development	0	20,751	109,305	130,056	0	0	0	0	0	0	0	0	0	0	130,056
Economic Development	131,215	69,386	232,803	433,404	0	2,500	0	2,500	0	0	0	31,100	311,454	342,534	776,438
Agriculture	131,215	29,386	60,000	220,601	0	2,500	0	2,500	0	0	0	31,100	71,424	102,534	325,635
Trade, Industry and Tourism	0	40,000	172,803	212,803	0	0	0	0	0	0	0	0	240,000	240,000	452,803
Office of Departmental Head	0	40,000	172,803	212,803	0	0	0	0	0	0	0	0	240,000	240,000	452,803
Environmental and Sanitation Management	0	40,000	0	40,000	0	18,000	0	18,000	0	0	0	0	0	0	58,000
Disaster Prevention	0	40,000	0	40,000	0	18,000	0	18,000	0	0	0	0	0	0	58,000
Disaster Prevention	0	40,000	0	40,000	0	18,000	0	18,000	0	0	0	0	0	0	58,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	738,987
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	
<b>Compensation of employees [GFS]</b>			<b>738,987</b>
Objective	000000	Compensation of Employees	738,987
Program	91001	Management and Administration	738,987
Sub-Program	91001001	SP1.1: General Administration	738,987
Operation	000000	0.0 0.0 0.0	738,987
Wages and salaries [GFS]			653,971
2111001 Established Post			653,971
Social contributions [GFS]			85,016
2121001 13 Percent SSF Contribution			85,016

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	205,795
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	
<b>Compensation of employees [GFS]</b>			<b>35,000</b>
Objective	000000	Compensation of Employees	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001001	SP1.1: General Administration	28,000
Operation	000000	0.0 0.0 0.0	28,000
Wages and salaries [GFS]			28,000
2111102 Monthly paid and casual labour			24,000
2111203 Car Maintenance Allowance			1,000
2111243 Transfer Grants			3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	7,000
Operation	000000	0.0 0.0 0.0	7,000
Wages and salaries [GFS]			7,000
2111101 Daily rated			7,000
<b>Use of goods and services</b>			<b>156,795</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	156,795
Program	91001	Management and Administration	156,795
Sub-Program	91001001	SP1.1: General Administration	129,235
Operation	834335	Internal management of the organisation	67,235
Use of goods and services			67,235
2210106 Oils and Lubricants			12,000
2210204 Postal Charges			2,000
2210502 Maintenance and Repairs - Official Vehicles			12,000
2210503 Fuel and Lubricants - Official Vehicles			23,000
2210511 Local travel cost			3,000
2210513 Local Hotel Accommodation			5,000
2210902 Official Celebrations			10,235
Operation	834350	Manpower Skills Development	17,000
Use of goods and services			17,000
2210113 Feeding Cost			2,000
2210701 Training Materials			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
2210710 Staff Development			5,000
2210801 Local Consultants Fees			3,000
Operation	834362	Procurement of Office supplies and consumables-provisions	28,000
Use of goods and services			28,000
2210101 Printed Material and Stationery			5,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210103 Refreshment Items			2,000
2210107 Electrical Accessories			2,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

	2210201	Electricity charges							15,000
	2210202	Water							2,000
Operation	834363	Protocol Services	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210901	Service of the State Protocol							10,000
Operation	834370	Publication, campaigns and programmes	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210711	Public Education and Sensitization							5,000
Operation	834393	Tendering Activities	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							2,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination							20,560
Operation	834307	Budget Preparation	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							4,000
Operation	834326	Development and Management of Database	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	2210503	Fuel and Lubricants - Official Vehicles							3,000
	2211201	Field Operations							4,000
Operation	834349	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				9,560
		Use of goods and services							9,560
	2210103	Refreshment Items							560
	2210503	Fuel and Lubricants - Official Vehicles							9,000
Sub-Program	91001004	ISP1.4: Legislative Oversight							7,000
Operation	834344	Legal and Administrative Framework Reviews	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							7,000
		<b>Social benefits [GFS]</b>							<b>6,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							6,000
Program	91001	Management and Administration							6,000
Sub-Program	91001001	ISP1.1: General Administration							6,000
Operation	834335	Internal management of the organisation	1.0	1.0	1.0				6,000
		Employer social benefits							6,000
	2731103	Refund of Medical Expenses							6,000
		<b>Other expense</b>							<b>8,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							8,000
Program	91001	Management and Administration							8,000
Sub-Program	91001001	ISP1.1: General Administration							8,000
Operation	834350	Manpower Skills Development	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	2821010	Contributions							3,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	834363	Protocol Services	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	2821009	Donations							2,000
	2821010	Contributions							3,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 533,611
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			264,687
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Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	264,687
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Program	91001	Management and Administration	264,687
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Sub-Program	91001001	SP1.1: General Administration	179,000
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Operation	834335	Internal management of the organisation	116,000
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Use of goods and services			116,000
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2210106	Oils and Lubricants	8,000
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2210502	Maintenance and Repairs - Official Vehicles	12,000
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2210503	Fuel and Lubricants - Official Vehicles	35,000
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2210511	Local travel cost	3,000
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2210513	Local Hotel Accommodation	6,000
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2210902	Official Celebrations	52,000
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Operation	834350	Manpower Skills Development	28,000
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Use of goods and services			28,000
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2210113	Feeding Cost	2,000
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2210701	Training Materials	3,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
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2210710	Staff Development	12,000
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2210801	Local Consultants Fees	6,000
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Operation	834362	Procurement of Office supplies and consumables-provisions	15,000
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Use of goods and services			15,000
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2210101	Printed Material and Stationery	10,000
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2210102	Office Facilities, Supplies and Accessories	5,000
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Operation	834363	Protocol Services	10,000
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Use of goods and services			10,000
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2210901	Service of the State Protocol	10,000
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Operation	834370	Publication, campaigns and programmes	10,000
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Use of goods and services			10,000
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2210711	Public Education and Sensitization	10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	55,562
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Operation	834307	Budget Preparation	14,087
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Use of goods and services			14,087
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	14,087
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Operation	834326	Development and Management of Database	10,000
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Use of goods and services			10,000
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2210503	Fuel and Lubricants - Official Vehicles	5,000
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2211201	Field Operations	5,000
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Operation	834349	Management and Monitoring Policies, Programmes and Projects	31,475
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services			31,475
2210103	Refreshment Items	3,000	
2210503	Fuel and Lubricants - Official Vehicles	22,475	
2211201	Field Operations	6,000	
Sub-Program	91001004	SP1.4: Legislative Oversight	30,126

Operation	834344	Legal and Administrative Framework Reviews	30,126
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Use of goods and services			30,126
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,126
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Social benefits [GFS]			6,000
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Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	6,000
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Program	91001	Management and Administration	6,000
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Sub-Program	91001001	SP1.1: General Administration	6,000
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Operation	834335	Internal management of the organisation	6,000
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Employer social benefits			6,000
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2731103	Refund of Medical Expenses	6,000
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Other expense			13,000
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Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	13,000
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Program	91001	Management and Administration	13,000
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Sub-Program	91001001	SP1.1: General Administration	13,000
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Operation	834350	Manpower Skills Development	5,000
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Miscellaneous other expense			5,000
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2821010	Contributions	5,000
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Operation	834363	Protocol Services	8,000
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Miscellaneous other expense			8,000
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2821009	Donations	3,000
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2821010	Contributions	5,000
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Non Financial Assets			249,924
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Objective	110107	Enhance security service delivery	43,275
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Program	91002	Infrastructure Delivery and Management	43,275
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Sub-Program	91002002	SP2.2 Infrastructure Development	43,275
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Project	834319	Construction of 1 No. Storey building for District Police Headquarters	43,275
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Fixed assets			43,275
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3111209	Police Post	43,275
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Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting	206,648
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Program	91001	Management and Administration	206,648
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Sub-Program	91001001	SP1.1: General Administration	206,648
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Project	834310	Construct 1 No. 1-unit Assembly Hall and Rehabilitate the District Assembly Office Accommodation	110,000
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Fixed assets			110,000
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3111204	Office Buildings	110,000
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	834316	Construction of 1 No. Decentralised Office Accommodation at Sawla	1.0	1.0	1.0	96,648
<b>Fixed assets</b>						
3111255	WIP - Office Buildings					96,648
<b>Total Cost Centre</b>						<b>1,478,393</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			14,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance_Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
<b>Use of goods and services</b>						<b>14,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				14,000
Operation	834394	Treasury and Accounting Activities	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210122 Value Books						4,000
2210204 Postal Charges						2,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210511 Local travel cost						5,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			21,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance_Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
<b>Use of goods and services</b>						<b>6,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				6,000
Operation	834391	Software Licensing and support	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210802 External Consultants Fees						6,000
<b>Non Financial Assets</b>						<b>15,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,000
Project	834301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,000
Fixed assets						15,000
3112105 Motor Bike, bicycles etc						15,000
<b>Total Cost Centre</b>						<b>35,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
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		

				Other expense	3,000	
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001001	SP1.1: General Administration			3,000	
Operation	834350	Manpower Skills Development	1.0	1.0	1.0	3,000

Miscellaneous other expense					3,000
2821019	Scholarship and Bursaries				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>3,486</b>
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		

				Other expense	3,486	
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels			3,486	
Program	91001	Management and Administration			3,486	
Sub-Program	91001001	SP1.1: General Administration			3,486	
Operation	834350	Manpower Skills Development	1.0	1.0	1.0	3,486

Miscellaneous other expense					3,486
2821019	Scholarship and Bursaries				3,486

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>586,869</b>
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		

				Compensation of employees [GFS]	48,000	
Objective	000000	Compensation of Employees			48,000	
Program	91003	Social Services Delivery			48,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			48,000	
Operation	000000		0.0	0.0	0.0	48,000

Wages and salaries [GFS]					48,000
2111106	Limited Engagements				48,000

				Use of goods and services	40,000	
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001001	SP1.1: General Administration			40,000	
Operation	834335	Internal management of the organisation	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2211018	Sports, Recreational and Cultural Materials				40,000

				Other expense	66,236	
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels			66,236	
Program	91001	Management and Administration			66,236	
Sub-Program	91001001	SP1.1: General Administration			66,236	
Operation	834350	Manpower Skills Development	1.0	1.0	1.0	66,236

Miscellaneous other expense					66,236
2821019	Scholarship and Bursaries				66,236

				Non Financial Assets	432,632	
Objective	090101	Enhance inclusive & equitable access & part'ion in edu at all levels			432,632	
Program	91001	Management and Administration			432,632	
Sub-Program	91001001	SP1.1: General Administration			432,632	
Project	834314	Construction of 1 No. 2-unit Teacher's Quarters at Dabori	1.0	1.0	1.0	19,713

Fixed assets					19,713
3111256	WIP - School Buildings				19,713

Project	834320	Construction of 2 No. 6-unit classroom block in Sawla	1.0	1.0	1.0	160,000
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Fixed assets					160,000
3111205	School Buildings				160,000

Project	834322	Construction of 4 No. 3-unit Classroom block at Sawla SHS, E/A School JHS, Dabori/Yipala, Korle and Jang	1.0	1.0	1.0	192,919
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Fixed assets					192,919
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

3111255 WIP - Office Buildings				192,919
Project	834375	Renovation of 2 No. 3-unit classroom block	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111205 School Buildings				60,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
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		
<b>Total By Fund Source</b>				<b>384,262</b>
<b>Non Financial Assets</b>				<b>384,262</b>
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		384,262
Program	091001	Management and Administration		384,262
Sub-Program	091001001	SP1.1: General Administration		384,262
Project	834315	Construction of 1 No. 3-unit Dormitory block at Tuna SHS	1.0 1.0 1.0	27,059
Fixed assets				27,059
3111256 WIP - School Buildings				27,059
Project	834320	Construction of 2 No. 6-unit classroom block in Sawla	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111205 School Buildings				350,000
Project	834322	Construction of 4 No. 3-unit Classroom block at Sawla SHS, E/A School JHS, Dabori/Yipala, Korle and Jang	1.0 1.0 1.0	7,203
Fixed assets				7,203
3111255 WIP - Office Buildings				7,203
<b>Total Cost Centre</b>				<b>977,616</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
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		
<b>Total By Fund Source</b>				<b>541,287</b>
<b>Use of goods and services</b>				<b>17,430</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		8,300
Program	091001	Management and Administration		8,300
Sub-Program	091001001	SP1.1: General Administration		8,300
Operation	834335	Internal management of the organisation	1.0 1.0 1.0	8,300
Use of goods and services				8,300
2210104 Medical Supplies				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,300
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		9,130
Program	091001	Management and Administration		9,130
Sub-Program	091001001	SP1.1: General Administration		9,130
Operation	834333	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	9,130
Use of goods and services				9,130
2210104 Medical Supplies				2,130
2210105 Drugs				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
<b>Non Financial Assets</b>				<b>523,857</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		523,857
Program	091001	Management and Administration		523,857
Sub-Program	091001001	SP1.1: General Administration		523,857
Project	834311	Construct 1 No. Health Facility at Tuna	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111202 Clinics				170,000
Project	834312	Construct 1 No. Theater at Tuna	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111202 Clinics				160,000
Project	834324	Construction of 5 No. CHPs compound with ancillaries at Kong, Poru, Soma and Nahari	1.0 1.0 1.0	193,857
Fixed assets				193,857
3111209 Police Post				193,857

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	85,783
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		
<b>Non Financial Assets</b>				<b>85,783</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		85,783
Program	91001	Management and Administration		85,783
Sub-Program	91001001	SP1.1: General Administration		85,783
Project	834317	Construction of 1 No. Laboratory at Sawla Polyclinic	1.0 1.0 1.0	24,706
Fixed assets				24,706
3111201 Hospitals				24,706
Project	834324	Construction of 5 No. CHPs compound with ancillaries at Kong, Poru, Soma and Nahari	1.0 1.0 1.0	61,076
Fixed assets				61,076
3111209 Police Post				61,076
<b>Total Cost Centre</b>				<b>627,069</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	425,688
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		
<b>Compensation of employees [GFS]</b>				<b>425,688</b>
Objective	000000	Compensation of Employees		425,688
Program	91003	Social Services Delivery		425,688
Sub-Program	91003002	SP3.2 Health Delivery		425,688
Operation	000000		0.0 0.0 0.0	425,688
Wages and salaries (GFS)				376,715
2111001 Established Post				376,715
Social contributions (GFS)				48,973
2121001 13 Percent SSF Contribution				48,973
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
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		
<b>Use of goods and services</b>				<b>4,000</b>
Objective	091107	Improve access to sanitation		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	834308	Cleaning and General Services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210301 Cleaning Materials				4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	473,390
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		
<b>Use of goods and services</b>				<b>136,278</b>
Objective	091107	Improve access to sanitation		136,278
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	834346	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210605 Maintenance of Machinery and Plant				40,000
Program	91003	Social Services Delivery		96,278
Sub-Program	91003002	SP3.2 Health Delivery		96,278
Operation	834308	Cleaning and General Services	1.0 1.0 1.0	66,278
Use of goods and services				66,278
2210301 Cleaning Materials				10,000
2211303 Property, Plant and Equipment				56,278
Operation	834370	Publication, campaigns and programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
<b>Non Financial Assets</b>				<b>337,112</b>
Objective	091107	Improve access to sanitation		337,112
Program	91001	Management and Administration		110,000
Sub-Program	91001001	SP1.1: General Administration		110,000
Project	834318	Construction of 1 No. Meat shop at Sawla	1.0 1.0 1.0	110,000
Fixed assets				110,000
3111257 WIP - Slaughter House				110,000
Program	91003	Social Services Delivery		227,112
Sub-Program	91003002	SP3.2 Health Delivery		227,112
Project	834306	Assist households to construct 200 households toilets	1.0 1.0 1.0	65,000
Fixed assets				65,000
3111303 Toilets				65,000
Project	834323	Construction of 4 No. Institutional latrines at Sawla, Tuna and Kalba	1.0 1.0 1.0	162,112
Fixed assets				162,112
3111303 Toilets				146,524
3111353 WIP - Toilets				15,588
<b>Total Cost Centre</b>				<b>903,078</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	147,101
Function Code	70421	Agriculture cs		
Organisation	343060001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		
<b>Compensation of employees [GFS]</b>				<b>131,215</b>
Objective	000000	Compensation of Employees		131,215
Program	91004	Economic Development		131,215
Sub-Program	91004002	SP4.2 Agricultural Development		131,215
Operation	000000		0.0 0.0 0.0	131,215
Wages and salaries (GFS)				116,120
2111001 Established Post				116,120
Social contributions (GFS)				15,096
2121001 13 Percent SSF Contribution				15,096
<b>Use of goods and services</b>				<b>15,886</b>
Objective	081701	Improve post-production management		2,086
Program	91004	Economic Development		2,086
Sub-Program	91004002	SP4.2 Agricultural Development		2,086
Operation	834326	Development and Management of Database	1.0 1.0 1.0	936
Use of goods and services				936
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				936
Operation	834366	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	1,150
Use of goods and services				1,150
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,150
Objective	082202	Strengthen processes towards achieving food sovereignty		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	834346	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210502 Maintenance and Repairs - Official Vehicles				2,100
2210603 Repairs of Office Buildings				1,900
Operation	834360	Procurement of Office supplies and consumables	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
Objective	082204	Promote livestock & poultry devmt for food security & income generation		2,300
Program	91004	Economic Development		2,300
Sub-Program	91004002	SP4.2 Agricultural Development		2,300
Operation	834350	Manpower Skills Development	1.0 1.0 1.0	2,300



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services					2,300	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,300	
Objective	082302	Promote Aquaculture Development			6,500	
Program	91001	Management and Administration			6,500	
Sub-Program	91001001	SP1.1: General Administration			6,500	
Operation	834331	Food Security	1.0	1.0	1.0	6,500

Use of goods and services					6,500
2210503	Fuel and Lubricants - Official Vehicles				5,300
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,200

<b>Amount (GH¢)</b>					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		2,500
Function Code	70421	Agriculture cs			
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Northern			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			

<b>Use of goods and services</b>						
Objective	082202	Strengthen processes towards achieving food sovereignty				2,500
Program	91004	Economic Development				2,500
Sub-Program	91004002	SP4.2 Agricultural Development				2,500
Operation	834346	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	2,500

Use of goods and services					2,500
2210502	Maintenance and Repairs - Official Vehicles				2,500

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			82,000
Function Code	70421	Agriculture cs				
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				

<b>Use of goods and services</b>						
Objective	082202	Strengthen processes towards achieving food sovereignty				12,000
Program	91004	Economic Development				6,000
Sub-Program	91004002	SP4.2 Agricultural Development				6,000
Operation	834346	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210502	Maintenance and Repairs - Official Vehicles					3,000
Operation	834360	Procurement of Office supplies and consumables	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210102	Office Facilities, Supplies and Accessories					3,000

Objective	082204	Promote livestock & poultry devmnt for food security & income generation				4,000
Program	91004	Economic Development				4,000
Sub-Program	91004002	SP4.2 Agricultural Development				4,000
Operation	834350	Manpower Skills Development	1.0	1.0	1.0	4,000

Use of goods and services						4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,000

Objective	082302	Promote Aquaculture Development				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	834331	Food Security	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210503	Fuel and Lubricants - Official Vehicles					2,000

<b>Other expense</b>						
Objective	082205	Develop small ruminants and poultry (including guinea fowl) value chains				10,000
Program	91004	Economic Development				10,000
Sub-Program	91004002	SP4.2 Agricultural Development				10,000
Operation	834390	Small Ruminants and Birds projects	1.0	1.0	1.0	10,000

Miscellaneous other expense						10,000
2821021	Grants to Households					10,000

<b>Non Financial Assets</b>						
Objective	082202	Strengthen processes towards achieving food sovereignty				60,000
Program	91004	Economic Development				60,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91004002	SP4.2 Agricultural Development								60,000
Project	834325	Construction/Rehabilitation Dug-out at Garkon and Sawla	1.0	1.0	1.0					60,000
Fixed assets										60,000
	3113161	WIP - Irrigation Systems								60,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13132	CIDA								<i>Total By Fund Source</i> 73,800
Function Code	70421	Agriculture cs								
Organisation	343060001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Northern								
Location Code	0802100	Sawla/Tuna/Kalba - Sawla								
<b>Use of goods and services</b>										<b>73,800</b>
Objective	081701	Improve post-production management								15,120
Program	91004	Economic Development								15,120
Sub-Program	91004002	SP4.2 Agricultural Development								15,120
Operation	834326	Development and Management of Database	1.0	1.0	1.0					7,500
Use of goods and services										7,500
2210101 Printed Material and Stationery										1,000
2210503 Fuel and Lubricants - Official Vehicles										2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										4,500
Operation	834366	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0					7,620
Use of goods and services										7,620
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										7,620
Objective	082202	Strengthen processes towards achieving food sovereignty								9,180
Program	91004	Economic Development								9,180
Sub-Program	91004002	SP4.2 Agricultural Development								9,180
Operation	834345	Local & international affiliations	1.0	1.0	1.0					1,180
Use of goods and services										1,180
2210902 Official Celebrations										1,180
Operation	834346	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0					8,000
Use of goods and services										8,000
2210603 Repairs of Office Buildings										8,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation								6,800
Program	91004	Economic Development								6,800
Sub-Program	91004002	SP4.2 Agricultural Development								6,800
Operation	834350	Manpower Skills Development	1.0	1.0	1.0					6,800
Use of goods and services										6,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										6,800
Objective	082302	Promote Aquaculture Development								42,700
Program	91001	Management and Administration								42,700
Sub-Program	91001001	SP1.1: General Administration								42,700
Operation	834331	Food Security	1.0	1.0	1.0					42,700
Use of goods and services										42,700
2210503 Fuel and Lubricants - Official Vehicles										22,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										20,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	96,684
Function Code	70421	Agriculture cs		
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		
<b>Non Financial Assets</b>				<b>96,684</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		71,434
Program	91004	Economic Development		71,434
Sub-Program	91004002	SP4.2 Agricultural Development		71,434
Project	834325	Construction/Rehabilitation Dug-out at Garkon and Sawla	1.0 1.0 1.0	71,434
Fixed assets				71,434
3113161 WIP - Irrigation Systems				71,434
Objective	100124	Improve capacity to adapt to climate change impacts		25,250
Program	91001	Management and Administration		25,250
Sub-Program	91001001	SP1.1: General Administration		25,250
Project	834376	Re-vegetation of 10 hectares at Sansayiri and Jilinkon	1.0 1.0 1.0	25,250
Fixed assets				25,250
3113153 WIP - Landscaping and Gardening				25,250
<b>Total Cost Centre</b>				<b>402,085</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
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		
<b>Use of goods and services</b>				<b>7,953</b>
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	834335	Internal management of the organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210101 Printed Material and Stationery				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,260
2210710 Staff Development				2,200
2210801 Local Consultants Fees				2,000
2210909 Operational Enhancement Expenses				1,493

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
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		
<b>Use of goods and services</b>				<b>67,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		67,000
Program	91002	Infrastructure Delivery and Management		67,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		67,000
Operation	834326	Development and Management of Database	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210101 Printed Material and Stationery				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,000
2210708 Refreshments				3,000
2210801 Local Consultants Fees				41,000
Operation	834334	Information Management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
<b>Other expense</b>				<b>33,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		33,000
Program	91002	Infrastructure Delivery and Management		33,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		33,000
Operation	834326	Development and Management of Database	1.0 1.0 1.0	33,000
Miscellaneous other expense				33,000
2821018 Civic Numbering/Street Naming				33,000
<b>Total Cost Centre</b>				<b>107,953</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	97,694
Function Code	70620	Community Development		
Organisation	3430801001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		
<b>Compensation of employees [GFS]</b>				<b>97,694</b>
Objective	000000	Compensation of Employees		97,694
Program	91003	Social Services Delivery		97,694
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		97,694
Operation	000000		0.0 0.0 0.0	97,694
Wages and salaries (GFS)				86,455
2111001 Established Post				86,455
Social contributions (GFS)				11,239
2121001 13 Percent SSF Contribution				11,239
<b>Total Cost Centre</b>				<b>97,694</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	15,401
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	15,401
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		9,801
Program	91003	Social Services Delivery		9,801
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,801
Operation	834335	Internal management of the organisation	1.0 1.0 1.0	2,301

Use of goods and services			2,301	
2210102	Office Facilities, Supplies and Accessories		250	
2210503	Fuel and Lubricants - Official Vehicles		500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		1,551	
Operation	834370	Publication, campaigns and programmes	1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		7,500

Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		5,600
Program	91003	Social Services Delivery		5,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,600
Operation	834350	Manpower Skills Development	1.0 1.0 1.0	5,600

Use of goods and services			5,600
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	71040	Family and children	92,450
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	76,250
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		5,250
Program	91003	Social Services Delivery		5,250
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,250
Operation	834335	Internal management of the organisation	1.0 1.0 1.0	5,250

Use of goods and services			5,250
2210101	Printed Material and Stationery		250
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

Objective	110113	Enhance the role of chieftaincy & religious institu's in national dev'nt		71,000
Program	91003	Social Services Delivery		71,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		71,000
Operation	834363	Protocol Services	1.0 1.0 1.0	71,000

Use of goods and services			71,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210614	Traditional Authority Property		50,000
2210901	Service of the State Protocol		15,000

			Other expense	16,200
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Objective	110113	Enhance the role of chieftaincy & religious institu's in national dev'nt		16,200
Program	91003	Social Services Delivery		16,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,200
Operation	834363	Protocol Services	1.0 1.0 1.0	16,200

Miscellaneous other expense			16,200
2821009	Donations		16,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	69,722
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		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		10,000
Operation	834370	Publication, campaigns and programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
<b>Social benefits [GFS]</b>				<b>20,000</b>
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		20,000
Operation	834370	Publication, campaigns and programmes	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000
<b>Other expense</b>				<b>39,722</b>
Objective	091201	Provide & build env't, goods, services & assistive devices for PWDs.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		10,000
Operation	834370	Publication, campaigns and programmes	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821021 Grants to Households				10,000
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs		29,722
Program	91003	Social Services Delivery		29,722
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		29,722
Operation	834350	Manpower Skills Development	1.0 1.0 1.0	29,722
Miscellaneous other expense				29,722
2821019 Scholarship and Bursaries				29,722
<b>Total Cost Centre</b>				<b>177,573</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	10,501
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		
<b>Use of goods and services</b>				<b>10,501</b>
Objective	110120	Promote social behaviour change for enhanced development outcomes		10,501
Program	91003	Social Services Delivery		10,501
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		10,501
Operation	834335	Internal management of the organisation	1.0 1.0 1.0	2,301
Use of goods and services				2,301
2210102 Office Facilities, Supplies and Accessories				250
2210503 Fuel and Lubricants - Official Vehicles				500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,551
Operation	834370	Publication, campaigns and programmes	1.0 1.0 1.0	8,200
Use of goods and services				8,200
2210711 Public Education and Sensitization				3,200
2211201 Field Operations				5,000
<b>Non Financial Assets</b>				<b>109,305</b>
Objective	110120	Promote social behaviour change for enhanced development outcomes		109,305
Program	91003	Social Services Delivery		109,305
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		109,305
Project	834355	Other supports to self-help spirit through community initiated projects	1.0 1.0 1.0	109,305
Fixed assets				109,305
3112217 Housing Equipment				69,305
3113110 Water Systems				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,250
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		
<b>Use of goods and services</b>				<b>10,250</b>
Objective	110117	Promote mainstreaming of gender into the policy cycle.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	834332	Gender Related Activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210510 Other Night allowances				200
2210511 Local travel cost				100
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2211201 Field Operations				200
Objective	110120	Promote social behaviour change for enhanced development outcomes		5,250
Program	91003	Social Services Delivery		5,250
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,250
Operation	834335	Internal management of the organisation	1.0 1.0 1.0	5,250
Use of goods and services				5,250
2210101 Printed Material and Stationery				250
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
<b>Total Cost Centre</b>				<b>130,056</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	103,081
Function Code	70610	Housing development		
Organisation	3431001001	Sawla/Tuna/Kalba District - Sawla_Works_Office of Departmental Head_Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		
<b>Compensation of employees [GFS]</b>				<b>103,081</b>
Objective	000000	Compensation of Employees		103,081
Program	91002	Infrastructure Delivery and Management		103,081
Sub-Program	91002002	SP2.2 Infrastructure Development		103,081
Operation	000000		0.0 0.0 0.0	103,081
Wages and salaries (GFS)				91,222
2111001 Established Post				91,222
Social contributions (GFS)				11,859
2121001 13 Percent SSF Contribution				11,859
<b>Total Cost Centre</b>				<b>103,081</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	520,138
Function Code	70630	Water supply		
Organisation	3431003001	Sawla/Tuna/Kalba District - Sawla_Works_Water_Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		

<b>Non Financial Assets</b>				<b>520,138</b>
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		520,138
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Program	91002	Infrastructure Delivery and Management		520,138
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Sub-Program	91002002	SP2.2 Infrastructure Development		520,138
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Project	834329	Drill and install 3 No. Small town water system for Tuna township	1.0 1.0 1.0	60,000
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Fixed assets				60,000
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3113110 Water Systems				60,000
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Project	834330	Drilling/installation of 10 No. boreholes in some selected communities	1.0 1.0 1.0	460,138
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Fixed assets				460,138
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3113110 Water Systems				184,000
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3113162 WIP - Water Systems				276,138
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	120,000
Function Code	70630	Water supply		
Organisation	3431003001	Sawla/Tuna/Kalba District - Sawla_Works_Water_Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		

<b>Non Financial Assets</b>				<b>120,000</b>
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		120,000
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Program	91002	Infrastructure Delivery and Management		120,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
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Project	834329	Drill and install 3 No. Small town water system for Tuna township	1.0 1.0 1.0	120,000
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Fixed assets				120,000
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3113110 Water Systems				120,000
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<b>Total Cost Centre</b>				<b>640,138</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,866
Function Code	70451	Road transport		
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads_Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		

<b>Use of goods and services</b>				<b>12,866</b>
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Objective	100102	Create & sustain an efficient & effective trans't systems		12,866
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Program	91002	Infrastructure Delivery and Management		12,866
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Sub-Program	91002002	SP2.2 Infrastructure Development		12,866
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Operation	834335	Internal management of the organisation	1.0 1.0 1.0	12,866
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Use of goods and services				12,866
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2210502 Maintenance and Repairs - Official Vehicles				2,000
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2210503 Fuel and Lubricants - Official Vehicles				10,866
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads_Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		

<b>Non Financial Assets</b>				<b>5,000</b>
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Objective	100102	Create & sustain an efficient & effective trans't systems		5,000
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Program	91002	Infrastructure Delivery and Management		5,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
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Project	834309	Clearing and opening up of feeder roads district wide	1.0 1.0 1.0	5,000
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Fixed assets				5,000
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3111308 Feeder Roads				5,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	900,500
Function Code	70451	Road transport		
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads__Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		

				Non Financial Assets	900,500	
Objective	100102	Create & sustain an efficient & effective trans't systems			900,500	
Program	91002	Infrastructure Delivery and Management			900,500	
Sub-Program	91002002	SP2.2 Infrastructure Development			900,500	
Project	834301	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	200,000

Fixed assets					200,000	
3112101 Motor Vehicle					200,000	
Project	834309	Clearing and opening up of feeder roads district wide	1.0	1.0	1.0	90,000

Fixed assets					90,000	
3111308 Feeder Roads					90,000	
Project	834313	Construction 1 No. 100m x 2m open drain	1.0	1.0	1.0	180,500

Fixed assets					180,500	
3111311 Drainage					180,500	
Project	834321	Construction of 2 No. Culverts	1.0	1.0	1.0	310,000

Fixed assets					310,000	
3111358 WIP - Bridges					310,000	
Project	834392	Spot improvement of Nakwala-Kawie-Dineer feeder road (5km) Phase II, Tari-Gbiniyiri, and additional roads districtwide	1.0	1.0	1.0	120,000

Fixed assets					120,000
3111308 Feeder Roads					120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	575,832
Function Code	70451	Road transport		
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads__Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		

				Non Financial Assets	575,832	
Objective	100102	Create & sustain an efficient & effective trans't systems			575,832	
Program	91002	Infrastructure Delivery and Management			575,832	
Sub-Program	91002002	SP2.2 Infrastructure Development			575,832	
Project	834392	Spot improvement of Nakwala-Kawie-Dineer feeder road (5km) Phase II, Tari-Gbiniyiri, and additional roads districtwide	1.0	1.0	1.0	575,832

Fixed assets					575,832
3111360 WIP-Feeder Roads					575,832

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	117,875
Function Code	70451	Road transport		
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads__Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		

				Non Financial Assets	117,875	
Objective	100102	Create & sustain an efficient & effective trans't systems			117,875	
Program	91002	Infrastructure Delivery and Management			117,875	
Sub-Program	91002002	SP2.2 Infrastructure Development			117,875	
Project	834309	Clearing and opening up of feeder roads district wide	1.0	1.0	1.0	117,875

Fixed assets					117,875
3111308 Feeder Roads					117,875
<i>Total Cost Centre</i>					<b>1,612,074</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 212,803
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3431101001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	

Use of goods and services			40,000
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Objective	080301	Improve trade competitiveness	40,000
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Program	91004	Economic Development	40,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	40,000
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Operation	834335	Internal management of the organisation	2,000
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	1.0	1.0	1.0	2,000
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Use of goods and services			2,000
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2210102	Office Facilities, Supplies and Accessories	1,000
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2210503	Fuel and Lubricants - Official Vehicles	1,000
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Operation	834350	Manpower Skills Development	8,000
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	1.0	1.0	1.0	8,000
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Use of goods and services			8,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,000
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2210801	Local Consultants Fees	2,000
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2210802	External Consultants Fees	2,000
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Operation	834366	Publication and dissemination of Policies and Programmes	30,000
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	1.0	1.0	1.0	30,000
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Use of goods and services			30,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000
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Non Financial Assets			172,803
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Objective	080301	Improve trade competitiveness	172,803
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Program	91004	Economic Development	172,803
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	172,803
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Project	834359	Procurement of Electric Poles to support rural electrification	52,803
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	1.0	1.0	1.0	52,803
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Fixed assets			52,803
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3112214	Electrical Equipment	52,803
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Project	834365	Provision and maintenance of street lights in some selected communities	120,000
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	1.0	1.0	1.0	120,000
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Fixed assets			120,000
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3112214	Electrical Equipment	120,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 240,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3431101001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Office of Departmental Head_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	

Non Financial Assets			240,000
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Objective	080301	Improve trade competitiveness	240,000
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Program	91004	Economic Development	240,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	240,000
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Project	834359	Procurement of Electric Poles to support rural electrification	100,000
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	1.0	1.0	1.0	100,000
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Fixed assets			100,000
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3112214	Electrical Equipment	100,000
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Project	834365	Provision and maintenance of street lights in some selected communities	140,000
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	1.0	1.0	1.0	140,000
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Fixed assets			140,000
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3112214	Electrical Equipment	140,000
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<i>Total Cost Centre</i>			452,803
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 18,000
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	10,000
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	834346	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210602	Repairs of Residential Buildings			10,000

			Other expense	8,000
Objective	100129	Promote effective disaster prevention and mitigation		8,000
Program	91005	Environmental and Sanitation Management		8,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		8,000
Operation	834370	Publication, campaigns and programmes	1.0 1.0 1.0	8,000

Miscellaneous other expense				8,000
2821021	Grants to Households			8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
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	100129	Promote effective disaster prevention and mitigation		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	834346	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210602	Repairs of Residential Buildings			30,000

			Other expense	10,000
Objective	100129	Promote effective disaster prevention and mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	834370	Publication, campaigns and programmes	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821021	Grants to Households			10,000

<b>Total Cost Centre</b>				<b>58,000</b>
<b>Total Vote</b>				<b>7,802,613</b>

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Tot. External					
Sawla/Tuna/Kalba District - Sawla	1,544,664	920,425	3,321,271	5,786,361	35,000	212,285	5,000	282,285	0	73,800	1,629,455	1,894,235	7,802,615
Management and Administration	738,987	465,339	1,288,137	2,492,464	35,000	187,795	0	222,795	0	42,700	495,284	537,994	3,253,253
SP1.1: General Administration	738,987	373,652	1,273,137	2,385,777	28,000	146,235	0	174,235	0	42,700	495,284	537,994	3,098,006
SP1.2: Finance and Revenue Mobilization	0	6,000	15,000	21,000	7,000	14,000	0	21,000	0	0	0	0	42,000
SP1.3: Planning, Budgeting and Coordination	0	55,562	0	55,562	0	20,560	0	20,560	0	0	0	0	76,122
SP1.4: Legislative Oversight	0	30,126	0	30,126	0	7,000	0	7,000	0	0	0	0	37,126
Infrastructure Delivery and Management	102,061	120,619	1,453,913	1,687,813	0	0	5,000	5,000	0	0	813,708	813,708	2,965,521
SP2.1 Physical and Spatial Planning	0	107,853	0	107,853	0	0	0	0	0	0	0	0	107,853
SP2.2 Infrastructure Development	102,061	12,866	1,453,913	1,579,860	0	0	5,000	5,000	0	0	813,708	813,708	2,398,568
Social Services Delivery	571,382	224,880	338,416	1,132,680	0	4,000	0	4,000	0	0	0	0	1,206,402
SP3.1 Education and Youth Development	48,000	0	0	48,000	0	0	0	0	0	0	0	0	48,000
SP3.2 Health Delivery	425,688	96,276	227,112	749,078	0	4,000	0	4,000	0	0	0	0	753,078
SP3.3 Social Welfare and Community Development	97,694	128,602	109,305	335,602	0	0	0	0	0	0	0	0	405,324
Economic Development	131,215	69,386	232,803	433,404	0	2,500	0	2,500	0	31,100	311,434	342,534	778,438
SP4.1 Trade, Tourism and Industrial development	0	40,000	172,803	212,803	0	0	0	0	0	0	240,000	240,000	452,803
SP4.2 Agricultural Development	131,215	29,386	60,000	220,601	0	2,500	0	2,500	0	31,100	71,434	102,534	325,635
Environmental and Sanitation Management	0	40,000	0	40,000	0	18,000	0	18,000	0	0	0	0	58,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	18,000	0	18,000	0	0	0	0	58,000

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sawla/Tuna/Kalba District - Sawla</b>	0	0	0	4,946,707	4,946,707	4,996,174
<b>Management and Administration</b>	0	0	0	1,783,432	1,783,432	1,801,266
Construct 1 No. 1-unit Assembly Hall and Rehabilitate the District Assembly Office Accommodation	0	0	0	110,000	110,000	111,100
Construction of 1 No. Decentralised Office Accommodation at Sawla	0	0	0	96,648	96,648	97,615
Construction of 1 No. 2-unit Teacher's Quarters at Dabori	0	0	0	19,713	19,713	19,910
Construction of 1 No. 3-unit Dormitory block at Tuna SHS	0	0	0	27,059	27,059	27,330
Construction of 2 No. 6-unit classroom block in Sawla	0	0	0	510,000	510,000	515,100
Construction of 4 No. 3-unit Classroom block at Sawla SHS, E/A School JHS, Dabori/Yipala, Korle and Jang	0	0	0	200,122	200,122	202,123
Renovation of 2 No. 3-unit classroom block	0	0	0	60,000	60,000	60,600
Construct 1 No. Health Facility at Tuna	0	0	0	170,000	170,000	171,700
Construct 1 No. Theater at Tuna	0	0	0	160,000	160,000	161,600
Construction of 1 No. Laboratory at Sawla Polyclinic	0	0	0	24,706	24,706	24,953
Construction of 5 No. CHPs compound with ancillaries at Kong, Poru, Soma and Nahari	0	0	0	254,933	254,933	257,482
Construction of 1 No. Meat shop at Sawla	0	0	0	110,000	110,000	111,100
Re-vegetation of 10 hectares at Sansayiri and Jilinkon	0	0	0	25,250	25,250	25,503
Acquisition of Immovable and Movable Assets	0	0	0	15,000	15,000	15,150
<b>Infrastructure Delivery and Management</b>	0	0	0	2,282,621	2,282,621	2,305,447
Construction of 1 No. Storey building for District Police Headquarters	0	0	0	43,275	43,275	43,708
Drilling/Installation of 10 No. boreholes in some selected communities	0	0	0	460,138	460,138	464,739
Drill and install 3 No. Small town water system for Tuna township	0	0	0	180,000	180,000	181,800
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Clearing and opening up of feeder roads district wide	0	0	0	212,875	212,875	215,004
Construction 1 No. 100m x 2m open drain	0	0	0	180,500	180,500	182,305
Construction of 2 No. Culverts	0	0	0	310,000	310,000	313,100
Spot improvement of Nakwala-Kawie-Dineer feeder road (5km) Phase II, Tari-Gbinjiri, and additional roads districtwide	0	0	0	695,832	695,832	702,791
<b>Social Services Delivery</b>	0	0	0	336,418	336,418	339,782
Assist households to construct 200 households toilets	0	0	0	65,000	65,000	65,650
Construction of 4 No. Institutional latrines at Sawla, Tuna and Kalba	0	0	0	162,112	162,112	163,734
Other supports to self-help spirit through community initiated projects	0	0	0	109,305	109,305	110,398
<b>Economic Development</b>	0	0	0	544,237	544,237	549,679
Procurement of Electric Poles to support rural electrification	0	0	0	152,803	152,803	154,331
Provision and maintenance of street lights in some selected communities	0	0	0	260,000	260,000	262,600
Construction/Rehabilitation Dug-out at Garkon and Sawla	0	0	0	131,434	131,434	132,748

**MMDA Expenditure by Programme and Project***In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	4,946,707	4,946,707	4,996,174