



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SAWLA-TUNA-KALBA DISTRICT ASSEMBLY

**Table of Contents**

**PART A: STRATEGIC OVERVIEW OF THE SAWLA-TUNA-KALBA DISTRICT ASSEMBLY.....1**

1.	NMTDFPOLICYOBJECTIVES.....	1
2.	GOAL.....	2
3.	CORE FUNCTIONS.....	2
4.	POLICY OUTCOME INDICATORS AND TARGETS.....	4
5.	EXPENDITURE TRENDS FOR THE MEDIUM TERM.....	<b>Error! Bookmark not defined.</b>

**PART B: BUDGET PROGRAMME SUMMARY.....7**

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	7
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANGEMENT.....	19
PROGRAMME 3: SOCIAL SERVIES DELIVERY.....	25
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	35

## **PART A: STRATEGIC OVERVIEW OF THE SAWLA-TUNA-KALBA DISTRICT ASSEMBLY**

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

There are six (6) thematic areas and some policy Objectives that are deemed relevant to the District. These are as follows:

#### **Ensuring and Sustaining Macroeconomic Stability**

- Improve Fiscal Revenue Mobilization and Management

#### **Enhancing Competitiveness of Ghana's Private Sector**

- Improve Efficiency And Competitiveness Of MSMES

#### **Accelerated Agricultural Modernization and Sustainable Natural Resource Management**

- Promote agriculture mechanization
- Improve science, technology and innovation application
- Promote livestock and poultry development for food security and income generation
- Enhance capacity to adapt to climate change impacts

#### **Infrastructure and Human Settlements Development**

- Create and sustain an efficient and effective transport system that meets user needs
- Develop social, community and recreational facilities
- Streamline spatial and land use planning system
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities

#### **Human Development, Productivity and Employment**

- Promote the teaching and learning of science, mathematics and technology at all levels
- Improve management of education service delivery policy objective
- Improve quality of teaching and learning
- Ensure sustainable financing for health care delivery and financial protection for the poor
- Develop targeted economic and social interventions for vulnerable and marginalized groups

## Transparent and Accountable Governance

- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improve transparency and access to public information
- Promote effective and efficient anti-corruption systems
- Enhance supervision and productivity in the public services

### 2. GOAL

The Sawla-Tuna-Kalba District Assembly exists to ensure that living standards of the people in the District are improved through effective coordination of resources to provide the needed quality services.

### 3. CORE FUNCTIONS

- Exercise political and administrative authority in the district by providing 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 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.
- 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 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.

## 4. REVENUE PROJECTIONS

**REVENUE PROJECTIONS FOR THE 2018-2022 MTEP (Table 4A)**

REVENUE SOURCES	2018		2019	2020	2021	2022
	Budget	Actual as at Oct, 2018	Budget Year	Projections	Projections	Projections
<b>IGF</b>	812,953.70	6742	291,413.35	305,983.65	321,282.83	337,346.97
<b>DACF</b>	4,927,236.45	1,439,155.26	4,238,385.34			
<b>DDF</b>		789,576.26	992,250.40			
<b>GOG (Salaries &amp; Dptal transfers)</b>	1,249,152.00		1,210,973.58			
<b>DONOR</b>	1,558,952.00	149,568.04	250,739.22			
<b>TOTAL</b>						

**BREAK DOWN OF INTERNALLY GENERATED FUND FOR 2018-2022 (Table 4B)**

S/N	REVENUE ITEM	2018		2019	2020	2021	2022
		Budget	Actual as at Oct, 2018	Budget year	Projection	Projection	Projection
1	<b>RATES</b>	11,500.00	11,666.00	56,000.00	58,800.00	61,740.00	64,827.00
2	<b>FINES &amp; PENALTIES</b>	-		42,500.00	44,625.00	46,856.25	49,199.06
3	<b>LICENES</b>	152,740.00	84,101.00	97,336.00	102,202.80	107,312.94	112,678.58
4	<b>RENT</b>	168,511.98	14,000.00	37,500.00	39,375.00	41,343.75	43,410.93
5	<b>FEES</b>	-		39,808.35	41,798.76	43,888.69	46,083.12
6	<b>PERMITS</b>	48,000.00		8,269.00	12,403.50	13,023.67	13,674.85
7	<b>Land &amp; Concessions</b>	53,000.00	13,242.02	-	-	-	-
8	<b>Fees &amp; Fines</b>	109,757.43	22,174.00	-	-	-	-
9	<b>MISCELLANEOUS</b>	100,000.00	20,000.00	10,000.00	10,500.00	11,025.00	11,576.25
10	<b>TOTAL</b>	<b>812,953.70</b>	<b>165,183.00</b>	<b>291,413.00</b>	<b>263,705.15</b>	<b>325,190.30</b>	<b>341,449.79</b>

**REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019  
(Table 4C)**

S/N	REVENUE SOURCE	KEY STRATEGIES
1	<b>RATES</b>	Sensitize cattle & property owners Activate revenue task force Update data on cattle & liaise for the valuation & registration of all properties Improve on street naming project
2	<b>FINES &amp; PENALTIES</b>	Liaise with law enforcement agents Make the by-laws of the Assembly functional
3	<b>LICENCES</b>	Sensitize business operators to acquire their/renew their licenses
4	<b>RENT</b>	Numbering and registration of all Government buildings Issuance of demand notice
5	<b>FEES</b>	Sensitize various traders on the need to pay fees Formation of monitoring teams & frequent monitoring of revenue collectors activities
6	<b>PERMITS</b>	Enable revenue taskforce/revenue collectors to inspect permits of businesses

**5. EXPENDITURE TRENDS FOR MEDIUM TERM (2019-2022)**

The Assembly's Budget for 2017 and 2018 was Gh¢ 8,183,717.63 and Gh¢7,593,613.22 respectively and this included DACF, GoG, IGF, DDF and Donor.

With respect to compensation of Employees, an amount of Gh¢ 624,114.82 was allocated in 2017 whilst an amount of Gh¢ 1,127,926.68 was allocated in 2018 an increase of 55% of the previous.

In 2017 a total amount of Ghc () was allocated as DACF while in 2018 a total amount of Gh¢ 4,927,236.45 was allocated as DACF.

For the 2019 Budget Year, an amount of Gh¢ 6,983,761.89 has been projected for the District and its Sub-Structures with DACF allocation of Ghc Gh¢ 4,238,385.34, and IGF as Gh¢ 291,413.35. Expenditure on Compensation of employees is projected as Gh¢ 1,137,224.0

**6. POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue Mobilization & Public/Taxpayers Assessment of Mobilised IGF	Annual Collections	2017	252,711.36	2018	277,982.49	2019	291,413.00
	Audited financial report made public by		End of Feb, 2017		End of Feb, 2018		End of Feb, 2019
	No. of IGF Funded Capital Projects		1		0		3
Improved Effective Coordination of Resources to provide the Needed Quality Service	No. of General Assembly meetings Held	2017	4	2018	3	2019	4
	No. of statutory subcommittee Meeting organized	2017	3	2018	3	2019	4

Local Governance And Citizens Participation in Decision Making at the District Level and Administrative Support to Budget Programmes/Sub-Programmes	No. of Visits by District Administrative Machinery to Town/Area Councils	2017	1	2018	0	2019	3
	No. of Town Hall Meetings Held		6		8		10
	No. of Fee fixing meetings held		0		0		2
	Number of Departments supported		1		1		1
			1		2		3
Citizens Access to Social Services	No. of PWDs Supported	2017	45	2018	55	2019	120
	No. of LEAP Beneficiaries Supported		240		310		450
	No. of health facilities	2017	21		23		27
	Doctor patient ratio		1:18,280		1:15,000		1:13,250
	No. of classroom constructed		8		2		3
	% of people passing BECE		35		-		55
Increase in Incomes Through Improved Local Economic Activities.	No. of farm and home visits conducted	2017	2,160	2018	1,550	2019	2,880
	Maize production in metric tons		12,734.80		2,500		2,780
	Rice Production in metric tons		16,040		16,200		16,724
	No. of People Trained in Hair Dressing/Fashion & Design		45		56		100
	No. People Trained in Metal Fabrication & Welding		15		0		25
No. of Quarterly LED PLATFORM Meetings organized		2		0	4		

**EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>PROGRAMME: NO:1 GENERAL ADMINISTRATION GHC (2,738,838.00)</b>				
<b>SUB-PROGRAMME</b>	<b>COMPEN</b>	<b>GOODS &amp; SERVICES</b>	<b>ASSETS</b>	<b>TOTAL</b>
General Administration	490,543.00	1,198,631.00	577,846.00	<b>2,267,020.00</b>
Finance & Revenue Mobilisation	80,035.00	28,000.00	-	<b>108,035.00</b>
Human Resource	52,900.00	151,413.00		<b>204,313.00</b>
Planning, Budgeting & Coordination	120,470.00	39,000.00	-	<b>159,470.00</b>
<b>TOTAL(GHC)</b>	<b>743,948.00</b>	<b>1,417,044.00</b>	<b>577,846</b>	<b>2,738,838.00</b>

**PART B: BUDGET PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**i. Budget Programme Objectives**

- To conduct the overall management of the District and ensuring the appropriate administrative support services to all other programs with regard to General Administration, Finance and revenue mobilization, Human Resource, Planning, Budgeting and coordination.
- Prepare and execute Annual action plan and composite budget
- Undertake monitoring and evaluation of programmes, projects and activities
- Acquire the various resources, which the Sector needs in order to operate effectively and efficiently.
- To implement policies and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting for effective service delivery.
- To build the capacities of staff for effective and efficient services delivery

**ii. Budget Programme Descriptions**

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the District. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders .The Administration and Management Programme will be carry out by reviewing, preparation, implementing, monitoring and evaluating operations and projects relating to the core functions of the programme as well as staff development.

The organisational units and sub-programmes involved in the Administration and Management programme are the General Administration, Finance and Revenue Mobilization, Human Resource, Planning, Budgeting and Coordination.

The program is being delivered with the total staff strength of sixty six (66). They include Administrators, Planners, revenue Inspectors and collectors, and other support staff (i.e. Executive officers, laborers, cleaners, drivers and officers from the EHU.).

The main source of funding for this programme is from the District Assembly Common Fund, (DACF), Internal Generated Funds,(IGF), District Development Fund (DDF) and other donors with beneficiaries of the programme being all decentralized departments and people in the District, especially the vulnerable in society. The main challenges encountered in carrying out this programme included inadequate and late release of funds, inadequate capacity building programmes for staff and inadequate office logistics

The Management and Administration Programme seek to:

- Co-ordinate the activities and programmes of the departments of the District.

- Manage the administrative machinery and financial activities and resources of the District.
- Acquire the various resources, which the District needs in order to operate effectively and efficiently.
- Collate plans emanating from strategies and objectives of the District and facilitate the development and determination of strategies and priorities in line with national policy objectives.
- Facilitate the harmonization of the plans and programmes of all implementing Departments into a well-defined District plan.
- Monitor and evaluate the implementation of all programmes and projects in the District for the achievement of District goals.
- Develop the appropriate framework for identifying and building the necessary human resource capacity that the District needs to enable it achieve its objectives.
- Create and maintain a data bank of Statistics, Information and management about the District for decision making.

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

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

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

To ensure that the various resources which the District needs for its effective and efficient operations are acquired and managed.

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

This Administration Sub-Programme is designed to:

- provide administrative support and ensure effective coordination of the activities of the Department under the Assembly
- Ensure the availability of logistics and facilities necessary to support the administrative and other functions of the District.
- Design and maintain a system for monitoring and evaluation of the progress of programmes and procurement.

The units involved in the General Administration are the Central Administration unit and the Human Resource Management unit. The General Administration has a total staff strength of sixty-six (66) employees. The main source of funding of the programme is from the DACF, IGF and DDF and other donor support.

The main beneficiaries of the programme are all decentralised departments and staff of the Assembly.

The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff skill and inadequate office working logistics.

#### **iii. 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		2019	Projections	
		2017	2018		indicative Year 2020	indicative Year 2021
Departments supported to work	Number of departments supported	3	4	6	10	10
Organize Ordinary Assembly Meetings annually	No. of General Assembly meetings Held	3	3	4	4	4
	No. of statutory per sub committee meeting organized	3	3	4	4	4
Annual Performance Report	Annual Report submitted to RCC by	15th Jan	15th Jan	15th Jan	15th Jan	15th Jan
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports	4	4	4	4	4

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

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

Operations	Projects
Provide Administrative support to the District and conducive environment for service delivery	Purchase of stationery and office equipment.
Provide needed services to the general public(fuel/DSA/Donation& others)	Furnishing of selected departments with logistic
Facilitate the acquisition of logistics for the departments	Procurement of Motor Bikes
Preparation of Procurement Plans and Tender Document	
Hold 4 GA/EXCO & 32 subcommittee meetings	
Internal Management of the Organisation	

### PROGRAMME 1: Management and Administration

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

##### i. Budget Sub-Programme Objective

The sub-programme seeks to improve fiscal resource mobilization, financial management and reporting as well as ensure effective implementation of internal control procedures in the District revenue and expenditure operations.

##### ii. Budget Sub-Programme Description

This sub-programme seeks to ensure financial resource mobilization and its judicious utilization in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as actual handling of cash. It implements financial policies, procedures for planning and controlling financial transactions of Assembly.

The main operations undertaken include:

- Maintaining proper accounting records
- Reporting and auditing of financial statements
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Identifying other revenue sources aside traditional sources
- Strengthening revenue generation machinery
- Plans and installs financial systems and conducts budgetary control.
- Collates and analyses expenditure returns and financial report and provides regular feedback to all units and management.
- Scrutinizes financial transaction to prevent fraud and other malpractices.
- Prepares and certifies financial statements and balance sheets to management.
- Prepares quarterly reports on internally Generated Funds and the financial position of the District.

The Finance department is responsible for finance and accountancy matters which includes Revenue mobilization, accounting reporting and assisting in budget preparation and implementation. The Finance department has total staff strength of twenty seven (27) which includes both permanent and commission revenue collectors.

The main source of funding of the programme is from the IGF and DACF. The main beneficiaries of the programme are the decentralized departments and the entire Assembly. The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space, Lack of motivation, Revenue leakages, lack of reliable accounting software, reluctance of people to pay their taxes and lack of monitoring vehicles

**iii. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	2019	Indicative Year 2020	Indicative Year 2021
Revenue collection from tax payers(IGF)	Revenue collection from tax payers increased.	252,711.36	277,982.49	291,413.00	305,983.65	321,282.83
Preparation of financial reports	Number of financial reports prepared in a year	12	12	12	12	12
Update of assets register	Asset register updated by	31/12/17	31/12/18	31/12/19	31/12/2020	31/12/21
Responding to audit reports	Responses submitted	Within 30 days after receipt of report	Within 30 days after receipt of report	Within 30 days after receipt of report	Within 30 days after receipt of report	Within 30 days after receipt of report
Internal Audit Report	Number of reports produced	4	4	4	4	4
Periodic monitoring of revenue collectors	Number of times monitoring visits conducted	3	5	12	12	12
Embark on periodic revenue task force operation	Number of task force operation conducted	0	0	3	4	4
Monitor the implementation of audit recommendation	Number of Audit recommendations executed	1	1	3	3	3

**iv. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Prepare Financial Reports	Procure 2 No. motor bikes
Disbursement of Funds and book keeping	Construction of Revenue Office-Bamboi
Train Revenue collector on book keeping	Construct Revenue Performance Chart
Undertake periodic Revenue Task Force exercise	Procure Field Jackets for Revenue Mobilization
Preparation and Review of Financial Statement	Educate tax payers through radio discussion on the need to pay their taxes and its uses
Internal Audit Operations	Organize best revenue collector award
Organize quarterly meetings with revenue collectors	Other accounting and treasury activities



**PROGRAMME1: Management and Administration**

**SUB-PROGRAMME 1.3: Human Resource**

**i. Budget Sub-Programme Objective**

To develop and retain human resource capacity

To effectively implement staff performance appraisal systems in the Assembly

**ii. Budget Sub-Programme Description**

The Human Resource provides guidance in determining training needs of all categories of staff with its requisite skills and plays a major role in establishing and maintaining systems and procedures for planning and controlling of human resources. Roles that this sub-programme performs are includes:

- It takes care of performance measurement by effectively implementing the staff performance appraisal report system to ensure that all staffs are appraised annually.
- Undertake training, and continuous training and needs assessment of staff
- It takes care of job description; preparation of schedule of duties for staff, handles staff motivation and welfare, personnel administration and discipline of staff.
- Develops and periodically reviews the job descriptions of staff of the Assembly.

The number of staff delivering the sub-program is one (1) and the funding source is from the IGF, DACF, GOG and DDF. The beneficiaries of this sub-program are the staffs from the decentralized departments. The main unit in this sub-Programme is the Human Resource unit of the Assembly

The main challenges encountered in carrying out this programme includes inadequate and late release of funds for training, inadequate staff (skills and numbers), and absence of designed motivational strategy for officers.

**iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Conduct staff training needs assessment	Staff training needs conducted by	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Conduct staff performance appraisal	Number of times staff appraisal conducted in a year	0	0	1	1	1
Human resources data base updated monthly	Number of times updated in a year	3	0	8	8	8
Report on Staff movements	Composite report on Staff movements produced by	0	0	1	1	1
Capacity of staff strengthened	Number of officers sponsored	0	2	10	10	10
	Number of appraised staff	0	160	25	30	65
	Number of promoted staff	0	0	10	12	15

**iv. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Write composite reports on staff movements (promotion, recruitment, retirement)	
Establishment of Training needs assessment Plan	No Projects
Conducting staff performance appraisal	
Preparation of Job Schedules	
Manpower skill development	
Organize and arrange capacity building training	
Facilitate staff performance appraisals	

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.4: Planning, Budgeting, and coordination**

**i. Budget Sub-Programme Objective**

To exercise a District-wide responsibility for the Planning and budgeting for the achievement of its goals

**ii. Budget Sub-Programme Description**

This sub-programme seeks to promote strong plan and budget coordination, implementation as well as monitoring and evaluation.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of sustainable District plan and composite budget
- Design to coordinate, implement and report on the plans and budget
- Facilitate the integration of the plans and programmes of all implementing Departments into a well-defined District plan
- Ensuring budgetary control.

This sub-programme collates and analysis information from all the Departments and stakeholders under the District for onward submission to both government and non-governmental actors for implementation.

The sub-programme is delivered by Fifteen (17) officers. This includes all the DPCU members and funded by IGF and DACF

The immediate beneficiaries of the services of this sub-programme are the government institutions. The ultimate beneficiaries of the services rendered by this sub-programme which focuses on Planning, Budgeting, are all persons in the District

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, lack of motivation, and inadequate operational logistics such as computers, absence of and a vehicle for monitoring as well as proper procedures of Fund disbursement not being adhered to. The lack of any donor support to this sub-programme also hampers the work of the Unit.

**iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Annual Action Plan reviewed and developed.	Annual Action Plan finalized by	30 <sup>TH</sup> Nov. 2016	30 <sup>TH</sup> Sept. 2017	30 <sup>TH</sup> Sep 2018	30 <sup>TH</sup> Sept. 2019	30 <sup>TH</sup> Sept. 2020
Preparation of annual composite budget estimates	Annual composite budget estimates document prepared by	30 <sup>TH</sup> Nov. 2016	30 <sup>TH</sup> Sept. 2017	30 <sup>TH</sup> Sep 2018	30 <sup>TH</sup> Sept. 2019	30 <sup>TH</sup> Sept. 2020
Preparation of Annual Progress Report ( APR)	APR document by	15 <sup>th</sup> Feb. 2018	15 <sup>th</sup> Feb. 2019	15 <sup>th</sup> Feb. 2020	15 <sup>th</sup> Feb. 2021	15 <sup>th</sup> Feb. 2022
Develop fee fixing document	Fee fixing resolution document prepared by	30 <sup>TH</sup> Nov. 2016	30 <sup>TH</sup> Nov. 2017	30 <sup>TH</sup> Nov 2018	30 <sup>TH</sup> Nov. 2019	30 <sup>TH</sup> Nov. 2020
Preparation of quarterly Progress Report	Number of quarterly Progress Report prepared	4	4	4	4	4

**iv. Programme Operations and Projects**

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Organize a 2 Day workshop to prepare the District Annual Action plan(AAP)	Collates and analyse revenue data for budget preparation
Organise Workshops and Seminars	Preparation of 2018-2022 MTDP
Prepare the District 2018 Annual composite Budget Estimates	Prepare the District’s Quarterly and Annual progress report
Organise Mid- Year Review workshop on AAP and budget	
Organize a stakeholder meeting to review and prepare district 2018 fee fixing resolution document	

**EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>PROGRAMME: NO:2 INFRASTRUCTURE DELIVERY &amp; MANAGEMENT(GHC 1,695,409.00)</b>				
<b>SUB-PROGRAMME</b>	<b>COMPEN</b>	<b>GOODS &amp; SERVICES</b>	<b>ASSETS</b>	<b>TOTAL</b>
Infrastructure Development	100,528.00	22,117	1,572,764.00	<b>1,695,409.00</b>
<b>TOTAL(GHC)</b>	<b>100,528.00</b>	<b>22,117.00</b>	<b>1,572,764.00</b>	<b>1,695,409</b>

- To ensure the provision of infrastructure and to ensure periodic review of plans and programs for the construction and general maintenance of all public Properties and Drainage management.
  - To offer engineering and technical services to private developers in the district
- ii. Budget Program me Description**

The Infrastructure delivery and Management program comprises of two (6) sub-program which includes spatial and infrastructure development which comprises of the physical planning unit and Works department.

Works department will provide technical support and consultancy services to GoG and other Donor funded public projects. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings, feeder roads, and water drainage systems whiles the physical and spatial planning unit ensure urban and rural planning and designs which will be headed in the District by the physical planning department.

The organizational units responsible for this program is the spatial planning and infrastructure management unit. This program will be delivered with a staff strength of eight (8) and the source of funds for this program is GoG, IGF, DDF,GSOP and other donors.

The challenges in delivering this program is the lack of monitoring vehicle to carry out regular monitoring.

**PROGRAMME 2.0 : INFRASTRUCTURE DELIVERY AND MANAGEMENT**

- i. Budget Programme Objectives**

**PROGRAMME 2.0: INFRASTRUCTURE DELIVERY AND MANAGEMENT  
SUB-PROGRAMME 2.1 Physical and Spatial Planning**

**i. Budget Sub-Programme Objective**

To exercise a District-wide responsibility for the physical Planning for the achievement of the District developmental goals

**ii. Budget Sub-Programme Description**

This sub-programme seeks to coordinate and properly plan the District lay out and zone them for both commercial and residential uses by undertaking the preparation of local plans and base maps, development control monitoring and continuing the street naming exercise.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of sustainable District and local plan and lay-outs
- Undertake public spacing
- Urban land development and management
- Urban- rural linkages
- Spatial development strategies,
- Development control monitoring and management

The sub-programme is delivered by Nine (0) officers and funded by IGF,DACF DDF, GoG and other donor support

The immediate beneficiaries of the services of this sub-programme are the people of the district  
The main challenges facing in carrying out this sub-Programme included , inadequate operational logistics such as computers, absence of and a vehicles for monitoring, chieftaincy interferences.

**iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Street naming and property addressing	No. of Street named in Sawla, Tuna	29	0	10	15	20
Statutory planning and technical subcommittee meeting	No. of SPC and technical subcommittee meeting each held	1	0	3	4	4
Preparation of local plan	Local plans and base maps developed for	Nil	Nil	2	5	5
Preparation of base maps	No. of Base maps prepared	Nil	Nil	2	6	6
Valuation of properties	Properties valued in Sawla & Tuna Towns	Nil	Nil	100	120	130

**iv. Programme Operations and Projects**

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations
Street naming and property address registration
Organise four quarterly each statutory planning and technical subcommittee meetings
Preparation of local plans and base maps at
Valuation of properties in Sawla & Tuna Towns
Preparation of structural and spatial development frame work

Projects
Procurement of office equipment and furnishing
Valuation of Property
Internal management of the organisation
Documentation of Assembly landed properties
Revision of local plans

**PROGRAMME 2.0: INFRASTRUCTURE DELIVERY AND MANAGEMENT**  
**SUB-PROGRAMME 2.2 Infrastructure Management**

**i. Budget Sub-Programme Objective**

To exercise a District-wide responsibility for the overall construction and infrastructure management at the District level

**ii. Budget Sub-Programme Description**

This sub-programme seeks to coordinate and properly plan the construction of new and management of existing infrastructure at the District level.

The main responsibility of this sub-Programme is to:

- Supervise the construction of all public funded properties
- Give technical and engineering advice to all infrastructure construction and management

The sub-programme is delivered by Six (6) officers and funded by IGF, DACF, DDF, GoG and other donor support.

The immediate beneficiaries of the services of this sub-programme are the people of the district especially those into construction.

The main challenges facing in carrying out this sub-Programme included inadequate operational logistics such as computers, absence of a vehicle for monitoring.

**iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Conduct construction site visits	No. of visits conducted	4	8	8	8	8
Issue permits for temporal structures	No. of permits issued in a year	18	26	50	50	50

**iv. Programme Operations and Projects**

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Conduct site inspections and visits	Supervision of Infrastructural Projects
Construction of Nursing Training College-(PhaseI)-Sawla	Construction of 1N0:10units Market Stores
Prepare tender documents and produces bill of quantities and designs from construction	Issue permits for temporal structures
Maintenance of street lights	Re –Shaping of selected feeder roads
Construction of 1N0:Meat Shop & Slaughter House- <b>WIP</b>	Extension of Electricity
Construction 56m Culverts 'B' in Some Selected Communities- <b>WIP</b>	Construction of Decentralised Office Accommodation- <b>WIP</b>

**EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>PROGRAMME: NO:3 SOCIAL SERVICE DELIVERY (GHC 1,582,731.00)</b>				
<b>SUB-PROGRAMME</b>	<b>COMPEN</b>	<b>GOODS &amp; SERVICES</b>	<b>ASSETS</b>	<b>TOTAL(GH¢)</b>
Educ. & Youth Dev't	-	108,000.00	847,330.00	<b>955,330.00</b>
Social Welfare & Community Dev't	42,378.00	82,511.00	-	<b>124,889.00</b>
Health Delivery	-	36,970.00	465,541.00	<b>502,512.00</b>
<b>TOTAL(GHC)</b>	<b>42,378.00</b>	<b>227,481.00</b>	<b>1,312,871.00</b>	<b>1,582,731.00</b>

**PROGRAMME3.0: SOCIAL SERVICE DELIVERY**

**i. Budget Program Objectives**

- To deliver the highest possible quality of education and social services to the resident.
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education,
- To provide adequate Educational, Social Facilities/Infrastructure to enhance Service Delivery.
- To promote and manage programs for the youth, Children, Women, and persons living with disability.
- To equip the Youths with relevant skills, knowledge, and enhance their capacity to engage in meaningful activities

**ii. Budget Programme Description**

The organizational units responsible for delivering this program are education, health and community development and social welfare.

It seeks to deliver basic social services and amenities to the people by providing educational facilities, health services and general social services. This program will mainly focus on delivering public social services

This program is delivered by Ninety (90) officers and will be funded by GGG, DDF, IGF and DACF.

The challenges encountered in delivering this program is the late release of funds, the inadequacy of the funds and lack of logistics.

- Collect, collate and analyze educational data at the district level that could inform decisions as well as influence policy review
- Ensure judicious use of all resource to the GES at the District level
- Inspect, supervise , monitor and evaluate performance of teaching and learning, teaching and learning materials and other facts which impacts on education at the district level

This sub-programme will be achieved at the district level by the interactions and performance of the following units:

- Administration and finance
- Planning and statistics
- Human resource management and development
- Monitoring and supervision

The sub-programme is delivered by fifty eight (58) officers and funded by IGF and DACF from the Assembly, GOG, and other donors

The immediate beneficiaries of the services of this sub-programme are all persons in the District

The main challenges faced in carrying out this sub-Programme included inadequate funds, inadequate operational logistics such as computers, motor bike for supervisors, and no vehicles for monitoring.

**PROGRAMME 3:0 SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.1: Education and Youth Development**

**i. Budget Sub-Programme Objective**

- To empower the youth through the provision of infrastructural facilities as well as facilitating teaching and learning and other training needs.

**ii. Budget Sub-Programme Description**

This sub-programme is in charge of the educational service delivery at the district level.

The main responsibility of this sub-Programme is to:

- Advice government through the council and ministry on issues such as study leave with and without pay, postings, transfers, promotions, training and development of its personnel, among others at the district level
- provide skills and educational training for the youth to make them employable

**iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Enhance Monitoring and supervision of school	Teacher attendance rate					
Organise district STMIE camp	District STMIE camp organise	1	1	1	1	1

Conduct INSET in all circuits	ISETS conducted at all circuits	7	7	7	7	7
Improved Educational planning and supervision	% of schools monitored annually	35	20	40	45	50
	% of management trained	10	12	15	20	20
Support Teacher trainees	No. of Teachers supported to pay their fees and bounded	0	0	10	15	20
Rehabilitation of school block	No of Classrooms Rehabilitated.	2	3	4	4	5
Construct teachers quarters	No. of teachers quarters constructed	0	0	2	2	2
Construct classroom blocks	No. of Classroom constructed	0	0	3	4	4

#### iv. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations
Conduct annual school census
Organise District STMIE camp
Organise reading competitions and award prizes to deserving students
Provide support to the brilliant but needy students
Support children activities
Organise INSETS at all circuits
Conduct my first day at school
Organise and support district sports and cultural activities
Organise quarterly DEOC meetings and monitoring sections

Projects
Procurement of office supplies
Supply of Dual Desk
Rehabilitation of 4 No. dilapidated schools at
Construction of 2N0; 3unit Classroom
Construction of a Technical Institute at Kalba
Construction of 1N0 3unit Classroom Block at Jang- <b>WIP</b>
Independence Day Celebrations
Support For Circuit Supervisors Activities
Construction of 1N0: 3unit Classrooms Block at Daboyiri/Yipala- <b>WIP</b>

## PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.2: Health Delivery

#### i. Budget Sub-Programme Objective

To deliver health care interventions by providing accessible facilities, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies. The specific objectives are as to:

#### ii. Budget Sub-Programme Description

Health service delivery is one of the key programmes of the District .This programme is to deliver cost effective, efficient, and affordable and quality health services at the District level together with its partners in development. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care. This sub program will focus on the delivery and management of public health services at all health facilities in the District. The main responsibilities of this sub-program are:

- Implement approved national policies for health service delivery in the District.
- Increase access to good quality health services
- Manage prudently resources available for the provision of the health services
- Improve prevention, detection and case management of communicable and non-Communicable diseases
- Reduce the major causes of maternal and neonatal morbidity and mortality
- Increase health education and promotion activities in promoting healthy lifestyles
- Increase the number of reproductive and adolescent clinics/corners
- Improve reproductive and adolescent health

This sub program will be delivered by the Ghana health Services which is available at the district level and will be done through the following units: Administration, Nutrition, Reproductive and child health, Health information, health promotion and mental health

The sub-programme is delivered by twenty five (21) officers and funded by IGF and DACF, DDF, GOG, System for Health, UNICEF, SIGHT SAVERS, NTP, UNDP, WFP,GLOBAL COMMUNITIES,USAID.

The immediate beneficiaries of the services of this sub-programme are the people of the District.

The main challenges faced in carrying out this sub-Programme included untimely release of funds, lack of motivation, inadequate operational logistics such as computers, absence of vehicles for monitoring and inadequate office space or some Donors.

### iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Construct/ renovate CHPS compound	No. of CHPS compounds	2	0	4	4	2
Construct/ renovate Nurses quarters	No. of nurses quarters constructed	1	0	2	2	2
Out Reach Programmes (Public Education)	No. of Out Reach Programmes carried out	6	2	9	12	15

### iv. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Implementation of HIV/AIDS related activities	Renovation of 4N0:CHPS Compound (Saru, Kawie, Nakapla & Sanyeri)-WIP
Implementation of health /immunization related activities	Furnishing of 1N0:CHPS Compound at Kong
Carry Out Reach Programmes(Public Education)	Procure 1N0: Tricycle for Kong CHPS Compound
Malaria & Other Diseases Prevention	Procure 2N0: Motor Bikes
Support for National Immunization & Other Health Programmes	Construct 1N0: Health Centre at Tuna

## PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

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

#### i. Budget Sub-Programme Objective

- To protect and promote the right of children against harm and abuse
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To enhance capital mobilization at the community level.

#### ii. Budget Sub-Programme Description

The department of Social welfare and community development is mandated to pursue strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society to contribute to the socio-economic development of Ghana. These departments will implement laws and social policies to promote the welfare of Children, Women, and Persons with Disability and Older Persons. Some of these laws and policies include supervising standards and early childhood development centres, support to paupers, family reconciliation, and juvenile justice administration, training and providing support to women groups, child protection programmes, income generating activities at community levels, facilitate self-help initiated projects at the community level, assisting communities in developing CAPs, Community mobilization towards community activities, community mass education and social protection activities.

The sub-programme is delivered by eight (2) officers and funded by IGF and DACF, DDF ,GOG and other donors

The immediate beneficiaries of the services of this sub-programme are the people of the District.

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, lack of motivation, inadequate operational logistics such as computers,

#### iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Mobilizing of People in communities	community people mobilized	1,000	1,500	2,500	2,500	2,800
Organize Women's groups in the six area Councils for local food processing.	women groups organized	6	8	10	10	15
Support to PWDs	No. of PWDs supported financially	162	0	200	270	280
Form and train women groups in income generating activities	No of women groups formed and trained	3	0	10	10	15

#### iv. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations
Sensitize, train and support PWD on employable skills
Embark on LEAP registration, enrolment and payment
Educate parents on providing quality care for their children
Provide support for needy children
Mark world days against child labour/ HIV/AIDS and disability day
Sensitize communities, families and school on the treats of HIV/AIDs
Gender Related Activities

Projects
Procurement of office equipment and furnishing
Sensitize six communities on the treats of child labour
Sensitize Stake Holders on KG Right Ages & Undertaking Enrolment Drive
Organize women's groups in the six area Councils for local food process
Train 12 women's group in local food processing
Embark on field visits to monitor the activities of the women's group

#### EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME: NO:4 ECONOMIC DEVELOPMENT				
SUB-PROGRAMME	COMPEN	GOODS & SERVICES	ASSETS	TOTAL(GH¢)
Trade, Tourism & Industrial Dev't	-	23,000.00	-	<b>23,000.00</b>
Agricultural Dev't	66,509.00	346,744.00	50,000.00	<b>463,254.00</b>
<b>TOTAL(GHC)</b>	<b>66,509.00</b>	<b>369,744.00</b>	<b>50,000.00</b>	<b>486,254</b>

## PROGRAMME 4:0 ECONOMIC DEVELOPMENT

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

#### i. Budget Sub-Programme Objective

- Improve Efficiency And Competitiveness Of SMEs
- Expand Opportunities For Job Creation

#### ii. Budget Sub-Programme Description

The Programme seeks to create jobs and reduce poverty by carrying out training, support, technologies and appropriate marketable technologies for SMEs at the district level. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment .A thriving small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The Business Advisory Centre (BAC) and the Rural Technology Facility (RTF) under the NBSSI and GRATIS Foundation are in the District to promulgate this agenda. The focus is to train, equip and support SMEs especially Groups and individuals aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the reduction in poverty in the District

The sub-programme is delivered by twelve (12) officers and funded by IGF and DACF, GOG , IFAD,AFDB and other donors

The immediate beneficiaries of the services of this sub-programme are the people of the District

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, lack of motivation, inadequate operational logistics such as computers, absence of a vehicles for monitoring and supervision of clients, and inadequate staff

#### iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Recruit and train artisans	No. of artisans trained	5	0	15	20	25
Train women on employable jobs	No. of women trained	0	3	10	10	10

#### iv. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Carry out training in batik tie and dye, soap making, gari processing bee keeping, grass cutter reading, mushroom growing, hair food products	Technology improvement Fashion Design, Hair Dressing, Welding/Fabrication, Bee Keeping &
Support and train women groups with equipment and funds	Financial Management Training(Counterpart Funding to BAC)
Recruit and train artisans in metal fabrication	Organise Quarterly Meetings-LED PLATFORM

## PROGRAMME 4.0: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.2: Agricultural Development

#### i. Budget Sub-Programme Objective

- Facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District
- Ensure the availability of timely, reliable, relevant data and information on agriculture at the District level
- Facilitate access to agriculture credit, storage, market and other facilities at the District level

#### ii. Budget Sub-Programme Description

This sub-programme seeks to strengthen the institutional capacity of DADU staff by upgrading the technical knowledge to deliver. It will also facilitate the modernization of agriculture by providing the appropriate extension services to farmers, fishermen, agric produce processors and other agric related bodied in the district.

The Sub programm will also facilitate access to agriculture credit, storage and other facilities through the development and strengthening of FBOs

This sub-programme also collates and analysis information from crop census, livestock and poultry census, agriculture surveys and monitoring for effective service delivery

The sub-programme is delivered by Seventeen (4) officers and funded by IGF, DACF, GoG and other donors

The ultimate beneficiaries of the services rendered by this sub-programme which focuses on agricultural issues in the District are the people of the District especially farmers.

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, inadequate operational logistics such as , motor bikes and inadequate extension staff.

#### iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Conduct home and farm extension visits	No. of home and farm extension visits conducted	6,014	7,200	8,000	8,000	8,000
Train 10 Butchers on safe handling of meat for general public	No: of Butchers trained	Nil	Nil	10	15	20
Carry out weekly market surveys and collect information for analysis	No: of market surveys carried out	52	52	52	52	52
Vaccination of animals against schedule disease	No. of animals vaccinated 1.cattle 2.sheep 3Goats 4.poultry	1.11377 2.789 3.376 4.0	70 Dogs	1.10,000 2.800 3.700 4.10,00	1.12,000 2.900 3.800 4.11,00	1.13000 2.1,000 3.1,000 4.11,000
Establish Yield plots and access yields for analysis	No: of Yield plots established and yields accessed	8 yield plot per 9 crops	8 yield plot per 9 crops	8 yield plot per 9 crops	8 yield plot per 9 crops	8 yield plot per 9 crops
Planting for Food and Jobs	No: of Farmers registered	Nil	559	700	750	800
Planting for Food and Investment	No: of Farmers registered	Nil	Nil	1,000	1,100	1,200
Train Extension Officers on FALL ARMY WORM	No of Extension Officers Trained	Nil	Nil	15	17	20

**iv. Programme Operations and Projects**

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Train staff on FALL ARMY WORM annually	Procurement of Office equipment and Furnishing
Register farmers for Planting for Food and Jobs and Investment	
. Conduct monitory/supervisory visits by DDA, DCD, MISO & DAOs annually	Renovate District Agric.Director's Bungalow
Train 10 poultry farmers on effective use of poultry vaccines and feed formulation by Dec. 2019	Organise 4 quartely review meetings with DADs to review implementation strategies
Collate, compile and submit 4 quarterly 1 mid-year and annual progress reports on agricultural activities annually.	Provision of Tractor Services & Other Farm Inputs
Train 10 farmers on soil and water management (Compost making, Use of organic manure, etc.) annually.	Organise bi-monthly management staff review meeting annually
Organise National farmers' day celebration at district level by December annually.	

**EXPENDITURE BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION**

<b>PROGRAMME: N0:3ENVIRONMENTAL &amp; SANITATION MANAGEMENT(GH¢ 478,120.00)</b>				
<b>SUB-PROGRAMME</b>	<b>COMPEN</b>	<b>GOODS &amp; SERVICES</b>	<b>ASSETS</b>	<b>TOTAL(GH¢)</b>
Disaster prevention & Management	-	15,000.00	-	<b>15,000.00</b>
Natural Resource Conservation	332,119.00	88,001.00	43,000.00	<b>463,120.00</b>
<b>TOTAL(GHC)</b>	<b>332,119.00</b>	<b>103,001.00</b>	<b>43,000.00</b>	<b>478,120.00</b>

**PROGRAMME 5.0: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**i. Budget Programme Objective**

- To Plan and implement programmes
- To prevent and mitigate Disasters in the District within the framework of National Policy
- To accelerate the provision of improved Environmental Sanitation Services.

**ii. Budget Programme Description**

The Programme involves Disaster prevention and Management and Environmental Health and Sanitation Management.

Environmental Health Management seeks to provide the District with improved Environmental Sanitation.

Disaster Prevention Management seeks to engage in the sensitization programmes aim at creating awareness on Disasters.

The Organizational unit involves in the delivery this programme are:

- Disaster Prevention and Management (NADMO)
- Environmental Health and Sanitation Unit (EHSU)

They are used to deliver services associated to the programme: Disaster Prevention and Management and Environmental Health and Sanitation Management

The Funding Sources for the programme includes by IGF and DACF, DDF, GOG, System for

**5.1: DISASTER PREVENTION AND MANAGEMENT**

**i. Budget Sub-Programme Objective**

To Plan and Create a Cohesive and well-Coordinated Programming Framework incorporating all Relevant Departments and Private Sector Disaster Management

**iii. Budget Sub-Programme Description**

The Sub-programme seeks to promote Disaster Risk Management. It is also to strengthen Disaster Prevention and response Mechanisms of the District. The Sub-Programme is delivered through public campaign and sensitization:

- Assisting in post emergency rehabilitation and construction of efforts
- Provision of first line response in time of Disaster and
- Training of community Based Disaster Volunteers

The Disaster Management is responsible for exactly the Sub-Programme with Total Staff Strength of()

The general Public are the Beneficiaries of this Sub-Programme

Challenges associated with Sub Programme include:

- Inadequate Funds
- Means of Transport to respond quickly to Disasters

**v. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Support to Disaster Victims	No. of Disaster victims supported	2	0	10	15	20
Communities Sensitized on Disaster Prevention	No. of Communities Assisted	0	0	10	15	15
Presence of Private Disaster Volunteers	No. of Communities having Disaster Volunteers	1	1	6	10	15

**vi. Programme Operations and Projects**

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Provision For Disaster Activities	Sensitization on Disaster Prevention

The Total strength Staff responsible for the delivery of this Budget Sub-Programme is (42) and the Funding of the Budget Sub-Programme is IGF and DACF, DDF, GOG,

The Beneficiary of this Budget Sub-Programme is the General Public.

**Challenges** associated with the delivery of the Budget Sub-Programme includes,

- Negative attitudes towards the Environment (Open Defecation)
- Inadequate Funds
- Lack of means of Transport

**iii. 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		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
ODF ACHIEVED	No. of Communities Declared ODE Free	2	0	7	10	12
TRIGGERED COMMUNITIES	No. of Communities Triggered	4	2	4	5	10
LIQUID AND SOLID WASTE	No. of Refuse Dumps Evacuated	0	0	6	8	10
	No. of Public Latrines Rehabilitated	0	0	3	4	6

**v. Programme Operations and Projects**

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Implementation of CLTS	Institutional Latrines Maintenance
Public education and sensitization on environmental and sanitation	Refuse Collection & Disposal (solid waste mgt)
Organize quarterly clean up exercise	
Preparation of DESSAP plan	Procure 1N0: Covered Tricycle to Use as a Meat Van
Evacuation of refuse dump	

**5.2: NATURAL RESOURCE CONSRVATION**

**i. Budget Sub-Programme Objective**

Improve awareness of environmental Sanitation and Health issues through sensitization

**iii. Budget Sub-Programme Description**

The Budget Sub-Programme will be carried out through the provision and prudently managing comprehensive and accessible Environmental Health Services with special emphasis on Primary Health Care at the District, Sub-District and Community levels in accordance with National Environmental Health Policy. The Sub-Programme also formulates, plan and implement District Environmental Health Policy within the Frame National Environmental Policy and guidelines provided by the sector Ministry.

The Sub-Programme seeks to:

Promote and encourage good health, sanitation and personal hygiene

Establish, install, build and control institutional and public latrines, urinal and wash places and licensing people who build and operate

Establish, maintain and carry out the renewal and disposal of refuse, filth and carcass of dead animals from any public place:

The Organizational unit involves in implementing this Sub-Programme is the Environmental Health and Sanitation Unit (EHSU) in partnership with System for Health, UNICEF, UNDP, WFP, GLOBAL COMMUNITIES, and USAID

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,285,479		
130201 17.1 strengthen domestic resource mob.	6,981,348	1		
160201 Improve production efficiency and yield	0	396,744		
410101 Deepen political and administrative decentralisation	0	1,495,044		
410201 Improve decentralised planning	0	592,846		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	955,330		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	502,512		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	116,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,554,880		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	82,511		
<b>Grand Total €</b>	<b>6,981,348</b>	<b>6,981,348</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
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343 01 01 001 28	6,117,741.75	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	56,000.00	0.00	0.00	0.00
1412023 Basic Rate	8,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413003 Special Rates	28,000.00	0.00	0.00	0.00
Output 0002 FEES				
Sales of goods and services	39,808.35	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,463.50	0.00	0.00	0.00
1422025 Private Professionals	3,782.00	0.00	0.00	0.00
1422078 Permit	3,066.33	0.00	0.00	0.00
1422128 Telecommunication Companies	7,127.55	0.00	0.00	0.00
1422139 wood fuel	1,786.80	0.00	0.00	0.00
1422149 Electronic/Media Services	3,984.87	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423220 Game Licence	4,372.80	0.00	0.00	0.00
1423241 Gymnasium Fee	3,824.00	0.00	0.00	0.00
1423527 Tender Documents	4,102.50	0.00	0.00	0.00
1423644 Sale of audio visual lessons on VCD/DVD	3,298.00	0.00	0.00	0.00
Output 0003 BUILDING PERMITS				
Sales of goods and services	8,269.00	0.00	0.00	0.00
1422157 Building Plans / Permit	8,269.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	97,336.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	336.00	0.00	0.00	0.00
1422005 Chop Bar License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	11,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422109 Restaurant License	500.00	0.00	0.00	0.00
1422111 Abattior	600.00	0.00	0.00	0.00
1422112 Aluminum product	1,600.00	0.00	0.00	0.00
1422115 Cold storage facilities	600.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,500.00	0.00	0.00	0.00
1422130 Transport unions	200.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	800.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<b>Output 0005 GRANTS</b>				
<b>From foreign governments(Current)</b>	5,826,328.40	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	595,692.66	0.00	0.00	0.00
1331002 DACF - Assembly	4,038,385.34	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	940,837.40	0.00	0.00	0.00
<b>Output 0006 FINES &amp; PENALTIES</b>				
<b>Fines, penalties, and forfeits</b>	32,500.00	0.00	0.00	0.00
1430015 Fines	32,500.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	10,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	5,500.00	0.00	0.00	0.00
1450362 Impounding Fines	2,000.00	0.00	0.00	0.00
1450605 Retrieval of Seized Tools	2,500.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	10,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	10,000.00	0.00	0.00	0.00
<b>Output 0008 RENT OF LAND ,BUILDINGS &amp; EQUIPMENT</b>				
<b>Property income [GFS]</b>	37,500.00	0.00	0.00	0.00
1415019 Transit Quarters	8,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	29,500.00	0.00	0.00	0.00
<b>343 04 02 001 28</b>	<b>332,119.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<b>Objective 130201 17.1 strengthen domestic resource mob.</b>				
<b>Output 0001</b>				
<b>From foreign governments(Current)</b>	332,119.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	332,119.84	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>343 06 00 001 28</b>	<b>354,415.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective 130201 17.1 strengthen domestic resource mob.</b>				
<b>Output 0001</b>				
<b>From foreign governments(Current)</b>	354,415.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	66,509.40	0.00	0.00	0.00
1331008 Other Donors Support Transfers	250,739.22	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,166.49	0.00	0.00	0.00
<b>343 08 01 001 28</b>	<b>54,430.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<b>Objective 130201 17.1 strengthen domestic resource mob.</b>				
<b>Output 0001</b>				
<b>From foreign governments(Current)</b>	54,430.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	54,430.08	0.00	0.00	0.00
<b>343 10 01 001 28</b>	<b>122,641.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Office of Departmental Head,</b>				
<b>Objective 130201 17.1 strengthen domestic resource mob.</b>				
<b>Output 0001</b>				
<b>From foreign governments(Current)</b>	122,641.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	100,524.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	22,116.55	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,981,348.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	0	0	0	6,981,348	1,298,334	1,298,334
<b>GOG Sources</b>	0	0	0	1,221,159	1,148,596	1,148,596
Management and Administration	0	0	0	595,693	601,650	601,650
Infrastructure Delivery and Management	0	0	0	122,641	101,530	101,530
Social Services Delivery	0	0	0	54,430	42,802	42,802
Economic Development	0	0	0	116,276	67,174	67,174
Environmental and Sanitation Management	0	0	0	332,119	335,441	335,441
<b>IGF Sources</b>	0	0	0	291,413	149,738	149,738
Management and Administration	0	0	0	272,872	149,738	149,738
Infrastructure Delivery and Management	0	0	0	0	0	0
Social Services Delivery	0	0	0	10,041	0	0
Economic Development	0	0	0	500	0	0
Environmental and Sanitation Management	0	0	0	8,000	0	0
<b>DACF MP Sources</b>	0	0	0	200,000	0	0
Management and Administration	0	0	0	200,000	0	0
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,025,786	0	0
Management and Administration	0	0	0	1,487,439	0	0
Infrastructure Delivery and Management	0	0	0	1,313,295	0	0
Social Services Delivery	0	0	0	968,313	0	0
Economic Development	0	0	0	118,739	0	0
Environmental and Sanitation Management	0	0	0	138,001	0	0
<b>CIDA Sources</b>	0	0	0	230,001	0	0
Economic Development	0	0	0	230,001	0	0
<b>DONOR POOLED Sources</b>	0	0	0	20,738	0	0
Economic Development	0	0	0	20,738	0	0
<b>DDF Sources</b>	0	0	0	992,250	0	0
Management and Administration	0	0	0	222,834	0	0
Infrastructure Delivery and Management	0	0	0	219,469	0	0
Social Services Delivery	0	0	0	549,947	0	0
<b>Grand Total</b>	0	0	0	6,981,348	1,298,334	1,298,334

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	0	0	0	6,981,348	1,298,334	1,298,334
<b>Management and Administration</b>	0	0	0	2,778,838	751,387	751,387
<b>SP1.1: General Administration</b>	0	0	0	2,307,020	495,448	495,448
<b>21 Compensation of employees [GFS]</b>	0	0	0	490,543	495,448	495,448
211 Wages and salaries [GFS]	0	0	0	490,543	495,448	495,448
21110 Established Position	0	0	0	425,188	429,440	429,440
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	35,355	35,709	35,709
<b>22 Use of goods and services</b>	0	0	0	1,030,631	0	0
221 Use of goods and services	0	0	0	1,030,631	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22102 Utilities	0	0	0	10,000	0	0
22104 Rentals	0	0	0	75,000	0	0
22105 Travel - Transport	0	0	0	319,806	0	0
22106 Repairs - Maintenance	0	0	0	38,500	0	0
22107 Training - Seminars - Conferences	0	0	0	140,358	0	0
22108 Consulting Services	0	0	0	26,875	0	0
22109 Special Services	0	0	0	411,092	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
<b>28 Other expense</b>	0	0	0	208,000	0	0
282 Miscellaneous other expense	0	0	0	208,000	0	0
28210 General Expenses	0	0	0	208,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	577,846	0	0
311 Fixed assets	0	0	0	577,846	0	0
31121 Transport equipment	0	0	0	220,500	0	0
31122 Other machinery and equipment	0	0	0	91,000	0	0
31131 Infrastructure Assets	0	0	0	266,346	0	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	108,035	80,836	80,836
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,035	80,836	80,836
211 Wages and salaries [GFS]	0	0	0	80,035	80,836	80,836
21110 Established Position	0	0	0	50,035	50,536	50,536
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	0	0	0	28,000	0	0
221 Use of goods and services	0	0	0	28,000	0	0
22101 Materials - Office Supplies	0	0	0	9,000	0	0
22107 Training - Seminars - Conferences	0	0	0	19,000	0	0
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	159,470	121,674	121,674
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,470	121,674	121,674
211 Wages and salaries [GFS]	0	0	0	120,470	121,674	121,674
21110 Established Position	0	0	0	120,470	121,674	121,674
<b>22 Use of goods and services</b>	0	0	0	39,000	0	0
221 Use of goods and services	0	0	0	39,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22109 Special Services	0	0	0	39,000	0	0



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	204,313	53,429	53,429
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,900	53,429	53,429
212 Social contributions [GFS]	0	0	0	52,900	53,429	53,429
21210 Actual social contributions [GFS]	0	0	0	52,900	53,429	53,429
<b>22 Use of goods and services</b>	0	0	0	51,413	0	0
221 Use of goods and services	0	0	0	51,413	0	0
22107 Training - Seminars - Conferences	0	0	0	51,413	0	0
<b>28 Other expense</b>	0	0	0	100,000	0	0
282 Miscellaneous other expense	0	0	0	100,000	0	0
28210 General Expenses	0	0	0	100,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	1,655,405	101,530	101,530
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,655,405	101,530	101,530
<b>21 Compensation of employees [GFS]</b>	0	0	0	100,525	101,530	101,530
211 Wages and salaries [GFS]	0	0	0	100,525	101,530	101,530
21110 Established Position	0	0	0	100,525	101,530	101,530
<b>22 Use of goods and services</b>	0	0	0	22,117	0	0
221 Use of goods and services	0	0	0	22,117	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	11,058	0	0
22107 Training - Seminars - Conferences	0	0	0	11,058	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,532,763	0	0
311 Fixed assets	0	0	0	1,532,763	0	0
31112 Nonresidential buildings	0	0	0	617,912	0	0
31113 Other structures	0	0	0	860,852	0	0
31131 Infrastructure Assets	0	0	0	54,000	0	0
<b>Social Services Delivery</b>	0	0	0	1,582,731	42,802	42,802
<b>SP3.1 Education and Youth Development</b>	0	0	0	955,330	0	0
<b>22 Use of goods and services</b>	0	0	0	48,000	0	0
221 Use of goods and services	0	0	0	48,000	0	0
22107 Training - Seminars - Conferences	0	0	0	16,000	0	0
22109 Special Services	0	0	0	32,000	0	0
<b>28 Other expense</b>	0	0	0	60,000	0	0
282 Miscellaneous other expense	0	0	0	60,000	0	0
28210 General Expenses	0	0	0	60,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	847,330	0	0
311 Fixed assets	0	0	0	847,330	0	0
31112 Nonresidential buildings	0	0	0	646,180	0	0
31131 Infrastructure Assets	0	0	0	201,150	0	0
<b>SP3.2 Health Delivery</b>	0	0	0	502,512	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	36,970	0	0
221 Use of goods and services	0	0	0	36,970	0	0
22105 Travel - Transport	0	0	0	4,041	0	0
22107 Training - Seminars - Conferences	0	0	0	32,929	0	0
<b>31 Non Financial Assets</b>	0	0	0	465,541	0	0
311 Fixed assets	0	0	0	465,541	0	0
31111 Dwellings	0	0	0	100,075	0	0
31112 Nonresidential buildings	0	0	0	340,466	0	0
31121 Transport equipment	0	0	0	25,000	0	0
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	124,889	42,802	42,802
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,378	42,802	42,802
211 Wages and salaries [GFS]	0	0	0	42,378	42,802	42,802
21110 Established Position	0	0	0	42,378	42,802	42,802
<b>22 Use of goods and services</b>	0	0	0	80,511	0	0
221 Use of goods and services	0	0	0	80,511	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	3,700	0	0
22107 Training - Seminars - Conferences	0	0	0	36,492	0	0
22108 Consulting Services	0	0	0	4,800	0	0
22109 Special Services	0	0	0	34,319	0	0
22112 Emergency Services	0	0	0	1,200	0	0
<b>28 Other expense</b>	0	0	0	2,000	0	0
282 Miscellaneous other expense	0	0	0	2,000	0	0
28210 General Expenses	0	0	0	2,000	0	0
<b>Economic Development</b>	0	0	0	486,254	67,174	67,174
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	23,000	0	0
<b>22 Use of goods and services</b>	0	0	0	23,000	0	0
221 Use of goods and services	0	0	0	23,000	0	0
22109 Special Services	0	0	0	23,000	0	0
<b>SP4.2 Agricultural Development</b>	0	0	0	463,254	67,174	67,174
<b>21 Compensation of employees [GFS]</b>	0	0	0	66,509	67,174	67,174
211 Wages and salaries [GFS]	0	0	0	66,509	67,174	67,174
21110 Established Position	0	0	0	66,509	67,174	67,174
<b>22 Use of goods and services</b>	0	0	0	346,744	0	0
221 Use of goods and services	0	0	0	346,744	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	59,900	0	0
22107 Training - Seminars - Conferences	0	0	0	90,582	0	0
22108 Consulting Services	0	0	0	55,408	0	0
22109 Special Services	0	0	0	109,000	0	0
22112 Emergency Services	0	0	0	31,854	0	0
<b>31 Non Financial Assets</b>	0	0	0	50,000	0	0
311 Fixed assets	0	0	0	50,000	0	0
31111 Dwellings	0	0	0	50,000	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Environmental and Sanitation Management</b>	0	0	0	478,120	335,441	335,441
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	15,000	0	0
<b>22 Use of goods and services</b>	0	0	0	15,000	0	0
221 Use of goods and services	0	0	0	15,000	0	0
22112 Emergency Services	0	0	0	15,000	0	0
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	463,120	335,441	335,441
<b>21 Compensation of employees [GFS]</b>	0	0	0	332,119	335,441	335,441
211 Wages and salaries [GFS]	0	0	0	332,119	335,441	335,441
21110 Established Position	0	0	0	332,119	335,441	335,441
<b>22 Use of goods and services</b>	0	0	0	88,001	0	0
221 Use of goods and services	0	0	0	88,001	0	0
22101 Materials - Office Supplies	0	0	0	7,001	0	0
22102 Utilities	0	0	0	23,000	0	0
22106 Repairs - Maintenance	0	0	0	58,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	43,000	0	0
311 Fixed assets	0	0	0	43,000	0	0
31112 Nonresidential buildings	0	0	0	15,000	0	0
31113 Other structures	0	0	0	10,000	0	0
31121 Transport equipment	0	0	0	18,000	0	0
<b>Grand Total</b>	0	0	0	6,981,348	1,298,334	1,298,334

**2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
			Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others		Goods	Service
Sawla/Tuna/Kalba District - Sawla	1,137,224	1,739,002	2,800,719	5,446,946	148,255	148,188	0	291,413	0	0	0	307,227	935,792	1,242,989	6,981,348
Management and Administration	595,693	1,275,939	411,500	2,283,132	148,255	124,617	0	272,872	0	0	0	56,488	166,346	222,834	2,778,838
Central Administration	595,693	1,275,939	411,500	2,283,132	148,255	124,617	0	272,872	0	0	0	56,488	166,346	222,834	2,778,838
Administration (Assembly Office)	595,693	1,275,939	411,500	2,283,132	148,255	124,617	0	272,872	0	0	0	56,488	166,346	222,834	2,778,838
Infrastructure Delivery and Management	100,625	22,117	1,313,295	1,435,936	0	0	0	0	0	0	0	0	219,469	219,469	1,655,405
Works	100,625	22,117	1,313,295	1,435,936	0	0	0	0	0	0	0	0	219,469	219,469	1,655,405
Office of Departmental Head	100,625	22,117	1,313,295	1,435,936	0	0	0	0	0	0	0	0	219,469	219,469	1,655,405
Social Services Delivery	42,378	217,440	762,924	1,022,743	0	10,041	0	10,041	0	0	0	0	549,947	549,947	1,582,731
Education, Youth and Sports	0	107,800	495,180	603,180	0	1,000	0	1,000	0	0	0	0	351,150	351,150	955,330
Office of Departmental Head	0	107,800	495,180	603,180	0	1,000	0	1,000	0	0	0	0	351,150	351,150	955,330
Health	0	35,329	266,744	302,073	0	1,641	0	1,641	0	0	0	0	198,797	198,797	502,512
Office of District Medical Officer of Health	0	35,329	266,744	302,073	0	1,641	0	1,641	0	0	0	0	198,797	198,797	502,512
Social Welfare & Community Development	42,378	75,111	0	117,489	0	7,400	0	7,400	0	0	0	0	0	0	124,889
Office of Departmental Head	42,378	75,111	0	117,489	0	7,400	0	7,400	0	0	0	0	0	0	124,889
Economic Development	66,509	116,595	50,000	235,015	0	500	0	500	0	0	0	0	250,739	250,739	462,254
Central Administration	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	23,000
Administration (Assembly Office)	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	23,000
Agriculture	66,509	95,595	50,000	212,015	0	500	0	500	0	0	0	0	250,739	250,739	463,254
Environmental and Sanitation Management	332,119	95,001	43,000	470,120	0	8,000	0	8,000	0	0	0	0	0	0	478,120
Central Administration	0	15,000	15,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Administration (Assembly Office)	0	15,000	15,000	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Health	332,119	80,001	28,000	440,120	0	8,000	0	8,000	0	0	0	0	0	0	448,120
Environmental Health Unit	332,119	80,001	28,000	440,120	0	8,000	0	8,000	0	0	0	0	0	0	448,120

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 595,693
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration Administration (Assembly Office)_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	

			Compensation of employees [GFS]	595,693
Objective	000000	Compensation of Employees		595,693
Program	91001	Management and Administration		595,693
Sub-Program	91001001	SP1.1: General Administration		425,188
Operation	000000		0.0 0.0 0.0	425,188
Wages and salaries [GFS]				425,188
	2111001	Established Post		425,188
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,035
Operation	000000		0.0 0.0 0.0	50,035
Wages and salaries [GFS]				50,035
	2111001	Established Post		50,035
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		120,470
Operation	000000		0.0 0.0 0.0	120,470
Wages and salaries [GFS]				120,470
	2111001	Established Post		120,470

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 272,872
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration Administration (Assembly Office)_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	

			Compensation of employees [GFS]	148,255
Objective	000000	Compensation of Employees		148,255
Program	91001	Management and Administration		148,255
Sub-Program	91001001	SP1.1: General Administration		65,355
Operation	000000		0.0 0.0 0.0	65,355
Wages and salaries [GFS]				65,355
	2111102	Monthly paid and casual labour		30,000
	2111243	Transfer Grants		32,955
	2111249	Responsibility Allowance		2,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	000000		0.0 0.0 0.0	30,000
Wages and salaries [GFS]				30,000
	2111225	Boards /Committees /Commissions Allowance		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		52,900
Operation	000000		0.0 0.0 0.0	52,900
Social contributions [GFS]				52,900
	2121001	13 Percent SSF Contribution		3,900
	2121004	End of Service Benefit (ESB/Ex-Gratia)		49,000
			<b>Use of goods and services</b>	<b>108,617</b>
Objective	410101	Deepen political and administrative decentralisation		108,617
Program	91001	Management and Administration		108,617
Sub-Program	91001001	SP1.1: General Administration		95,617
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	68,000
Use of goods and services				68,000
	2210201	Electricity charges		5,000
	2210202	Water		1,000
	2210203	Telecommunications		3,000
	2210204	Postal Charges		1,000
	2210401	Office Accommodations		5,000
	2210402	Residential Accommodations		7,000
	2210404	Hotel Accommodations		5,000
	2210503	Fuel and Lubricants - Official Vehicles		10,000
	2210511	Local travel cost		5,000
	2210603	Repairs of Office Buildings		5,000
	2210623	Maintenance of Office Equipment		500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
	2210708	Refreshments		5,000
	2210909	Operational Enhancement Expenses		10,000
	2211101	Bank Charges		500

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	9,800
Use of goods and services						9,800
2210801 Local Consultants Fees						9,800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,417
Use of goods and services						12,417
2210511 Local travel cost						10,917
2210708 Refreshments						1,500
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	1,400
Use of goods and services						1,400
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210709 Seminars/Conferences/Workshops (Foreign)						400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				13,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210122 Value Books						9,000
2210708 Refreshments						4,000
<b>Other expense</b>						<b>16,000</b>
Objective	410101	Deepen political and administrative decentralisation				16,000
Program	91001	Management and Administration				16,000
Sub-Program	91001001	SP1.1: General Administration				16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
Miscellaneous other expense						11,000
2821010 Contributions						11,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration Administration (Assembly Office) - Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210909 Operational Enhancement Expenses						200,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			1,540,439
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				
<b>Use of goods and services</b>						<b>821,939</b>
Objective	410101	Deepen political and administrative decentralisation				821,939
Program	91001	Management and Administration				783,939
Sub-Program	91001001	SP1.1: General Administration				729,939
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	312,292
Use of goods and services						312,292
2210401 Office Accommodations						18,000
2210402 Residential Accommodations						10,000
2210404 Hotel Accommodations						15,000
2210503 Fuel and Lubricants - Official Vehicles						130,000
2210511 Local travel cost						25,000
2210603 Repairs of Office Buildings						18,000
2210623 Maintenance of Office Equipment						15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						20,000
2210708 Refreshments						15,000
2210909 Operational Enhancement Expenses						44,792
2211101 Bank Charges						1,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210120 Purchase of Petty Tools/Implements						2,000
2210909 Operational Enhancement Expenses						15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210711 Public Education and Sensitization						10,700
2210909 Operational Enhancement Expenses						3,300
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210902 Official Celebrations						15,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	112,000
Use of goods and services						112,000
2210801 Local Consultants Fees						12,000
2210908 Property Valuation Expenses						100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	89,243
Use of goods and services						89,243
2210511 Local travel cost						69,243
2210708 Refreshments						20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	37,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Use of goods and services					37,000	
2210404	Hotel Accommodations				15,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210708	Refreshments				12,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	24,900
Use of goods and services					24,900	
2210114	Rations				5,000	
2210503	Fuel and Lubricants - Official Vehicles				5,000	
2210708	Refreshments				2,400	
2210709	Seminars/Conferences/Workshops (Foreign)				12,500	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	93,504
Use of goods and services					93,504	
2210511	Local travel cost				49,646	
2210711	Public Education and Sensitization				20,858	
2210909	Operational Enhancement Expenses				23,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				39,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	39,000
Use of goods and services					39,000	
2210909	Operational Enhancement Expenses				39,000	
Program	91004	Economic Development				23,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				23,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210909	Operational Enhancement Expenses				6,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
2210909	Operational Enhancement Expenses				17,000	
Program	91005	Environmental and Sanitation Management				15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management				15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2211201	Field Operations				15,000	
<b>Other expense</b>					<b>292,000</b>	
Objective	410101	Deepen political and administrative decentralisation				292,000
Program	91001	Management and Administration				292,000
Sub-Program	91001001	SP1.1: General Administration				192,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
2821010	Contributions					25,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821010	Contributions					150,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	17,000
Miscellaneous other expense						17,000
2821010	Contributions					17,000
Sub-Program	91001005	SP1.5: Human Resource Management				100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019	Scholarship and Bursaries					100,000
<b>Non Financial Assets</b>					<b>426,500</b>	
Objective	410201	Improve decentralised planning				426,500
Program	91001	Management and Administration				411,500
Sub-Program	91001001	SP1.1: General Administration				411,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	91,000
Fixed assets						91,000
3112211	Office Equipment					91,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,500
Fixed assets						320,500
3112105	Motor Bike, bicycles etc					220,500
3113110	Water Systems					100,000
Program	91005	Environmental and Sanitation Management				15,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation				15,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Fixed assets						15,000
3111205	School Buildings					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	222,834
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		
<b>Use of goods and services</b>				<b>56,488</b>
Objective	410101	Deepen political and administrative decentralisation		56,488
Program	91001	Management and Administration		56,488
Sub-Program	91001001	SP1.1: General Administration		5,075
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	5,075
Use of goods and services				5,075
2210801 Local Consultants Fees				5,075
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
<b>Non Financial Assets</b>				<b>166,346</b>
Objective	410201	Improve decentralised planning		166,346
Program	91001	Management and Administration		166,346
Sub-Program	91001001	SP1.1: General Administration		166,346
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	166,346
Fixed assets				166,346
3113110 Water Systems				131,681
3113162 WIP - Water Systems				34,665
<b>Total Cost Centre</b>				<b>2,831,838</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
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>Use of goods and services</b>				<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210708 Refreshments				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	603,180
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	

Use of goods and services 47,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		47,000
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Program	91003	Social Services Delivery		47,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		47,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
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Use of goods and services 20,000

2210902	Official Celebrations					20,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
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Use of goods and services 15,000

2210708	Refreshments					15,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	12,000
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Use of goods and services 12,000

2210902	Official Celebrations					12,000
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Other expense 60,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
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Program	91003	Social Services Delivery		60,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	12,000
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Miscellaneous other expense 12,000

2821010	Contributions					12,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	25,000
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Miscellaneous other expense 25,000

2821010	Contributions					25,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	23,000
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Miscellaneous other expense 23,000

2821010	Contributions					8,000
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2821019	Scholarship and Bursaries					15,000
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Non Financial Assets 496,180

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		496,180
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Program	91003	Social Services Delivery		496,180
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Sub-Program	91003001	SP3.1 Education and Youth Development		496,180
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	432,322
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Fixed assets 432,322

3111205	School Buildings					150,000
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3111256	WIP - School Buildings					232,322
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3113108	Furniture and Fittings					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	63,858

Fixed assets 63,858

3111205	School Buildings					63,858
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	351,150
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	

Non Financial Assets 351,150

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		351,150
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Program	91003	Social Services Delivery		351,150
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Sub-Program	91003001	SP3.1 Education and Youth Development		351,150
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	351,150
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Fixed assets 351,150

3111205	School Buildings					200,000
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3113108	Furniture and Fittings					151,150
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Total Cost Centre 955,330

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,641
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>Use of goods and services</b>				<b>1,641</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,641
Program	91003	Social Services Delivery		1,641
Sub-Program	91003002	SP3.2 Health Delivery		1,641
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	1,641

Use of goods and services				1,641
2210511	Local travel cost			641
2210708	Refreshments			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	302,073
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>Use of goods and services</b>				<b>35,329</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,329
Program	91003	Social Services Delivery		35,329
Sub-Program	91003002	SP3.2 Health Delivery		35,329
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	35,329

Use of goods and services				35,329
2210511	Local travel cost			3,400
2210711	Public Education and Sensitization			31,929

**Non Financial Assets** 266,744

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		266,744
Program	91003	Social Services Delivery		266,744
Sub-Program	91003002	SP3.2 Health Delivery		266,744
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	266,744

Fixed assets				266,744
3111207	Health Centres			230,000
3111253	WIP - Health Centres			36,744

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	198,797
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>198,797</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		198,797
Program	91003	Social Services Delivery		198,797
Sub-Program	91003002	SP3.2 Health Delivery		198,797
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	73,223

Fixed assets				73,223
3111207	Health Centres			25,000
3111253	WIP - Health Centres			23,223
3112105	Motor Bike, bicycles etc			25,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	125,575
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Fixed assets				125,575
3111103	Bungalows/Flats			100,075
3111207	Health Centres			25,500

**Total Cost Centre** 502,512



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 332,119
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	

			Amount (GH¢)
Compensation of employees [GFS]			332,119
Objective	000000	Compensation of Employees	332,119
Program	91005	Environmental and Sanitation Management	332,119
Sub-Program	91005002	SP5.2 Natural Resource Conservation	332,119
Operation	000000		332,119

Wages and salaries [GFS]			332,119
2111001	Established Post		332,119

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 8,000
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	

			Amount (GH¢)
Use of goods and services			8,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	8,000
Program	91005	Environmental and Sanitation Management	8,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	8,000
Operation	910901	910901 - Environmental sanitation Management	7,000

Use of goods and services			7,000
2210120	Purchase of Petty Tools/Implements		7,000

Operation	910902	910902 - Solid waste management	1,000
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Use of goods and services			1,000
2210205	Sanitation Charges		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 108,001
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	

			Amount (GH¢)
Use of goods and services			80,001
Objective	130201	17.1 strengthen domestic resource mob.	1
Program	91005	Environmental and Sanitation Management	1
Sub-Program	91005002	SP5.2 Natural Resource Conservation	1
Operation	910111	910111 - DATA COLLECTION	1

Use of goods and services			1
2210105	Drugs		1

			Amount (GH¢)
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	80,000
Program	91005	Environmental and Sanitation Management	80,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	80,000
Operation	910901	910901 - Environmental sanitation Management	18,000

Use of goods and services			18,000
2210205	Sanitation Charges		18,000

Operation	910902	910902 - Solid waste management	62,000
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Use of goods and services			62,000
2210205	Sanitation Charges		4,000
2210616	Maintenance of Public Sanitary Facilities		58,000

			Amount (GH¢)
Non Financial Assets			28,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	28,000
Program	91005	Environmental and Sanitation Management	28,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	28,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	18,000
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Fixed assets			18,000
3112105	Motor Bike, bicycles etc		18,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000
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Fixed assets			10,000
3111303	Toilets		10,000

<b>Total Cost Centre</b>			<b>448,120</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	116,276
Function Code	70421	Agriculture cs		
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		

<b>Compensation of employees [GFS]</b>				<b>66,509</b>
Objective	000000	Compensation of Employees		66,509
Program	91004	Economic Development		66,509
Sub-Program	91004002	SP4.2 Agricultural Development		66,509
Operation	000000		0.0 0.0 0.0	66,509

Wages and salaries [GFS]				66,509
2111001 Established Post				66,509

<b>Use of goods and services</b>				<b>49,766</b>
Objective	160201	Improve production efficiency and yield		49,766
Program	91004	Economic Development		49,766
Sub-Program	91004002	SP4.2 Agricultural Development		49,766
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210902 Official Celebrations				5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	14,266

Use of goods and services				14,266
2210708 Refreshments				14,266
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,900

Use of goods and services				5,900
2210511 Local travel cost				4,400
2210708 Refreshments				1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210708 Refreshments				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,600

Use of goods and services				5,600
2210708 Refreshments				2,200
2210801 Local Consultants Fees				400
2211201 Field Operations				3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210909 Operational Enhancement Expenses				2,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	14,500

Use of goods and services				14,500
2210709 Seminars/Conferences/Workshops (Foreign)				14,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	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>				<b>500</b>
Objective	160201	Improve production efficiency and yield		500
Program	91004	Economic Development		500
Sub-Program	91004002	SP4.2 Agricultural Development		500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	500

Use of goods and services				500
2210511 Local travel cost				500

<b>Use of goods and services</b>				<b>45,739</b>
Objective	160201	Improve production efficiency and yield		45,739
Program	91004	Economic Development		45,739
Sub-Program	91004002	SP4.2 Agricultural Development		45,739
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210902 Official Celebrations				25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,739

Use of goods and services				20,739
2211201 Field Operations				20,739

<b>Non Financial Assets</b>				<b>50,000</b>
Objective	160201	Improve production efficiency and yield		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Use of goods and services				20,739
2211201 Field Operations				20,739

<b>Non Financial Assets</b>				<b>50,000</b>
Objective	160201	Improve production efficiency and yield		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111103 Bungalows/Flats				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 230,001
Function Code	70421	Agriculture cs	
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	230,001
Objective	160201	Improve production efficiency and yield		230,001
Program	91004	Economic Development		230,001
Sub-Program	91004002	SP4.2 Agricultural Development		230,001
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	146,500
Use of goods and services				146,500
2210511 Local travel cost				40,000
2210708 Refreshments				30,000
2210909 Operational Enhancement Expenses				76,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	53,385
Use of goods and services				53,385
2210708 Refreshments				11,000
2210801 Local Consultants Fees				34,270
2211201 Field Operations				8,115
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,116
Use of goods and services				15,116
2210709 Seminars/Conferences/Workshops (Foreign)				15,116

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 20,738
Function Code	70421	Agriculture cs	
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	20,738
Objective	160201	Improve production efficiency and yield		20,738
Program	91004	Economic Development		20,738
Sub-Program	91004002	SP4.2 Agricultural Development		20,738
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,738
Use of goods and services				20,738
2210801 Local Consultants Fees				20,738

		Total Cost Centre	463,254
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	54,430
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>42,378</b>
Objective	000000	Compensation of Employees		42,378
Program	91003	Social Services Delivery		42,378
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		42,378
Operation	000000		0.0 0.0 0.0	42,378

Wages and salaries [GFS]				42,378
2111001 Established Post				42,378

<b>Use of goods and services</b>				<b>12,052</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,052
Program	91003	Social Services Delivery		12,052
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,052
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210902 Official Celebrations				1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,952

Use of goods and services				4,952
2210708 Refreshments				1,152
2210801 Local Consultants Fees				800
2210909 Operational Enhancement Expenses				3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,200

Use of goods and services				1,200
2210511 Local travel cost				1,200
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210708 Refreshments				1,200
2210711 Public Education and Sensitization				1,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	7,400
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>Use of goods and services</b>				<b>5,400</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,400
Program	91003	Social Services Delivery		5,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,400
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210902 Official Celebrations				2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,900

Use of goods and services				2,900
2210711 Public Education and Sensitization				900
2210801 Local Consultants Fees				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	500

Use of goods and services				500
2210511 Local travel cost				500

<b>Other expense</b>				<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821011 Tuition Fees				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	63,059
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		

				Use of goods and services	63,059	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			63,059	
Program	91003	Social Services Delivery			63,059	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			63,059	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,940

Use of goods and services				4,940		
2210902 Official Celebrations				4,940		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	22,279

Use of goods and services				22,279		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000		
2210708 Refreshments				1,000		
2210711 Public Education and Sensitization				900		
2210801 Local Consultants Fees				2,000		
2210909 Operational Enhancement Expenses				13,379		
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	29,440

Use of goods and services				29,440		
2210511 Local travel cost				2,000		
2210701 Training Materials				12,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,440		
2210909 Operational Enhancement Expenses				10,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,400

Use of goods and services				3,400		
2210708 Refreshments				1,200		
2210711 Public Education and Sensitization				1,000		
2211201 Field Operations				1,200		
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210708 Refreshments				1,200
2210711 Public Education and Sensitization				1,800
<b>Total Cost Centre</b>				<b>124,889</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	122,641
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		

				Compensation of employees [GFS]	100,525	
Objective	000000	Compensation of Employees			100,525	
Program	91002	Infrastructure Delivery and Management			100,525	
Sub-Program	91002002	SP2.2 Infrastructure Development			100,525	
Operation	000000		0.0	0.0	0.0	100,525

Wages and salaries [GFS]				100,525
2111001 Established Post				100,525

				Use of goods and services	22,117	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			22,117	
Program	91002	Infrastructure Delivery and Management			22,117	
Sub-Program	91002002	SP2.2 Infrastructure Development			22,117	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	22,117

Use of goods and services				22,117
2210511 Local travel cost				11,058
2210708 Refreshments				11,058

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,313,295
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		

				Non Financial Assets	1,313,295	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			1,313,295	
Program	91002	Infrastructure Delivery and Management			1,313,295	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,313,295	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,313,295

Fixed assets				1,313,295
3111205 School Buildings				354,449
3111207 Health Centres				53,540
3111255 WIP - Office Buildings				139,924
3111257 WIP - Slaughter House				70,000
3111304 Markets				154,909
3111308 Feeder Roads				120,000
3111363 WIP-Drainage				366,474
3113101 Electrical Networks				54,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 219,469
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	

			Non Financial Assets	219,469
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		219,469
Program	91002	Infrastructure Delivery and Management		219,469
Sub-Program	91002002	SP2.2 Infrastructure Development		219,469
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	219,469

Fixed assets				219,469
3111304	Markets			219,469
<i>Total Cost Centre</i>				1,655,405
<i>Total Vote</i>				6,981,348

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Sawla/Tuna/Kalba District - Sawla	1,137,224	1,739,002	2,880,719	5,446,946	148,255	148,188	0	291,413	0	0	0	307,227	935,762	1,242,989	6,881,348
Management and Administration	595,693	1,275,933	411,500	2,283,132	148,255	124,617	0	272,872	0	0	0	56,488	166,346	222,834	2,778,838
SP1.1: General Administration	425,188	1,121,939	411,500	1,938,627	66,355	111,617	0	178,972	0	0	0	5,075	166,346	171,421	2,307,020
SP1.2: Finance and Revenue Mobilization	50,035	15,000	0	65,035	30,000	13,000	0	43,000	0	0	0	0	0	0	108,035
SP1.3: Planning, Budgeting and Coordination	120,470	39,000	0	159,470	0	0	0	0	0	0	0	0	0	0	159,470
SP1.5: Human Resource Management	0	100,000	0	100,000	52,900	0	0	52,900	0	0	0	51,413	0	51,413	204,313
Infrastructure Delivery and Management	100,625	22,117	1,313,295	1,435,936	0	0	0	0	0	0	0	0	218,469	218,469	1,655,405
SP2.2 Infrastructure Development	100,625	22,117	1,313,295	1,435,936	0	0	0	0	0	0	0	0	218,469	218,469	1,655,405
Social Services Delivery	42,378	217,440	762,924	1,022,743	0	10,041	0	10,041	0	0	0	0	548,947	548,947	1,582,731
SP3.1 Education and Youth Development	0	107,800	485,160	603,160	0	1,000	0	1,000	0	0	0	0	351,150	351,150	955,330
SP3.2 Health Delivery	0	35,329	266,744	302,073	0	1,641	0	1,641	0	0	0	0	198,797	198,797	502,512
SP3.3 Social Welfare and Community Development	42,378	75,111	0	117,489	0	7,400	0	7,400	0	0	0	0	0	0	124,889
Economic Development	66,608	118,595	50,000	235,015	0	500	0	500	0	0	0	250,739	0	250,739	486,254
SP4.1 Trade, Tourism and Industrial development	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	23,000
SP4.2 Agricultural Development	66,608	95,595	50,000	212,015	0	500	0	500	0	0	0	250,739	0	250,739	483,254
Environmental and Sanitation Management	332,719	95,001	43,000	470,720	0	8,000	0	8,000	0	0	0	0	0	0	478,720
SP5.1 Disaster prevention and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP5.2 Natural Resource Conservation	332,719	80,001	43,000	455,720	0	8,000	0	8,000	0	0	0	0	0	0	463,720