



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SAWLA-TUNA-KALBA DISTRICT

ASSEMBLY

SAWLA – TUNA – KALBA DISTRICT ASSEMBLY

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REPUBLIC OF GHANA

Office of the Sawla-Tuna-Kalba
District Assembly
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Date: 10th November, 2022

RESOLUTION

As part of the Programme Based Composite Budget Preparation stages an Executive Committee Meeting was organised to align the 2023 Budget of the Assembly to the 2023-2026 Budget Preparation Guidelines.

At this meeting, the Committee approved the 2023 Programme Based Composite Budget of the Assembly and forwarded same to the General Assembly for ratification.

SUMMARY OF THE 2023 PROGRAMME BASED COMPOSITE BUDGET

1. COMPENSATION OF EMPLOYEES 2,646,334.00
2. GOODS AND SERVICES..... 2,492,500.00
3. ASSETS..... 7,802,000.00
4. TOTAL BUDGET..... 12,940,834.00

TILATEY OLLO BENJAMIN
(HON. PRESIDING MEMBER)

IDDRISU M. MORGAN
(THE DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sawla Tuna-Kalba is one of the 7 administrative assemblies in the newly created Savannah region of Ghana. It was established by an LI. 1768 and PNDC Law 207.

Geographical Location

Sawla-Tuna-Kalba District shares boundaries with Wa West District and Wa East of the Upper West Region to the North, Bole District to the South, West Gonja District to the East and La Cote d'Ivoire and Burkina Faso to the West. The capital of Sawla-Tuna-Kalba District is at Sawla. The District covers a total land area of 7,555km²

Population Structure

The total population is estimated to be **112,664** (2020 Population and housing Census). Out of the total population, 53,004 forms the male population and 59,660 forms the female population. About eighty-six percent (86%) of the people lived in the rural areas and fourteen percent (14%) lived in the urban areas. The population density is about 30.39/km² and annual population change 2.4% (2010-2020).

Vision

We Envisage an Excellent District that Ensures Inclusive Growth, Equitable and Sustainable Development

Mission

The Sawla-Tuna-Kalba District Assembly Exist to Harness Human, Material, Natural and Financial Resources Aim at Effective and Efficient Service Delivery, Sustainable Job creation and Equal Opportunity for All.

Goals

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.

Core Functions

The functions of the Sawla Tuna Kalba District is derived from the 1992 Constitution of the Republic of Ghana and the Local Governance Act, Act 936, 2016 which defines the functions for the MMDA as follows:

- To exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the other administrative authorities in the District.
 - To performs deliberative, legislative and executive functions.
 - To be responsible for the overall development of the District and shall ensure the preparation of
 - (i) Development plans of the District;
 - (ii) Annual and medium term budgets of the District related to its development plans
- ✓ To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
 - ✓ To be responsible for the development, improvement and management of human settlements and the environment in the District.
 - ✓ To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District.
 - ✓ To ensure ready access to Courts in the District for the promotion of justice.
 - ✓ To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
 - ✓ To perform any other functions provided for under any other legislation.

District Economy

The predominant economic activity in the district is agriculture. The people cultivate various varieties of cereals (such as maize, groundnuts, soya beans, millet, sorghum) and tubers. The district is also one of the leading producers of cashew nuts, which attracts many buyers from across the country, with Kasajan industries limited being the largest buyers. The district is endowed with many livestock, especially at "Kalba" near the Black Volta where they are being exported to the southern part of the country. Few petty traders

and artisans are also into trading in various products and manufacture of farm implements.

The district has large deposits of granite, which can last for about ten years, and currently being processed by two big Companies-Tuna Quarry and China Harbour.

- **Agriculture**

About 80% of the population are engaged in Agriculture. The District is the major producer of groundnuts, maize and cassava in the region. Agro-based industrial activities in the District focused on Shea butter extraction, and rice processing. The type of farming system prevailing is mixed farming. Beside crop production, some farming families are also engage in livestock and poultry rearing. Most farming practices involve the traditional labour intensive type characterized by the use of hoe and cutlass and tractor services. To a greater extend, Agriculture in the District is predominately small holder, subsistent and rain fed. The traditional crops cultivated in the District includes maize, Sorghum, millet, groundnuts, cowpea, cassava, Yam and rice.

- **Road Network**

Roads linking the communities of the District are largely feeder roads. The main trunk road in the District is the Sawla –Wa, Sawla-Damongo - Ffulso road which has been constructed with bitumen surfacing.

Total feeder roads length is 154.1 KM, out of which 81.2Km is engineered and 72.9 Km remains non-engineered.

- **Energy**

The Sawla Township in addition to other communities has been connected to the National Electricity Grid and others are yet to be connected.

- **Health**

The District is served by thirty (30) health care facilities including one District Hospital. Apart from the District hospital and the health centres and CHPS which are managed by CHAG, all the remaining 30 facilities are managed by Ghana health service.

- **Education**

The District has a total of 242 schools comprising the following

S/N	CATEGORY	PUBLIC	TOTAL
1	Kindergarten	82	82
2	Basic/primary school	111	111
3	Junior high school	45	45
4	SHS	3	3
5	NVTI	1	1
	Total	242	242

Source: District education directorate

- **Market Centres**

The Sawla and Kalba Markets which come every 5 days and the Tuna Market every Monday are the major marketing centres where businesses are transacted.

- **Water and Sanitation**

Less than 20 percent of the people in the District have access to sanitation facilities. Various types of sanitation facilities are being used in the District. According to Sawla Tuna Kalba District Environmental Health Unit (STKDEU), most KVIP and public Pit Latrines constructed in the District are 10-seater unit. The District was recently ranked first in the Savannah Region, and sixth in the Five Northern Regions and have 284 ODF communities.

- **Tourism**

The District is fortunate to have about seven (7) tourism sites which includes

- The Jentilpe mass grave
- The Kulmasa crocodile pond
- The Yagbon palace at Nyanye
- Bitoori Shrine at Kulmasa
- Wiegu Shrine at Sawla
- Kachina forest at Jelinkon

➤ Kumalbu Shrine (river) at Senyeri

• **Environment**

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

The natural vegetation of Sawla-Tuna-Kalba district is disappearing gradually, especially around the settlement; this was due to the interference by man and animals through cultivation, grazing and exploitation for fire wood and charcoal as well as logging for export and domestic use (roofing, furniture etc.). In the dry season, the grasses in most parts of the district are periodically burnt down to either clear the land for cultivation or hunting of animals. These activities have deprived the land of sufficient vegetation cover and nutrients. These therefore affect food production in the district.

Key Issues/Challenges

- Security threats (robbery and pockets of conflicts)
- High unemployment among the youth
- Low performance in BECE and WASSCE
- Inadequate number of health facilities
- Apathy in the payment of rates and other revenue sources
- Environmental degradation (illegal logging of trees)
- Inadequate and limited coverage of social protection programmes for vulnerable groups
- Poor farming practices, harvesting of timber plantations and forest fires
- Low economic capacity to adapt to climate change

Key Achievements in 2022

NUMBER	NAME OF PROJECT
1	Constructed 1No 3-unit classroom Block Ancillary facilities, 60No Dual Desk, 4No Teachers Table and 5No Teachers Chairs at konkrompe
2	Constructed Surgical Theater and 3 unit ward at Gindabour
3	constructed 2 unit bedroom doctors bungalow at Gindabour
4	Supplied Dual Desks to Schools.
5	Rehabilitated Small earth dam at Nakwabi
6	Constructed 1No 3-unit classroom block with ancillary Facilities at Sawla
7	Constructed 1 No. meat shop in Sawla
8	Constructed 1No. Semi-detached Bungalow for Immigration and Fire Service
9	constructed office for Decentralised departments

CONSTRUCTED 2 UNIT BEDROOM DOCTORS BUNGALOW WITH 85% COMPLETION AT GINDABOUR



**CONSTRUCTED SURGICAL THEATER AND 3 UNIT WARD WITH 85% AT
GINDABOUR**



CONSTRUCTED OFFICE FOR DECENTRALISED DEPARTMENTS



SUPPLIED DUAL DESKS TO SCHOOLS



**CONSTRUCTED 1NO. SEMI-DETACHED BUNGALOW FOR IMMIGRATION AND
FIRE SERVICE**



Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the district from 2020 to August 2022. The IGF performance as shown in table 1 indicates that the district has not been doing very well in its revenue projections and with the strategies been put in place; we anticipate that the performance of the 2023 projections will be exceeded. Table 2 shows that the other funds from central Government and other Donors are been released intermittently for projects and programmes implementation.

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2020		2021		2022		% performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	21,000.00	10,500.00	10,000.00	3,208.00	10,500.00	2,000.00	19.05
Other Rates	37,700.34	33,479.50	10,000.00	8,396.42	12,075.00	3,850.00	31.88
Fees	120,116.76	65,864.00	36,500.00	30,179.70	42,546.00	28,153.80	66.17
Fines	44,125.00	41,092.00	1,000.00	1,295.00	1,050.00	984	93.71
Licenses	104,702.80	93,043.44	100,000.00	94,613.00	173,250.00	16,816.00	9.71
Land	51,057.45	32,823.00	80,000.00	45,886.00	47,250.00	32,510.00	68.8
Rent	15,100.00	20	34,620.00	1,650.00	3,780.00	3,015.00	79.76
Investment	10,500.00	1,549.98	15,000.00	0	15,750.00	0	0
Sub-Total	404,302.35	278,371.92	287,120.00	185,228.12	306,201.00	87,328.80	28.52
Royalties							
Total	404,302.35	278,371.92	287,120.00	185,228.12	306,201.00	87,328.80	28.52

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	404,302.35	278,371.92	287,120.00	185,228.12	306,201.00	87,328.80	28.52
Compensation of Employee	1,258,852.15	1,249,801.44	2,055,519.00	2,055,519.00	2,589,334.12	2,157,778.43	83.33
Goods and Services Transfer	73,337.42	57,532.46	80,191.00	46,855.21	127,406.00	30,573.90	24
DACF	4,240,175.63	2,914,852.70	3,747,926.92	2,963,980.41	4,342,245.77	1,143,148.71	26.33
DACF-RFG	575,634.43	529,148.48	1,737,538.00	756,809.90	1,562,908.00	1,149,617.89	73.56
MAG	75,000.00	126,845.00	130,000.00	142,025.90	150,000.00	138,606.70	92.4
UNICEF	50,000.00	30,000.00	50,000.00	30,000.00	60,000.00	60,000.00	100
GPNSP	2,064,995.85	254,220.02	1,242,239.00		1,386,965.14		0
Total	8,742,297.83	5,440,772.02	9,330,533.92	6,180,418.54	10,525,060.03	4,767,054.43	45.29

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at August)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation of Employees	1,258,852.15	1,249,801.44	2,142,501.24	2,142,501.24	2,648,814.35	2,120,016.49	80.04
Goods and Services	3,200,000.00	1,617,569.90	2,527,897.89	890,879.90	3,571,138.61	1,157,890.81	32.42
Assets	3,879,143.31	2,170,743.73	4,373,014.79	1,227,642.78	3,998,905.90	1,489,147.13	37.24
Total	8,337,995.46	5,038,115.07	9,043,413.92	4,261,023.92	10,218,858.86	4,767,054.43	46.65

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	1. Deepen political and administrative decentralization	3,644,910.27
	2. Improve decentralized planning	
	3. Ensure responsive, inclusive, participatory and representative decision-making	
	4. Enhance security service delivery	
	5. Strengthen domestic resource mobilization	
	6. Deepen transparency and public accountability	
SOCIAL DEVELOPMENT (Health and Nutrition)	7. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,378,429.00
	8. Strengthen healthcare management system	
	9. Reduce disability morbidity, and mortality	
	10. Ensure reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups	
	11. Ensure food and nutrition security	
SOCIAL DEVELOPMENT (Education)	12. Enhance inclusive and equitable access to, and participation in quality education at all levels	1,803,881.00
	13. Strengthen school management systems	
	14. Ensure sustainable sources of financing for education	
SOCIAL DEVELOPMENT (Water sanitation)	15. Improve access to safe and reliable water supply services for all	2,060,008.64
	16. Enhance access to improved and reliable environmental sanitation services	
ECONOMIC DEVELOPMENT (Incomes, Jobs and decent work)	18. Promote the creation of decent jobs	242,957.00
	19. Promote effective participation of the youth in socio-economic development	
	20. Build capacity for sports and recreational development	
	21. Improve efficiency and competitiveness of MSMEs	
ECONOMIC DEVELOPMENT (Agricultural production)	22. Promote a demand-driven approach to agricultural development	634,346.00
	23. Enhance the application of science, technology and innovation	
	24. Promote agriculture as a viable business among the youth	
SOCIAL DEVELOPMENT (Social protection)	25. Strengthen social protection, especially for children, women, persons with disability and the elderly	271,878.80

	26. Attain gender equality and equity in political, social and economic development systems and outcomes	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	27. Enhance climate change resilience	273,336.60
	28. Promote proactive planning for disaster prevention and mitigation	
	29. Ensure availability of, clean, affordable and accessible energy	2,310,354.72
	30. Improve efficiency and effectiveness of road transport infrastructure and services	
	31. Enhance inclusive urbanization & capacity for settlement planning	215,733.04
	TOTAL	12,835,834.35

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increased Citizens engagement & participation	No. of public hearings/town hall meetings conducted	4	3	4	2	4	4	4	4
Improve Access To Agric Extension Service	Yield In Tons Per Hector-Maize	2.5	2	3	2	3	3	3	3
	Yield In Tons Per Hector-Cashew	1	0.6	2	0.8	2	2	2	2
Improvement In Quality Education	BECE pass Rate	100%	30.90%	100%	-	100%	100%	100%	100%
	Enrolment Rate	1,343	1,126	1,575	-	1,580	1,648	2,000	2,175
Improve Environmental Sanitation	No. Of Communities Declared ODF	300	284	335	284	335	ODF	ODF	ODF
Improvement in Revenue Performance	(%) performance	100	57.52	100	28.3	100	100	100	100

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Rates	Public Education of rate payers To conduct revenue survey	Strengthen the revenue task force of the Assembly by the end of the year	Revenue collection improved	At least 20% increase in revenue	Sensitization of communities on revenue items in their localities. Hold discussion on payment of rates with communities and also know some of their challenges	x	x	x	X	5,000.00	DCD, DFO, DCE Budget and Rate Assessment Committee
		Carry-out quarterly Public Tax Education Campaign	Public Tax Education Campaign carried-out.	Overall revenue base increased by more than 20%	Information Van to announce new approved rates to Communities Organized forum to educate rate payers on the need to pay rates	x	x	x	X	6,600.00	Assembly Persons, Area Councils, traditional and Religious Leaders
		Update census on cattle in the District.	Data on Kraal Obtained.	Revenue data updated	Sensitized Fulani Herdsmen and	x			X	7,200.00	DCD, DFO and DBO.

					other cattle owners						
Lands and Royalties	Provision of well plan community settlements	Issuance of building permits within the stipulated time frame	Issuance of building plans improved	Revenue Increased by 10%	Sensitised community members on the need of proper settlement planning	x	x	x	X	8,500.00	DBA,DFO,DPO, PPO and DWD
	Valuation of properties	Two communities property valued by the end of the year	Property data compiled	Property rates payments Increased by 25%	Sensitise communities on the need of property rates payments	x	x	x	X	4,000.00	DBA,DFO,DPO
		Property rates collection on Telecommunication masks	Mobilized revenue from telecommunication masks	Compile data on all telecom masks	Property rates payments Increased by 25%	Engage a third party for collection from network providers	x	x	x	X	
License (Business Operations)	Increase revenue with effective issuance of	Sensitised rates payers within the bigger towns	Rate payers sensitised	Revenue increased by 30%	Organise sensitization for rates payers in the communities	X	X	X	X	6000.00	DCD, DFO, DBA and DPO.

g Permit-BOP)	business operating permits	Institutionalize an award scheme to motivate collectors	Revenue collectors motivated	Revenue increased by 30%	Award scheme institutionalized	x			X	5,000.00	DCD, DFO and DCE.
		Refresher training of Revenue collectors in revenue mobilization.	Revenue collectors trained	Revenue increased by 30%	Training of Revenue collectors in financial laws and regulations carried-out.	x		x	X	2,500.00	DCD, DFO, DBO and DPO.
Fees	Increase the performance of fees by the end of the year	Supervision of revenue collectors	Revenue collection supervised	Collection of fees increased more than 20%	Revenue mobilization will be supervised consistently	x	x	x	X	6,000.00	Budget Unit, DFO, DIA and Revenue Supervisors
		Update Nominal roll of rateable items	Nominal roll of rateable items updated	Revenue data on file	Zoning of the District and deploying officers to collect information on both existing and new revenue items. .Supervising officers collecting information on the field	X			X	10,000.00	Budget Unit DFO, and DPO.
Fines, Penalties	Educate the general public on the need to abstain from	Embark on Fines Collection	Communities sensitised	Collection of fines increased	Organise sensitization for the Citizenry	x	x	x		4,400.00	Assembly Persons Revenue Task Force

Sawla-Tuna-Kalba District Assembly

s and Forfeits	some nuisance activities			more than 20%							(RTF) Traditional Authorities.
		Carry-out Monitoring Activities of Properties	Monitoring Activities of Properties was carried-out in the District.	Collecti on of revenue increas ed more than 20%	Carry out market survey and on the spot checks on revenue collection	x	x	x	X	3,000.00	DCD, DFO, DCE, DBO and DPO.
Rent	Increase rent revenue by 20%	Issuance of demand notice to all rent payers	Rent paid	Revenue increased by 22%	Issuance of demand notice and reminders to all rent payers. Closing shops and ejection of defaulters	x		x	X	500.00	DBO, REV. SUPT. DFO.
		Provision of more market stores and stalls in the three area councils	Rent paid	Revenue increased by 22%	Construct more market stores and stalls in Sawla, Tuna and Kalba	x	x	x	X		DCE,DCD, DFO, DIA, DPO DBO DWE

PARTB: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year.
- Provide timely reporting, monitoring & evaluation of projects and programmes by the end of the year.

Budget Programme Description

The Management and Administration Programme is responsible for the provision of support services, effective and efficient general administration, and organization of the District Assembly. The programme manages all sections of the Assembly including: Records, Estate, Transport, Logistics and Procurement, Accounts, Stores and Security. The programme shall also coordinate the General administration, Development planning and management, Budgeting, Rating, Statistics and information services, and Human resource planning and development functions of the District Assembly.

The sub-programmes involved in the delivery of Management and Administration programme are General Administration, Finance & Revenue Mobilisation, Planning Budgeting, Coordination & Statistics and Human Resource Management. The programme has total staff strength of Sixty-eight (68) employees.

The General Administration sub-programme ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available.

The Finance and Revenue Mobilization Sub-Programme ensures availability of funds, and accountancy matters, accounting reporting and assist in budget preparation and implementation.

The Planning, Budgeting, Coordination & Statistics sub-programme coordinates all the activities of the District Assembly. The sub-programme ensures the timely preparation and implementation of plans and budgets of the assembly.

The Human Resource sub-programme handles routine personnel and staff management and facilitates career skills development of the staff of the District Assembly.

The main sources of funding of the programme are the Government of Ghana (GoG), DACF, DACF-RFG, and IGF with beneficiaries of the programme being all persons living in the District. The scope of the programme is Sawla-Tuna-Kalba District. The main challenges encountered in carrying out this programme include inadequate funds, low IGF base, limited office accommodation and inadequate capacity building programmes for staff.

The Management and Administration Programme seeks to: co-ordinate the activities and programmes of the decentralized departments and other organisations; manage the administrative machinery and financial activities of the District Assembly; acquire the various resources, which the District Assembly needs in order to operate effectively and efficiently; collate plans emanating from policies and objectives of the District and facilitate the development and determination of strategies and priorities; facilitate the integration 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 organisational goals; develop the appropriate framework for identifying and building the necessary human resource capacity that the District Assembly needs to enable her achieve her broad objectives.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support for the Assembly by the end of the year
- To ensure the effective functioning of all the sub-structures and to deepen the decentralization process by the end of the year

Budget Sub- Programme Description

The General Administration sub-programme is the Secretariat of the District Assembly and provides a platform for Decentralised Departments and other organisations to harness their synergies for effective and efficient service delivery. The sub-programme provides administrative and logistical support for efficient and effective running of the District Assembly. It ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available. The sub-programme also discharges the duties of Stores, Secretarial, Records, Public Relations, Training and Travels, ICT, Legal, Security and estates management.

Procurement and store Officers facilitate the procurement of Goods, Services and assets for the District. Store Keeper ensures the safe custody and issuance of store items.

This sub-programme also includes the operations of the five Town/Area councils in the district namely Sawla Town Council, Tuna, Kalba, Jentilpe and Jindabour Area Councils. These Town/Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The General Administration sub-programme also carries out the following responsibilities; Support development of staff by organizing training workshops; carrying out regular maintenance of assets of the assembly; and efficient and effective management of transport facilities for the assembly.

The units in the General Administration are Administration, Registry and Stores. The General Administration has total staff strength of sixty- (68) employees. The main sources

of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF and DACF-RFG.

Budget Sub-Programme Results Statement

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Quarterly Management meetings held	No. of signed minutes	12	10	12	7	12	12	12	12
Quarterly District Security committee meetings held	No. of signed minutes	4	3	4	2	4	4	4	4
Departments supported with logistics	Number of departments supported	15	10	15	7	15	15	15	15
Meetings of Entity Tender Committee Held	No. of signed minutes	5	4	5	1	5	5	5	5
Procurement Plan prepared	Procurement Plan prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Procurement Plan updated quarterly	No. of updates prepared	4	4	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement management	
Protocol services	
Administrative and technical meetings	
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Repairs And Maintenance Of Official Vehicles	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure effective and efficient mobilisation and management of funds of the Assembly by the end of the year.
- Improve financial management and reporting through the promotion of efficient accounting system by the end of the year.

Budget Sub- Programme Description

The Finance and Revenue Mobilization Sub-Programme ensures effective and efficient mobilization and management of financial resources and timely reporting as contained in the Public Financial Management Act. It ensures availability of funds, and accounting matters, financial reporting and assist in budget preparation and implementation.

The Sub-Programme safeguards the interest of the Assembly in all financial transactions relating to revenue and expenditure and ensures good financial administration.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Internal Audit Unit implements internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse. Thus, it guarantees that the Assembly's operations are in compliance with existing laws, policies, procedures and standards so that resources are acquired and used economically, efficiently and adequately protected.

The sub-programme shall; ensure access at all reasonable times to files, documents and other records of the District assembly; keep, render and publish statements on public accounts; keep receipts and custody of all public and trust monies payable into the consolidated fund; facilitate the disbursement of legitimate and authorized funds; prepare financial reports at specific periods for the assembly

The sub-programme has staff strength of five and is funded with DACF, DACF-RFG and IGF.

Budget Sub-Programme Results Statement

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Monthly financial reports prepared and submitted	Number of reports	12	12	12	7	12	12	12	12
Revenue Collectors trained, resourced and supervised	% Increase IGF collection	100%	45.47%	100%	28.3%	100%	100%	100%	100%
Quarterly audit reports prepared	Number of reports	4	4	4	3	4	4	4	4
Quarterly Audit Committee meeting held	No of signed Minutes	4	3	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To put effective Human Resource planning systems in place to ensure that the Assembly has the right people, with the right skills, in the right place and at the right time to deliver its objectives and ultimately on its mandate

Budget Sub- Programme Description

The human resource sub-programme seeks to perform staff audit, prepare an update human resource management information system; implement scheme of service; facilitate staff promotions and upgrading; facilitate staff postings and transfers; prepare composite capacity building plan of the Assembly; handle routine personnel and staff management; prepare succession plan and facilitate career skills development of the staff of the Sawla-Tuna-Kalba District Assembly. The sub-programme will be delivered through the performance of training needs assessment and job analysis.

The human resource unit is the only organizational unit involved in delivering this sub-programme. There is however, collaboration from the general administration and other stakeholders as far as the operations of the sub-programme is concerned.

The main sources of funding for this sub-programme are the DACF-RFG, District Assembly Common fund, and Retained Internally Generated fund and donor support.

The main beneficiaries of the operations of this sub-programme are the personnel of the Sawla-Tuna-Kalba District Assembly, Decentralized Departments and Assembly members.

The sub-programme is delivered by one staff. The key challenges of this sub-programme include, inadequate funding and limited logistics.

Budget Sub-Programme Results Statement

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Staff Register updated	updated by	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31
HRMIS data updated	HRMIS data Submitted to RCC by	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month
Promotion Register compiled and submitted	Register submitted to RCC by	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	100%	60%	100%	70%	100%	100%	100%	100%
Composite Training Plan prepared	Prepared by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Composite Training Plan Implemented	Quarterly reports prepared by	1 st week of next quarter	1 st week of next quarter	1 st week of next quarter	1 st week of next quarter	1 st week of next quarter	1 st week of next quarter	1 st week of next quarter	1 st week of next quarter

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Staff training and skills development	
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To integrate and institutionalise district level planning and budgeting through participatory process at all levels by the end of the year.
- Ensure participatory implementation of projects and programmes by the end of the year.
- To collect, analyse and disseminate socio-economic data by the end of the year

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme, is the heartbeat of the Assembly, coordinates all the projects and programmes of the District Assembly. The sub-programme is the secretariat of District Planning and Co-ordination unit (DPCU). This sub-programme ensures the timely preparation of plans and budgets of the assembly.

The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development.

The unit shall; facilitate the preparation of MTDP of the district assembly; the provision of advice and a secretariat for the district planning authority in respect of its planning, programming, monitoring, evaluating and coordinating functions; the coordination of planning activities of the departments of the district assembly and other appropriate agencies connected with the planning process; and formulating and updating the components of a district development plan.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by collating, preparing and submitting annual estimates of decentralized departments in the district; translating National Medium-Term programme into the district specific investment programme; and organizing in-service-training programmes for the

staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted for payment; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Department of Statistics collects data on population statistics, household, economic activities, health, education, agriculture, roads, water and sanitation issues, and subsequently disseminate the analyzed data for evidence base decision making in the district. This will help make evidence base decision making to improve the standard of living in the Sawla-Tuna-Kalba district in terms of education, health, agriculture, sanitation and other social issues.

The units that deliver this Sub-Programme are the Statistics Department, Budget and Planning units. The staff strength of the Units that deliver the sub-programme is eight (8). The beneficiaries of the sub-Programme include the communities, development partners and departments of the assembly.

The key challenges of the sub-programme are inadequate logistics, difficulty in getting action plans/budgets from departments/units, statistical illiteracy, lack of commitment on the part of departments, and political interference among others.

Budget Sub-Programme Results Statement

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Composite Annual Action Plan prepared and approved	Composite AAP prepared by	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30
Composite Budget prepared and approved	Composite Budget approved by	oct. 31	oct. 31	oct. 31	oct. 31	oct. 31	oct. 31	oct. 31	oct. 31
Annual progress reports prepared	Reports submitted by	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28
Fee-fixing resolution	Approved by	Oct. 30	-	Oct. 30	-	Oct. 30	Oct. 30	Oct. 30	Oct. 30
	Gazetted by	Feb. 28	-	Feb. 28	-	Feb. 28	Feb. 28	Feb. 28	Feb. 28
Quarterly Budget Committee meetings held	No of signed Minutes	4	4	2	4	4	4	4	4
DPCU Quarterly meeting organised	No of signed Minutes	4	4	2	4	4	4	4	4
Quarterly Departmental Reviews organised	No of signed Minutes	4	4	2	4	4	4	4	4
Revenue Improv't. Action Plan prepared	RIAP prepared by	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31
Cash Plan prepared	Cash Plan prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	Procurement Of 5No. Motor Bikes for staff for revenue collection and projects monitoring
Data and information dissemination	
Coordination and Harmonisation of Data	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions of the district Assembly by the end of the year.

Budget Sub- Programme Description

This sub-programme is the responsibility of the General Assembly which is the highest authority of the District Assembly. The General Assembly deliberate and make policy decisions as well as enact bye-laws that govern the District Assembly.

The sub-committees make recommendations to the Executive Committee which intend recommends the valid recommendations to the General Assembly for rectification and adoption.

The General Assembly has 33 elected members and 14 Government appointees; adding up to 47 Assembly members. The District Chief Executive and one Member of Parliament are also members but the MP has no voting right. The General Assembly has two main committees namely; Public Relation & Complaints (PRCC) and Executive Committees.

The Executive Committee has five sub-committees that help with the decision-making process of the Assembly. These include the Finance & Administration, Works, Development Planning, Security & Justice and Social Services sub-committees.

The activities of this sub-programme are financed through IGF, DACF-RFG and DACF sources.

Budget Sub-Programme Results Statement

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
General Assembly meetings held	No. of signed Minutes	4	3	4	2	4	4	4	4
Meetings of the Sub-committees held	No. of signed Minutes	4	3	4	2	4	4	4	4
Executive Committee meetings held	No. of signed Minutes	3	3	4	2	4	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of signed Minutes	4	4	4	2	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative <i>enactment</i> and oversight	
Organise technical and administrative meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To improve upon the living standard of the citizenry in the district through the provision of quality social services and interventions.

Budget Programme Description

The social services delivery programme seeks to provide social services such as social interventions, social protection, and quality education at all levels and better healthcare services to the citizenry to enable them live a dignified life. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

The programme is implemented by Social Welfare and Community Development, Health Directorate, Environmental Health and Sanitation Units, Department of Education and Department of Birth and Death Registration Services.

The sub-programmes under the programme are Education & Youth Development, Health delivery, Social Welfare & Community Development and Birth and Death Registration Services.

The Education & Youth Development sub-programme is responsible for pre-school, basic education, special school, youth & sports development and organisation and library services.

It ensures that every citizen of school going age is in school and given quality teaching and learning environment.

The Health Delivery sub-programme seeks to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

The Social Welfare and Community Development sub-programme has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district.

The Birth and Death Registration Services sub-programme has the sole responsibility of registering all births and deaths in the district.

The Environmental Health and Sanitation Services sub-programme is mandated to ensure the citizenry live in a safe and clean environment in the district.

The main funding sources of the sub-programme are GoG, UNICEF, DACF-RFG, IGF and DACF

The scope of the programme covered the entire Sawla-Tuna-Kalba District. The staff strength of the sub-programmes delivering the programme is all the staff of the departments under this programme.

The challenges of the programme are inadequate funding, limited office space, inadequate logistics and inadequate means of transport for supervision and monitoring.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To increase equitable access to and participation in education at all levels by the end of the year
- To improve quality teaching and learning in the schools by the end of the year

Budget Sub- Programme Description

The Education and Youth Development sub-programme seeks to improve the enrolment and retention of pupils of Sawla-Tuna-Kalba District at all levels and improve upon the quality of teaching and learning in all schools. Hence, produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and the country as a whole.

This would be achieved through marshalling the human and natural resource energies in supervision and management attitude towards the achievement of quality teaching and learning in schools. This sub-programme carries out the following responsibilities; formulation and implementation of policies on education in the district within the framework of national policies and guidelines; advise the district assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the district assembly; facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district; liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field; supply and distribution of textbooks in the district; advise on the construction, maintenance and management of public schools and libraries in the district; advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere; assist in formulation and implementation of youth and sports policies, programmes and activities of the district assembly; advice on the approval of opening of private pre-schools, primary and junior

high schools; assist to regulate, supervise and control teaching and learning in pre-schools, primary schools, junior high schools and special schools in the district; advice on the construction, maintenance and management of public school buildings and libraries in the district; facilitate supervision, regulation general administration of youth organisations and their activities in the district; advice the assembly on all matters relating to sports development in the district; and assist in organising sports activities in the district to participate in mass sports, sports for excellence and sports for the disabled in the district;

The units that deliver this sub-programme are Administration & Finance, Planning, Data collection Research & Records, Human Resource, Inspectorate Divisions, the Youth Council, the Sports Council and the Library Board. The main funding sources of the sub-programme are GoG, DACF-RFG and DACF. Beneficiaries of this sub-programme are all citizens of school going age in the district. The key challenges of the sub-programme are inadequate funding, inadequate means of transport for supervision and monitoring and inadequate teaching staff for deprive schools.

Budget Sub-Programme Results Statement

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Improved access to education	Gross Enrolment Rate (GER) %	84.9	62	85.6	63.2	68	72	80	86
		56	37	52.3	37	40	45	50	60
		33	26	37	27	29	30	35	40
	No. of classroom blocks constructed	4	2	2	1	2	2	2	2
Quarterly DEOC	No. of signed Minutes	4	4	4	1	4	4	4	4

meetings organized									
Inter-School Sports Competition organized	Competition held by	Mar 31	Mar 31	March 31	Mar 31	March 31	March 31	March 31	March 31
Inter-Circuit Sports Competition organized	Competition held by	May 31	May 31	May 31	May 31	May 31	May 31	May 31	May 31
Participated in Inter-District Sports Competition	Competition held by	August 31	August 31	August 31	August 31	August 31	August 31	August 31	August 31

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative And Technical Meetings	Completion of 1no. 3 unit classroom block at Yipala Gandour
Supervision and inspection of Education Delivery	Supply of 500 no dual desk to some selected schools in the District
Development of youth, sports and culture	Rehabilitate Sawla Senior High School Girls burnt dormitory
support to teaching and learning delivery	construction of 1No 3-unit classroom Block Ancillary facilities, 60No Dual Desks, 4No Teachers Table and 5No Teachers Chairs at Konkorompe
Official / national celebrations	
Internal management of the organisation	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To improve governance and strengthen efficiency and effectiveness in quality Health Service delivery by the end of the year

Budget Sub- Programme Description

The Health Delivery sub-programme would formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

This would be achieved through disease prevention and treatment, public education, provision of environmental sanitation services, the application and enforcement of environmental bye-laws, home visits, active/passive case search, counselling, disease surveillance, immunization & cold chain management, case investigation and outbreak control.

The sub-programme seeks to: address issues of reproductive and child health; ensure adequate nutrition for lactating mothers, pregnant women and children under five years; establish and ensure effective and reliable health information systems at all levels; ensure staff management and capacity development.; ensure the construction and rehabilitation of clinics and health centers or facilities;; assist in the operation and maintenance of all health facilities under the jurisdiction of the district; undertake health education and family immunization and nutrition programmes; coordinate works of health centers or posts or community-based health workers;; facilitate diseases control and prevention; facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The above responsibilities are anchored on public waste and health management.

The beneficiaries of the services provided by the sub-programme are the people of Sawla- Tuna-Kalba District. The sub-programme implemented by Health Directorate

The Health Directorate comprise of the following divisions; reproductive/child health, nutrition, disease control, health information, finance, human resource and stores.

The main funding sources for the sub-programme's operations and projects are District Assemblies Common Fund, DACF-RFG and IGF sources

The main challenges of this sub-programme include but not limited to; high illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult; inadequate logistics to carry out both administrative and operational activities; limited number of means of transport for monitoring and sensitization; Inadequate vaccine refrigerator and limited staff.

Budget Sub-Programme Results Statement

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Access to health service delivery improved	No of CHPS Compounds constructed	5	2	5	2	5	5	5	5
Maternal and child health improved	No of skilled births recorded	1099	1658	1819	1038	2000	2000	2000	2000
	% Reduction in Maternal Mortality	100%	80%	100%	80%	100%	100%	100%	100%
	No. of staff trained on ANC, PNC & new-born care	8	8	25	20	50	60	60	70
Increased education to communities on good living	Number of communities sensitised	80	71	82	80	83	83	83	83

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Clinical Services	Construct and furnish 1no. 3-units admission wards at Tuna polyclinic
Public Health Services	Construct 1no. 4-unit OPD, 2-consuling rooms and a dispensary at Tuna polyclinic
COVID-19 Sanitation Related Expenditure	Construct 1no. 1-unit theatre at Tuna polyclinic
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 1no. 2-bedroom doctor's bungalow at Tuna polyclinic
Internal management of the organisation	Construct 1no. Theatre at Gindabour
	Supply of theatre equipment for 2no. Theatres at tuna and Gindabour
	Rehabilitation of Gindabour clinic ward

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantage into the mainstream of society by the end of the year.
- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living by the end of the year.

Budget Sub- Programme Description

The Social Welfare and Community Development sub-programme is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities through which communities address locally defined needs and achieve improvement in quality of life. The Units involved in its implementation are Social welfare, Community Development and other collaborative institutions such as Environmental Health and Sanitation Unit, CHRAJ, NHIS, NCCE, Education, Department of Health and Planning Unit etc.

The Social Welfare Unit has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. Extremely poor Older Persons above 65 years have been enrolled onto the Livelihood Empowerment against Poverty (LEAP) and are entitled to unconditional cash transfer. In order to pursue this mandate, the unit: facilitate community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services such as persons with disabilities registration, the aged assistance, hospital & social welfare services, child

protection and socio-economic and emotional stability in families; assist to maintain specialised residential services in the district; facilitate the registration and supervision of non-governmental organisations and their activities in the district; assist to organise community development programmes to improve and enrich rural life;

The Community Development Unit organize community development programmes to improve and enrich rural life through: literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care. The sub-programme’s funding sources are GoG, District Assembly Common Fund, IGF and other development partners. The beneficiary target groups of the sub-programme are communities, especially children, Households, PWDs, the extremely poor, Older Persons, Orphans and women. The Social welfare and Community Development sub-programme has staff strength of four (4) for the execution of the programmes. The key challenges are: Inadequate funds to execute planned programmes and activities; inadequate logistics such as computers and accessories, and lack of digital camera for pictorial activities.

Budget Sub-Programme Results Statement

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Communities sensitized on social protection	No. of Communities	20	11	20	15	20	20	30	30
Quarterly meetings for district child panels organised	No. of signed Minutes	4	1	4	1	4	4	4	4
PWDs registered	No. of PWDs registered	100	98	110	88	120	110	170	180
Activities of NGOs monitored	No of NGOs registered	2	0	2	1	3	5	5	5
	No of NGOs monitored	2	0	5	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Procurement of office equipment and logistics	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register every child at birth by the end of the year
- To enhance complete data on births and deaths in the district by the end of the year

Budget Sub- Programme Description

The Birth and Death Registration Services sub-programme is responsible for the registration of births and deaths within the catchment area of the District. This is done through sensitisation of communities on the need to register births and deaths, visiting health facilities and Traditional Birth Attendants (TBAs) in the District. The sub-programme seeks to the: legalization of registered births and deaths; storage and management of births and deaths records/register.

Issuance of certified copies of entries in the registers of birth and deaths upon request; preparation of documents for exportation of the remains of deceased persons; processing of documents for the exhumation and reburial of the remains of persons already buried and verification and authentication of births and deaths certificates for institutions

The sub-programme is delivered by the Department of Births and Deaths with staff strength of one. The sources of funding are IGF and DACF. All 284 communities are beneficiaries of the sub-programme.

The Birth and Death Registration Services sub-programme is challenged with the following; Inadequate staff, computer and means of transport for monitoring.

Budget Sub-Programme Results Statement

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Births registration improved	No. of Births registered	1,316	1,090	2,500	889	3,000	3,500	4,000	4,000
Deaths registration encouraged	No. of Deaths registered	6	3	100	-	200	300	400	400
Monthly reports submitted	No. of Reports submitted	12	12	12	7	12	12	12	12
Communities sensitized on the need to register births & deaths	No. of Communities sensitized	18	11	46	35	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	5	3	6	4	8	10	12	12
TBAs visited	No. of TBAs visited	12	9	19	14	19	19	19	19

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office equipment and logistics	
Administrative and technical meetings	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Maintain a clean, safe and pleasant environment in all human settlements in order to promote the social, economic and physical well-being of all sections of the population in Sawla-Tuna-Kalba District by the end of the year.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub-programme is mandated to promote and encourage good health, sanitation and personal hygiene; facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/ public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate restaurants and bars; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found in the District; regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate; inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption; provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District; and advise on the establishment and maintenance of cemeteries and crematoria. The beneficiaries of the services provided by the sub-programme are the people of Sawla-Tuna-Kalba District. The sub-programme is delivered by the Environmental Health and Sanitation Unit.

This Unit is sub-divided into Environmental Protection & Standards Enforcement Division, Food & Drugs Safety and Hygiene Division, Waste Management Unit and Environmental & Health Promotion Division or the Capacity Building Division.

The main funding sources for the sub-programme's operations and projects are DACF, DACF-RFG and IGF.

On the whole, this sub programme is undertaken by total staff strength of twenty (20) Environmental Health Officers.

The main challenges of this sub-programme include high illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult; inadequate logistics to carry out both administrative and operational activities; limited number of means of transport for monitoring and sensitization

Budget Sub-Programme Results Statement

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Households constructed toilets	No. of households with toilet facilities	1869	1759	1808	1408	2497	2148	3199	4,000
Community Durbars on proper Hygiene & Sanitation practices held	No. of Community Durbars on proper Hygiene & Sanitation practices	4	6	8	2	12	13	15	15
Organize clean-up exercises in a year.	No. of clean-up exercises organised	12	12	12	6	12	5	12	12
CLTS Implemented in communities	No. of Communities	300	284	335	284	335	ODF	ODF	ODF
Food and beverage vendors monitored	No. of vendors monitored	66	40	150	135	200	200	200	200
Food and beverage vendors certificated	No. of vendors certificated	66	40	150	135	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 1no. 12-seater KVIP toilets at Sawla
Solid waste management	Completion of 1no. 12-seater KVIP toilets at Tuna
Liquid waste management	Evacuation of Refuse dumps in Sawla, Tuna, Kalba and Gindabour Communities

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To improve social infrastructural situation of the District so as to promote the socio-economic, cultural and physical development of the District
- To promote a sustainable, spatially integrated and orderly development of human settlements in the District

Budget Programme Description

The Infrastructure Delivery and Management programme is responsible for the provision of social and economic infrastructure such as roads, school buildings, market stalls/stores, health facilities and water systems. It also ensures the orderly development of human settlements.

These are achieved through procurement and supervision of projects and implementation of plans on the ground. The organizational units that deliver the programme are Department of Works, Physical Planning Department, Department of Feeder Roads, Department of Rural Housing, and Water & Sanitation Unit of Assembly.

The programme is implemented by Physical and Spatial Planning and Infrastructure Development sub-programmes.

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

The Infrastructure Development sub-programme provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The main funding sources of the programme are GoG, DACF-RFG, DACF and IGF.

The scope of the programme is Sawla-Tuna-Kalba District.

The programme has staff strength of six (6). Beneficiaries of the programme are the people of the district.

The key challenges of the programme are inadequate logistics and means of transport

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices by the end of the year.

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include; preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District. identify problems concerning the development of land and its social, environmental and economic implications; advise on setting out approved plans for future development of land at the District level; advise on preparation of structures for towns and villages within the District; assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building; facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan; assist to provide the layout for buildings for improved housing layout and settlement; ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the assembly; advise the assembly on the siting of bill boards, masts and ensure compliance with the decisions of the assembly; advise on the acquisition of landed property in the public interest; and undertake street naming, numbering of houses and related issues.

The organizational unit that will be involved is the Physical Planning Department.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the inadequate staff to man and supervise the implementation of programmes and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. This is because only one Physical Planning Officer deliver this sub-programme.

Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Base Maps and Local Plans Prepared	Number of communities with base maps	-	-	1	-	2	4	4	5
	Number of communities with local plans	-	-	1	-	2	4	4	5
Street Named and Property Addressed	Number of streets named	-	-	5	5	10	15	20	30
	Number of properties addressed	-	-	200	80	300	400	500	600
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	4	12	4	12	12	12	12
Create public awareness on development control	No. of public awareness organized	3	-	3	-	3	3	3	3
Issuance of development permit	No. of Development permits issued	10	-	20	2	20	40	60	80

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Procurement of office equipment and logistics	
Printed materials and stationary	
Preparation of Base Maps and Local Plans	

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

Budget Sub-Programme Objective

To accelerate the provision of adequate social and economic infrastructure in the District by the end of the year

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management sub-programme is solely responsible for the technical backstopping, procurement and supervision of all projects of the Assembly. The sub-programme is delivered through supervision of projects as well as offer pieces of advice to management on issues bothering on infrastructure delivery. Data on projects is disseminated to other departments for usage. The Department also checks quality performance and recommends claims by preparing payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected to the National Grid

The sub-programme; assist in preparation of tender documents for civil work projects; advice on the construction, repair, maintenance and diversion or alteration of the course of any street; assist to inspect projects under the assembly with departments of the assembly; provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; assist to build, equip, close and maintain markets and prohibit the erection of stalls in places other than the markets; facilitate the provision of adequate and wholesome supply of portable water for the entire District; assist to maintain public buildings made up of offices, residential accommodation and ancillary structure; in consultation with VRA facilitate the provision of street lighting; collaborate with DPCU on selection of and prioritization of projects; collaborate with other sectorial heads of the assembly for effective planning and implementation of projects; and provide relevant information on projects, progress reports, problems, etc.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water & Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. Staff strength of the sub-programme stands at six.

The main funding sources of the sub-programme are GoG, DACF-RFG, DACF and IGF. The beneficiaries of the sub-programme are all residents of the District, contractors and other departments of the Assembly. The key challenges of the sub-programme include inadequate staff, inadequate means of transport and inadequate funds.

Budget Sub-Programme Results Statement

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Roads rehabilitated	Kilo meters of roads	8km	7km	10km	2.5km	10km	25km	38km	40km
Portable water coverage improved	Number of boreholes rehabilitated	20	12	30	2	16	18	20	30
	Number of boreholes drilled	8	5	9	-	11	14	18	15
Buildings Procured & supervised	No. of Health facilities	4	2	4	2	4	4	4	4
	No. of education facilities	4	2	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of Urinary facilities at 3no Markets in the District
	Procurement of electricity poles
	Extension of portable water
	Drilling of 10 no boreholes district wide
	Construct 5no. Boreholes at Dovuuri, Woldi, Kanchen, Poru And Nyange
	Construction of residential accommodation for Ghana Police service at Sawla.
	Rehabilitation of Sawla multi-purpose centre (community centre)
	Provision for maintenance of water systems in the District
	Maintenance of road network in the District
	Construct 3.8km feeder road at Dabori
	Construct 1no. Culvert at Nakpala-Dandanpre
	Construct and rehabilitate 5no. Small earth dams at selected communities
	Rehabilitate 2no. Small earth dams at Nakpala and Dagbigu
	Construction of market stores and stalls at Sawla new market
	Construct 1no. Police post at Gindabour

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To improve upon the standard of living of the citizenry of the District through enhanced entrepreneurial capacity by the end of the year.

Budget Programme Description

The Economic Development programme seeks to equip rural entrepreneurs with the requisite capacity to be able to realise their dreams. These entrepreneurs would be given capacity building training on skills and practices that will boost their businesses.

This programme is delivered by Business Advisory Centre (BAC), Extension Services, Crops, and Women in Agricultural Development (WIAD), Veterinary Services, and Animal Production Units.

The Trade, Tourism and Industrial development Sub-programme seeks to improve the competitiveness of MSMEs by facilitating the provision of development programmes and integrated support services. The sub-programme is also mandated to develop and market tourist sites to boost the economy of the District.

The Trade, Tourism and Industrial development and Agricultural Development Sub-programmes deliver this programme.

The Agricultural Development sub-programme seeks to develop the agricultural sector thereby ensuring food security in the District and the country at large. The Agricultural Extension Agents (AEAs) provide extension services to equip farmers with good agricultural practices. The sub-programme seeks to: provide agricultural extension services to farmers; promote soil and water conservation measures by the appropriate agricultural technology; promote agro-forestry development to reduce the incidence of bush fires; promote an effective and integrated water management; assist in developing early warning systems on animals' diseases and other related matters to animal production; facilitate and encourage vaccination and immunization of livestock and control of animal diseases; encourage crop development through nursery propagation; develop, rehabilitate and maintain small scale irrigation schemes and promote agro-processing and storage.

The programme is being funded by CIDA, GOG, IGF and DACF. The scope of this programme is District wide. The beneficiaries are the youth, entrepreneurs, farmers, processors, service providers and consumers

Work force of this sub programme is ten (10) that deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEA's.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium-Scale Enterprises (MSMEs) by the end of the year.
- Promote sustainable tourism to preserve historical, cultural and natural heritage to attract tourist by the end of the year.

Budget Sub- Programme Description

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

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

The unit that will deliver this sub-programme is the BAC unit which is under the NBSSI in the District. The unit has only one Officer who have been employed to man the office initiated by the Assembly.

Budget Sub-Programme Results Statement

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	60	35	100	30	130	160	180	200
Potential and existing entrepreneurs trained	No. of individuals trained on rice processing	150	20	200	10	225	250	270	350
	No. of individuals trained on soup making	125	100	150	150	175	200	220	300
	No. of individuals trained on Shea butter extraction	80	68	100	70	110	120	120	155

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Micro, Small and Medium-scale enterprises (MSMEs)	
Trade Development Promotion and transfer of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

Budget Sub- Programme Description

The Agricultural Development Sub-programme seeks to boost the agricultural sector to ensure the District is food secured. This would be achieved by promoting good agricultural practices through research and efficient extension services to farmers, marketers and SMEs. The technical backstopping from the Agricultural Extension Agents (AEAs) who provide extension services to farmers, equip them with good agricultural practices. These AEAs are monitored by District Development Officers (DDOs) who are also counter supervised by the District Director of Agriculture (DDA). The sub-programme would deliver the following services: demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods; promote efficient marketing and adding value to produce; proper management of the environment through soil and water conservation, minimising bush fires, climate change hazards; improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening linkages between the department and other development partners.

The programme is being funded by CIDA-MAG, GOG, IGF GPSNP and DACF. The scope of this programme is District wide. The beneficiaries are the youth, entrepreneurs, farmers, processors, service providers and consumers

Work force of nine (9) that deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

Budget Sub-Programme Results Statement

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Home and farm visits undertaken by AEAs	Number of visits per annum	3,820	3,058	3,178	1621	3,189	3,200	3,221	3422
AEAs supervised	Number of visits by DDOs	713	707	556	275	592	602	612	630
DDOs monitored	Number of visits by DDA	72	67	66	30	68	68	68	70
Disease surveillance undertaken	Number of surveillances per annum	77	51	52	26	52	52	52	52
Livestock and pests immunised	No. of animals immunised	932	876	2,000	562	2,500	3,000	3,500	4050
Farmers capacity built on various agric. Technologies	No. of farmers trained	4,237	4,012	2,517	1320	2,844	3,000	3,222	3464
Monthly reports submitted to donors	No of Reports	12	12	12	6	12	12	12	12
Quarterly reports submitted to donors and District Assembly	No of Reports	4	4	4	2	4	4	4	4
Annual reports submitted to donors and District Assembly	Reports submitted by	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Establish cashew nursery to raise 40,000 cashew seedlings for distribution to farmers in line with planting for export and rural development programme
Surveillance and Management of Diseases and Pests	Construct 15 beehives as a starter package for 50 youth
Agricultural Research and Demonstration Farms	Establish four (4) Demonstration Each by AEAs in 5, Operational Areas
Extension Services	Vaccinate Birds 1200 Against Newcastle Diseases(NCD)
Official / National Celebrations	Establish Tree Nursery And Plantation At Kong And Senyari
	Rehabilitate 2no. Small Earth Dams At Nakpala And Dagbigu
	Rehabilitation Of Agric Director's Bungalow
	Establishment Of 1no. 200,000 Cashew Nursery And Plantation At Kalba, Jentilpe And Nakwabi

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To make the physical and natural environment safe and pleasant in order to promote the socio-economic and physical development of the District by the end of the year.

Budget Programme Description

The Environmental Management programme seeks to make the environment a safe place for the populace to live a normal life. Education campaigns and tree planting exercises are organized to this effect.

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

The Disaster Prevention and Management sub-programme deliver this programme. This sub-programme promotes disaster risk reduction, climate change risk management, reconstruction of educational and other social facilities destroyed by disaster and provide relief services to disaster victims.

The residents of Sawla-Tuna-Kalba District are the beneficiaries of the programme. This programme is delivered by staff strength of fourteen (14). The main sources of funding are GoG, DACF, DACF-RFG and IGF. Inadequate logistics and office accommodation are the main challenges of the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Disaster Prevention and Management sub-programme is responsible for the prevention and management of disasters, rehabilitation and resettlement of affected persons. The sub-programme prevents and manages all disasters such as fire outbreaks, floods, rainstorms and disease outbreaks within the territory of the District to ensure lives and property are safe. To this end, disaster prevention programmes are carried out in the District. This sub-programme is delivered mainly through Public Education and sensitisation on disaster nature, early warnings and prevention method. NADMO works in collaboration with the following organisations; Ghana National Fire Service, Ghana Health Service, Agric, Ghana Police Service, Ghana Red Cross, EPA, Information Services Department, Traditional Authorities and VRA.

The sub-programme performs the following responsibilities; assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies; facilitate the organisation of public disaster education campaign programmes; assist and facilitate education and training of disaster volunteer groups (DVGS) to fight fires and manage after-mouth effects of disasters; prepare and review District disaster prevention and management plans to prevent or control disasters; facilitate the provision of emergency shelter and services in the event of disasters; in consultation and collaboration with appropriate agencies, identify disaster prone zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the area; participate in post disaster assessment to determine the extent of damage and needs of the disaster area; coordinate the receiving, management and supervision of the distribution of relief items in the district; facilitate collection, collation and preservation of data on disasters in the district;

promoting disaster risk reduction and climate change risk management through public awareness creation, public education and training of community members and disaster volunteer groups (DVGS); coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters; ensuring that there are appropriate and adequate facilities for simulation exercises; to organize, train, and resource volunteers, especially the youth, to assist in managing disasters, and to assist them undertake economic activities by mobilizing, training, and equipping them with the necessary technical know-how; for disaster management and income generation

The main beneficiaries of the services provided by NADMO are the residents of Sawla-Tuna-Kalba District particularly disaster victims. This sub-programme is delivered by a staff strength of four (4) staff. Funding is mainly by GoG, DACF and IGF.

The major challenge that bedevils NADMO is lack of logistics for the performance of its operations. For instance, during rescue emergencies like floods, fire outbreaks, collapse of buildings, falling trees and any other form of emergencies NADMO requires the following machines: Extraction machines, Cutters, Motor bikes, Chainsaws, Water pumping machines, Life jackets, Outboard motors among others. However, none of these logistics are available in the District. Thus, this makes emergency response operations cumbersome. Other challenges are inadequate office accommodation and logistics for public education and sensitization.

Budget Sub-Programme Results Statement

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2021	2021 Actual	2022	2022 as at August	2023	2024	2025	2026
Tree planting programmes undertaken	Number of Trees Planted	- 2,000	2,000	3000	1,000	4,000	4,500	5,000	5,500
Relief services and Items provided	No. of Disaster Victims Supported	2,000	600	1,500	90	1,500	1,500	1,500	1,500
Emergency Response Improved	Time taken to respond to Distress call	12hrs	10hrs	10hrs	9hrs	6- hours	6- hours	6- hours	6- hours
Incidence of Bush Fires Reduced	Number of Bush Fires with incidents	60	52	65	20	70	80	90	100
Quarterly meetings of Disaster Sub-committee(s) held	Number of signed Minutes	4	3	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Provision for relief items for disaster victims in the district
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,646,334		
130201 17.1 strengthen domestic resource mob.	0	50,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	35,000		
160201 Improve production efficiency and yield	0	2,493,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,900,000		
280101 Develop efficient land administration and management system	0	87,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	300,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	176,000		
400101 Deepen democratic governance	0	92,000		
410101 Deepen political and administrative decentralisation	0	443,000		
410201 Improve decentralised planning	0	250,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	19,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,360,000		
520301 17.3 Mobilize addnal financial resources for dev.	12,940,834	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,471,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	460,000		
620102 10.2 Promote social, econ., political inclusion	0	45,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	113,000		
Grand Total ¢	12,940,834	12,940,834	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
343 02 00 001 33				
Finance, ,	12,940,834.24	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	60,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	60,000.00	0.00	0.00	0.00
From foreign governments(Current)	12,565,834.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,084,655.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,535,000.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,120,179.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	70,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,400,000.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	25,000.00	0.00	0.00	0.00
1412022 Property Rate	11,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1413003 Special Rates	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	60,000.00	0.00	0.00	0.00
1423001 Markets Tolls	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	1,000.00	0.00	0.00	0.00
1423052 Approval of site plan	500.00	0.00	0.00	0.00
1423120 Conference Hall	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423441 Renewal of License	1,000.00	0.00	0.00	0.00
1423452 Sale of Animals /Plant Produce	2,000.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1423812	Underground Fuel Tanks	1,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	1,500.00	0.00	0.00	0.00
Output	0004 FINES AND PENALTIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0005 LANDS AND CONCESSION				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	5,000.00	0.00	0.00	0.00
1412002	Concessions	2,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	0.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	3,000.00	0.00	0.00	0.00
	Sales of goods and services	15,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	2,000.00	0.00	0.00	0.00
Output	0006 INVESTMENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0007 RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	10,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
Output	0008 LINCENSE				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	200,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	50,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422068	Kola Nut dealers	1,000.00	0.00	0.00	0.00
1422071	Business Providers	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422109	Restaurant License	5,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,000.00	0.00	0.00	0.00
Grand Total		12,940,834.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	0	0	0	12,940,834	12,967,298	13,070,243
Management and Administration	0	0	0	3,273,651	3,297,498	3,306,388
	0	0	0	2,341,651	2,364,928	2,365,068
	0	0	0	265,000	265,570	267,650
	0	0	0	497,000	497,000	501,970
	0	0	0	100,000	100,000	101,000
	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	4,755,916	4,757,116	4,803,476
	0	0	0	129,916	131,116	131,216
	0	0	0	20,000	20,000	20,200
	0	0	0	250,000	250,000	252,500
	0	0	0	1,031,000	1,031,000	1,041,310
	0	0	0	425,000	425,000	429,250
	0	0	0	60,000	60,000	60,600
	0	0	0	2,440,000	2,440,000	2,464,400
	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	2,128,767	2,130,184	2,150,054
	0	0	0	181,767	183,184	183,584
	0	0	0	10,000	10,000	10,100
	0	0	0	192,000	192,000	193,920
	0	0	0	100,000	100,000	101,000
	0	0	0	645,000	645,000	651,450
	0	0	0	1,000,000	1,000,000	1,010,000
Economic Development	0	0	0	2,606,500	2,606,500	2,632,565
	0	0	0	30,000	30,000	30,300
	0	0	0	10,000	10,000	10,100
	0	0	0	50,000	50,000	50,500
	0	0	0	767,000	767,000	774,670
	0	0	0	199,500	199,500	201,495
	0	0	0	1,550,000	1,550,000	1,565,500
Environmental and Sanitation Management	0	0	0	176,000	176,000	177,760
	0	0	0	5,000	5,000	5,050
	0	0	0	171,000	171,000	172,710
Grand Total	0	0	0	12,940,834	12,967,298	13,070,243

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	0	0	0	12,940,834	12,967,298	13,070,243
Management and Administration	0	0	0	3,273,651	3,297,498	3,306,388
SP1.1: General Administration	0	0	0	2,857,651	2,881,498	2,886,228
21 Compensation of employees [GFS]	0	0	0	2,384,651	2,408,498	2,408,498
211 Wages and salaries [GFS]	0	0	0	2,384,651	2,408,498	2,408,498
21110 Established Position	0	0	0	2,327,651	2,350,928	2,350,928
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	17,000	17,170	17,170
22 Use of goods and services	0	0	0	271,000	271,000	273,710
221 Use of goods and services	0	0	0	271,000	271,000	273,710
22101 Materials - Office Supplies	0	0	0	127,000	127,000	128,270
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	95,000	95,000	95,950
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	162,000	162,000	163,620
311 Fixed assets	0	0	0	162,000	162,000	163,620
31113 Other structures	0	0	0	62,000	62,000	62,620
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	269,000	269,000	271,690
22 Use of goods and services	0	0	0	269,000	269,000	271,690
221 Use of goods and services	0	0	0	269,000	269,000	271,690
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	186,000	186,000	187,860
SP1.4: Legislative Oversight	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	92,000	92,000	92,920

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	4,755,916	4,757,116	4,803,476
SP2.1 Education, youth & Sports Services	0	0	0	1,360,000	1,360,000	1,373,600
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22101 Materials - Office Supplies	0	0	0	245,000	245,000	247,450
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,065,000	1,065,000	1,075,650
311 Fixed assets	0	0	0	1,065,000	1,065,000	1,075,650
31112 Nonresidential buildings	0	0	0	965,000	965,000	974,650
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	2,471,000	2,471,000	2,495,710
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	2,390,000	2,390,000	2,413,900
311 Fixed assets	0	0	0	2,390,000	2,390,000	2,413,900
31112 Nonresidential buildings	0	0	0	2,390,000	2,390,000	2,413,900
SP2.3 Social Welfare and Community Development	0	0	0	624,916	626,116	631,166
21 Compensation of employees [GFS]	0	0	0	119,916	121,116	121,116
211 Wages and salaries [GFS]	0	0	0	119,916	121,116	121,116
21110 Established Position	0	0	0	119,916	121,116	121,116
22 Use of goods and services	0	0	0	505,000	505,000	510,050
221 Use of goods and services	0	0	0	505,000	505,000	510,050
22101 Materials - Office Supplies	0	0	0	379,000	379,000	382,790
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	97,000	97,000	97,970
SP2.5 Environmental Health and Sanitation Services	0	0	0	300,000	300,000	303,000
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	240,000	240,000	242,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,128,767	2,130,184	2,150,054
SP3.1 Physical and Spatial Planning Development	0	0	0	115,485	115,770	116,640
21 Compensation of employees [GFS]	0	0	0	28,485	28,770	28,770
211 Wages and salaries [GFS]	0	0	0	28,485	28,770	28,770
21110 Established Position	0	0	0	28,485	28,770	28,770
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,013,282	2,014,414	2,033,414
21 Compensation of employees [GFS]	0	0	0	113,282	114,414	114,414
211 Wages and salaries [GFS]	0	0	0	113,282	114,414	114,414
21110 Established Position	0	0	0	113,282	114,414	114,414
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,845,000	1,845,000	1,863,450
311 Fixed assets	0	0	0	1,845,000	1,845,000	1,863,450
31112 Nonresidential buildings	0	0	0	670,000	670,000	676,700
31113 Other structures	0	0	0	800,000	800,000	808,000
31131 Infrastructure Assets	0	0	0	375,000	375,000	378,750
Economic Development	0	0	0	2,606,500	2,606,500	2,632,565
SP4.1 Trade, Tourism and Industrial Development	0	0	0	113,000	113,000	114,130
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	101,000	101,000	102,010
SP4.2 Agricultural Services and Management	0	0	0	2,493,500	2,493,500	2,518,435
22 Use of goods and services	0	0	0	443,500	443,500	447,935
221 Use of goods and services	0	0	0	443,500	443,500	447,935
22101 Materials - Office Supplies	0	0	0	222,000	222,000	224,220
22102 Utilities	0	0	0	2,200	2,200	2,222
22105 Travel - Transport	0	0	0	112,300	112,300	113,423
22107 Training - Seminars - Conferences	0	0	0	107,000	107,000	108,070
31 Non Financial Assets	0	0	0	2,050,000	2,050,000	2,070,500
311 Fixed assets	0	0	0	2,050,000	2,050,000	2,070,500
31111 Dwellings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	1,850,000	1,850,000	1,868,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	176,000	176,000	177,760
SP5.1 Disaster Prevention and Management	0	0	0	176,000	176,000	177,760
22 Use of goods and services	0	0	0	126,000	126,000	127,260
221 Use of goods and services	0	0	0	126,000	126,000	127,260
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	12,940,834	12,967,298	13,070,243

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Sawla/Tuna/Kalba District - Sawla	2,589,334	1,347,000	1,705,000	5,641,334	57,000	191,000	62,000	310,000	0	0	0	529,500	5,935,000	6,464,500	12,940,834
Management and Administration	2,327,651	411,000	100,000	2,838,651	57,000	146,000	62,000	265,000	0	0	0	170,000	0	170,000	3,273,651
Central Administration	2,019,847	350,000	100,000	2,469,847	57,000	116,000	62,000	235,000	0	0	0	100,000	0	100,000	2,804,847
Administration (Assembly Office)	2,019,847	350,000	100,000	2,469,847	57,000	116,000	62,000	235,000	0	0	0	100,000	0	100,000	2,804,847
Finance	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	50,000
	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	50,000
Agriculture	270,500	0	0	270,500	0	0	0	0	0	0	0	0	0	0	270,500
	270,500	0	0	270,500	0	0	0	0	0	0	0	0	0	0	270,500
Human Resource	37,304	17,000	0	54,304	0	5,000	0	5,000	0	0	0	70,000	0	70,000	129,304
Human Resource	37,304	17,000	0	54,304	0	5,000	0	5,000	0	0	0	70,000	0	70,000	129,304
Statistics	0	14,000	0	14,000	0	5,000	0	5,000	0	0	0	0	0	0	19,000
Statistics	0	14,000	0	14,000	0	5,000	0	5,000	0	0	0	0	0	0	19,000
Social Services Delivery	119,916	436,000	855,000	1,410,916	0	20,000	0	20,000	0	0	0	60,000	2,840,000	2,900,000	4,755,916
Education, Youth and Sports	0	290,000	515,000	805,000	0	5,000	0	5,000	0	0	0	0	550,000	550,000	1,360,000
Office of Departmental Head	0	290,000	515,000	805,000	0	5,000	0	5,000	0	0	0	0	550,000	550,000	1,360,000
Health	0	131,000	340,000	471,000	0	10,000	0	10,000	0	0	0	0	2,290,000	2,290,000	2,771,000
Office of District Medical Officer of Health	0	76,000	100,000	176,000	0	5,000	0	5,000	0	0	0	0	2,290,000	2,290,000	2,471,000
Environmental Health Unit	0	55,000	240,000	295,000	0	5,000	0	5,000	0	0	0	0	0	0	300,000
Social Welfare & Community Development	119,916	15,000	0	134,916	0	5,000	0	5,000	0	0	0	60,000	0	60,000	624,916
Office of Departmental Head	119,916	0	0	119,916	0	0	0	0	0	0	0	0	0	0	119,916
Social Welfare	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	40,000	0	40,000	460,000
Community Development	0	0	0	0	0	0	0	0	0	0	0	20,000	0	20,000	45,000
Infrastructure Delivery and Management	141,767	132,000	100,000	373,767	0	10,000	0	10,000	0	0	0	0	1,645,000	1,645,000	2,128,767
Physical Planning	28,485	87,000	0	115,485	0	0	0	0	0	0	0	0	0	0	115,485
Town and Country Planning	28,485	87,000	0	115,485	0	0	0	0	0	0	0	0	0	0	115,485
Works	113,282	45,000	100,000	258,282	0	10,000	0	10,000	0	0	0	0	1,645,000	1,645,000	2,013,282
Office of Departmental Head	113,282	0	0	113,282	0	0	0	0	0	0	0	0	0	0	113,282

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Public Works	0	45,000	100,000	145,000	0	10,000	0	10,000	0	0	0	0	0	1,645,000	1,645,000	1,900,000
Economic Development	0	247,000	600,000	847,000	0	10,000	0	10,000	0	0	0	0	299,500	1,450,000	1,749,500	2,606,500
Agriculture	0	239,000	600,000	839,000	0	5,000	0	5,000	0	0	0	0	199,500	1,450,000	1,649,500	2,493,500
	0	239,000	600,000	839,000	0	5,000	0	5,000	0	0	0	0	199,500	1,450,000	1,649,500	2,493,500
Trade, Industry and Tourism	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	0	100,000	0	100,000	113,000
Trade	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	0	100,000	0	100,000	113,000
Environmental and Sanitation Management	0	121,000	50,000	171,000	0	5,000	0	5,000	0	0	0	0	0	0	0	176,000
Disaster Prevention	0	121,000	50,000	171,000	0	5,000	0	5,000	0	0	0	0	0	0	0	176,000
	0	121,000	50,000	171,000	0	5,000	0	5,000	0	0	0	0	0	0	0	176,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,019,847
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Compensation of employees [GFS]							2,019,847
Objective	000000	Compensation of Employees					2,019,847
Program	91001	Management and Administration					2,019,847
Sub-Program	91001001	SP1.1: General Administration					2,019,847
Operation	000000		0.0	0.0	0.0		2,019,847
Wages and salaries [GFS]							2,019,847
2111001 Established Post							2,019,847

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				235,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					

Compensation of employees [GFS]							57,000
Objective	000000	Compensation of Employees					57,000
Program	91001	Management and Administration					57,000
Sub-Program	91001001	SP1.1: General Administration					57,000
Operation	000000		0.0	0.0	0.0		57,000

Wages and salaries [GFS]							57,000
	2111102	Monthly paid and casual labour					40,000
	2111243	Transfer Grants					14,600
	2111249	Responsibility Allowance					2,400

Use of goods and services							106,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000

Use of goods and services							10,000
	2210102	Office Facilities, Supplies and Accessories					10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
	2210102	Office Facilities, Supplies and Accessories					5,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
	2210101	Printed Material and Stationery					5,000

Objective	410101	Deepen political and administrative decentralisation					61,000
Program	91001	Management and Administration					61,000
Sub-Program	91001001	SP1.1: General Administration					56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000

Use of goods and services							5,000
	2210101	Printed Material and Stationery					5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
	2210711	Public Education and Sensitization					4,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
	2210902	Official Celebrations					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210103 Refreshment Items				2,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210103 Refreshment Items				10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210110 Specialised Stock				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210708 Refreshments				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210114 Rations				5,000
		2210708 Refreshments				5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210511 Local travel cost				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210103 Refreshment Items				5,000
Objective	410201	Improve decentralised planning				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210103 Refreshment Items				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210103 Refreshment Items				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210708 Refreshments				10,000
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821009 Donations					10,000
Non Financial Assets							62,000
Objective	410101	Deepen political and administrative decentralisation					62,000
Program	91001	Management and Administration					62,000
Sub-Program	91001001	SP1.1: General Administration					62,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		62,000
		Fixed assets					62,000
		3111303 Toilets					62,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			450,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						320,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210101 Printed Material and Stationery						5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Objective	410101	Deepen political and administrative decentralisation				180,000
Program	91001	Management and Administration				180,000
Sub-Program	91001001	SP1.1: General Administration				180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210513 Local Hotel Accommodation						20,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210905 Assembly Members Sittings All						60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210103 Refreshment Items				20,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Objective	410201	Improve decentralised planning				125,000
Program	91001	Management and Administration				125,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				125,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210511 Local travel cost				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210708 Refreshments				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		2210708 Refreshments				60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210103 Refreshment Items				40,000
Other expense						30,000
Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821010 Contributions				30,000
Non Financial Assets						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3113101 Electrical Networks				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					100,000	
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Use of goods and services							100,000	
Objective	410201	Improve decentralised planning					100,000	
Program	91001	Management and Administration					100,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210708 Refreshments							50,000	
2210711 Public Education and Sensitization							50,000	
Total Cost Centre							2,804,847	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				20,000
Organisation	343020001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						20,000
Objective	130201	17.1 strengthen domestic resource mob.				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210122 Value Books						5,000
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						5,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	343020001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						30,000
Objective	130201	17.1 strengthen domestic resource mob.				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210122 Value Books						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Total Cost Centre						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70980	Education n.e.c					
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
Function Code	70980	Education n.e.c					
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210103 Refreshment Items							100,000
2210110 Specialised Stock							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	605,000
Function Code	70980	Education n.e.c					
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					

							Use of goods and services	90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						90,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES		1.0	1.0	1.0		10,000
Use of goods and services								10,000
2210103 Refreshment Items								10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0		50,000
Use of goods and services								50,000
2210902 Official Celebrations								50,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0		5,000
Use of goods and services								5,000
2210101 Printed Material and Stationery								5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0		5,000
Use of goods and services								5,000
2210103 Refreshment Items								5,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0		10,000
Use of goods and services								10,000
2210118 Sports, Recreational and Cultural Materials								10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0		10,000
Use of goods and services								10,000
2210118 Sports, Recreational and Cultural Materials								10,000

							Non Financial Assets	515,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						515,000
Program	91006	Social Services Delivery						515,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						515,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		350,000
Fixed assets								350,000
3111205 School Buildings								350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		165,000
Fixed assets								165,000
3111256 WIP - School Buildings								165,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			550,000
Function Code	70980	Education n.e.c				
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Non Financial Assets						550,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				550,000
Program	91006	Social Services Delivery				550,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000
Fixed assets						550,000
	3111205	School Buildings				450,000
	3113108	Furniture and Fittings				100,000
<i>Total Cost Centre</i>						1,360,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70721	General Medical services (IS)					
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210110 Specialised Stock							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				50,000
Function Code	70721	General Medical services (IS)					
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210103 Refreshment Items							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				126,000
Function Code	70721	General Medical services (IS)					
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					

Use of goods and services							26,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					26,000	
Program	91006	Social Services Delivery					26,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					26,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210106 Oils and Lubricants							5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210708 Refreshments							3,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000	
2210708 Refreshments							5,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210110 Specialised Stock							3,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210103 Refreshment Items							5,000	
Non Financial Assets							100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000	
Program	91006	Social Services Delivery					100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111252 WIP - Clinics							100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				1,890,000
Function Code	70721	General Medical services (IS)					
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Non Financial Assets							1,890,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,890,000
Program	91006	Social Services Delivery					1,890,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,890,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,890,000
Fixed assets							1,890,000
3111202 Clinics							1,890,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				400,000
Function Code	70721	General Medical services (IS)					
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Non Financial Assets							400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111202 Clinics							400,000
Total Cost Centre							2,471,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70740	Public health services					5,000	
Organisation	3430402001	Sawla/Tuna/Kalba District - Sawla_Health_Environmental Health Unit_Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Use of goods and services							5,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210708 Refreshments							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	295,000
Function Code	70740	Public health services						
Organisation	3430402001	Sawla/Tuna/Kalba District - Sawla_Health_Environmental Health Unit_Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Use of goods and services							55,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						55,000
Program	91006	Social Services Delivery						55,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						55,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION					1.0 1.0 1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910111	910111 - DATA COLLECTION					1.0 1.0 1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							5,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures					1.0 1.0 1.0	5,000
Use of goods and services							5,000	
2210301 Cleaning Materials							5,000	
Operation	910901	910901 - Environmental sanitation Management					1.0 1.0 1.0	10,000
Use of goods and services							10,000	
2210517 Fuel Allocation To Waste Management Department							10,000	
Operation	910902	910902 - Solid waste management					1.0 1.0 1.0	20,000
Use of goods and services							20,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
Operation	910903	910903 - Liquid waste management					1.0 1.0 1.0	10,000
Use of goods and services							10,000	
2210106 Oils and Lubricants							10,000	
Non Financial Assets							240,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						240,000
Program	91006	Social Services Delivery						240,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0 1.0 1.0	140,000
Fixed assets							140,000	
3111303 Toilets							140,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0 1.0 1.0	100,000
Fixed assets							100,000	
3111353 WIP - Toilets							100,000	
Total Cost Centre							300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	300,500
Function Code	70421	Agriculture cs						
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Compensation of employees [GFS]							270,500	
Objective	000000	Compensation of Employees						270,500
Program	91001	Management and Administration						270,500
Sub-Program	91001001	SP1.1: General Administration						270,500
Operation	000000		0.0	0.0	0.0		270,500	
Wages and salaries [GFS]							270,500	
2111001 Established Post							270,500	
Use of goods and services							30,000	
Objective	160201	Improve production efficiency and yield						30,000
Program	91008	Economic Development						30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210101 Printed Material and Stationery							5,000	
2210511 Local travel cost							10,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs						
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Use of goods and services							5,000	
Objective	160201	Improve production efficiency and yield						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						5,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs						
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Use of goods and services							50,000	
Objective	160201	Improve production efficiency and yield						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210110 Specialised Stock							50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	759,000
Function Code	70421	Agriculture cs					
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							159,000
Objective	160201	Improve production efficiency and yield					159,000
Program	91008	Economic Development					159,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					159,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	80,000
Use of goods and services							80,000
2210103 Refreshment Items							50,000
2210114 Rations							30,000
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	1,000
Use of goods and services							1,000
2210708 Refreshments							1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	71,000
Use of goods and services							71,000
2210110 Specialised Stock							71,000
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
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210116 Chemicals and Consumables							5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	1,000
Use of goods and services							1,000
2210101 Printed Material and Stationery							1,000
Non Financial Assets							600,000
Objective	160201	Improve production efficiency and yield					600,000
Program	91008	Economic Development					600,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	600,000
Fixed assets							600,000
3111153 WIP - Bungalows/Flat							200,000
3113161 WIP - Irrigation Systems							400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		Total By Fund Source				199,500
Function Code	70421	Agriculture cs					
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							199,500
Objective	160201	Improve production efficiency and yield					199,500
Program	91008	Economic Development					199,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management					199,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	169,500	
Use of goods and services							169,500
2210201 Electricity charges							1,000
2210202 Water							1,000
2210204 Postal Charges							200
2210502 Maintenance and Repairs - Official Vehicles							17,300
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local travel cost							60,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				1,450,000
Function Code	70421	Agriculture cs					
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Non Financial Assets							1,450,000
Objective	160201	Improve production efficiency and yield					1,450,000
Program	91008	Economic Development					1,450,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,000	
Fixed assets							850,000
3113103 Landscaping and Gardening							850,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000	
Fixed assets							600,000
3113161 WIP - Irrigation Systems							600,000
Total Cost Centre							2,764,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	48,485		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla Physical Planning Town and Country Planning Savannah							
Location Code	1404001	Sawla/Tuna/Kalba - Sawla							
Compensation of employees [GFS]							28,485		
Objective	000000	Compensation of Employees					28,485		
Program	91007	Infrastructure Delivery and Management					28,485		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					28,485		
Operation	000000		0.0	0.0	0.0		28,485		
Wages and salaries [GFS]							28,485		
2111001 Established Post							28,485		
Use of goods and services							20,000		
Objective	280101	Develop efficient land administration and management system					20,000		
Program	91007	Infrastructure Delivery and Management					20,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	20,000
Use of goods and services							20,000		
2210103 Refreshment Items							5,000		
2210709 Seminars/Conferences/Workshops - Domestic							15,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			67,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla Physical Planning Town and Country Planning Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						67,000
Objective	280101	Develop efficient land administration and management system				67,000
Program	91007	Infrastructure Delivery and Management				67,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210101 Printed Material and Stationery						2,000
2210511 Local travel cost						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210111 Other Office Materials and Consumables						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Total Cost Centre						115,485

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	119,916
Function Code	70620	Community Development					
Organisation	3430801001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Office of Departmental Head Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Compensation of employees [GFS]							119,916
Objective	000000	Compensation of Employees					119,916
Program	91006	Social Services Delivery					119,916
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					119,916
Operation	000000		0.0	0.0	0.0		119,916
Wages and salaries [GFS]							119,916
	2111001	Established Post					119,916
Total Cost Centre							119,916

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210511	Local travel cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210101	Printed Material and Stationery			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children		
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	400,000
Function Code	71040	Family and children					
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services						400,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	150,000	
Use of goods and services						150,000	
2210103 Refreshment Items						150,000	
Operation	910111	910111 - DATA COLLECTION			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210101 Printed Material and Stationery						20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210708 Refreshments						10,000	
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	190,000	
Use of goods and services						190,000	
2210119 Household Items						140,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	30,000	
Use of goods and services						30,000	
2210103 Refreshment Items						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			40,000
Function Code	71040	Family and children				
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Social Welfare Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						8,000
2210711 Public Education and Sensitization						2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						460,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				25,000
Function Code	70620	Community Development					
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Community Development Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							25,000
Objective	620102	10.2 Promote social, econ., political inclusion					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				20,000
Function Code	70620	Community Development					
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Community Development Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							20,000
Objective	620102	10.2 Promote social, econ., political inclusion					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Total Cost Centre							45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	113,282
Organisation	3431001001	Sawla/Tuna/Kalba District - Sawla_Works_Office of Departmental Head_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	
Compensation of employees [GFS]			113,282
Objective	000000	Compensation of Employees	113,282
Program	91007	Infrastructure Delivery and Management	113,282
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	113,282
Operation	000000		113,282
Wages and salaries [GFS]			113,282
	2111001	Established Post	113,282
Total Cost Centre			113,282

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah			
Location Code	1404001	Sawla/Tuna/Kalba - Sawla			
			20,000		

			Use of goods and services			20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	5,000
2210103	Refreshment Items	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70610	Housing development			
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah			
Location Code	1404001	Sawla/Tuna/Kalba - Sawla			
			10,000		

			Use of goods and services			10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210108	Construction Material	10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			125,000
Function Code	70610	Housing development				
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210106 Oils and Lubricants						10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						5,000
Non Financial Assets						100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3113108 Furniture and Fittings						100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Non Financial Assets 100,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets					100,000
3113108	Furniture and Fittings				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	645,000
Function Code	70610	Housing development		
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Non Financial Assets 645,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			645,000	
Program	91007	Infrastructure Delivery and Management			645,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			645,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	475,000

Fixed assets					475,000
3111308	Feeder Roads				300,000
3113110	Water Systems				175,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,000
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Fixed assets					170,000
3111210	Recreational Centres				170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,000,000
Function Code	70610	Housing development					
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Non Financial Assets						1,000,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,000,000
Program	91007	Infrastructure Delivery and Management					1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,000,000	
Fixed assets						1,000,000	
	3111209	Police Post					500,000
	3111304	Markets					500,000
Total Cost Centre						1,900,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		5,000
Organisation	3431102001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Trade_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			Use of goods and services	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		8,000
Organisation	3431102001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Trade_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			Use of goods and services	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		8,000
Program	91008	Economic Development		8,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		8,000
Operation	910111	910111 - DATA COLLECTION	1.0	2,000

Use of goods and services				2,000
2210101	Printed Material and Stationery			2,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1,000
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Use of goods and services				1,000
2210103	Refreshment Items			1,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1,000
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Use of goods and services				1,000
2210711	Public Education and Sensitization			1,000

Operation	910204	910204 - Development and management of tourist sites	1.0	2,000
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Use of goods and services				2,000
2210110	Specialised Stock			2,000

Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	2,000
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Use of goods and services				2,000
2210511	Local travel cost			2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				100,000
Organisation	3431102001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Trade_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						100,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Total Cost Centre						113,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					5,000	
Organisation	3431500001	Sawla/Tuna/Kalba District - Sawla Disaster Prevention Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Use of goods and services							5,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000	
Program	91009	Environmental and Sanitation Management					5,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	171,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3431500001	Sawla/Tuna/Kalba District - Sawla Disaster Prevention Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							121,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					121,000
Program	91009	Environmental and Sanitation Management					121,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					121,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
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
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210110 Specialised Stock							100,000
Non Financial Assets							50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					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
3113103 Landscaping and Gardening							50,000
Total Cost Centre							176,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				45,304
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3431801001	Sawla/Tuna/Kalba District - Sawla_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Compensation of employees [GFS]							37,304
Objective	000000	Compensation of Employees					37,304
Program	91001	Management and Administration					37,304
Sub-Program	91001001	SP1.1: General Administration					37,304
Operation	000000		0.0	0.0	0.0		37,304
Wages and salaries [GFS]							37,304
2111001 Established Post							37,304
Use of goods and services							8,000
Objective	400101	Deepen democratic governance					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210103 Refreshment Items							2,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3431801001	Sawla/Tuna/Kalba District - Sawla_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							5,000
Objective	400101	Deepen democratic governance					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3431801001	Sawla/Tuna/Kalba District - Sawla_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							9,000
Objective	400101	Deepen democratic governance					9,000
Program	91001	Management and Administration					9,000
Sub-Program	91001005	SP1.5: Human Resource Management					9,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210103 Refreshment Items							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				70,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3431801001	Sawla/Tuna/Kalba District - Sawla_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							70,000
Objective	400101	Deepen democratic governance					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001005	SP1.5: Human Resource Management					70,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210710 Staff Development							50,000
Total Cost Centre							129,304

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	6,000
Organisation	3431901001	Sawla/Tuna/Kalba District - Sawla_Statistics_Statistics_Statistics_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210103	Refreshment Items		2,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	3431901001	Sawla/Tuna/Kalba District - Sawla_Statistics_Statistics_Statistics_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			8,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3431901001	Sawla/Tuna/Kalba District - Sawla_Statistics_Statistics_Statistics_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210708 Refreshments						2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210101 Printed Material and Stationery						1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210102 Office Facilities, Supplies and Accessories						1,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Total Cost Centre						19,000
Total Vote						12,940,834

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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	2,589,334	1,347,000	1,705,000	5,641,334	57,000	191,000	62,000	310,000	0	0	0	529,500	5,935,000	6,464,500	12,940,834
Management and Administration	2,327,651	411,000	100,000	2,838,651	57,000	146,000	62,000	265,000	0	0	0	170,000	0	170,000	3,273,651
SP1.1: General Administration	2,327,651	225,000	100,000	2,652,651	57,000	86,000	62,000	205,000	0	0	0	0	0	0	2,857,651
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	50,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	139,000	0	139,000	0	30,000	0	30,000	0	0	0	100,000	0	100,000	269,000
SP1.4: Legislative Oversight	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
SP1.5: Human Resource Management	0	17,000	0	17,000	0	5,000	0	5,000	0	0	0	70,000	0	70,000	92,000
Social Services Delivery	119,916	436,000	855,000	1,410,916	0	20,000	0	20,000	0	0	0	60,000	2,840,000	2,900,000	4,755,916
SP2.1 Education, youth & Sports Services	0	290,000	515,000	805,000	0	5,000	0	5,000	0	0	0	0	550,000	550,000	1,360,000
SP2.2 Public Health Services and Management	0	76,000	100,000	176,000	0	5,000	0	5,000	0	0	0	0	2,290,000	2,290,000	2,471,000
SP2.3 Social Welfare and Community Development	119,916	15,000	0	134,916	0	5,000	0	5,000	0	0	0	60,000	0	60,000	624,916
SP2.5 Environmental Health and Sanitation Services	0	55,000	240,000	295,000	0	5,000	0	5,000	0	0	0	0	0	0	300,000
Infrastructure Delivery and Management	141,767	132,000	100,000	373,767	0	10,000	0	10,000	0	0	0	0	1,645,000	1,645,000	2,128,767
SP3.1 Physical and Spatial Planning Development	28,485	87,000	0	115,485	0	0	0	0	0	0	0	0	0	0	115,485
SP3.2 Public Works, Rural Housing and Water Management	113,282	45,000	100,000	258,282	0	10,000	0	10,000	0	0	0	0	1,645,000	1,645,000	2,013,282
Economic Development	0	247,000	600,000	847,000	0	10,000	0	10,000	0	0	0	299,500	1,450,000	1,749,500	2,606,500
SP4.1 Trade, Tourism and Industrial Development	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	100,000	0	100,000	113,000
SP4.2 Agricultural Services and Management	0	239,000	600,000	839,000	0	5,000	0	5,000	0	0	0	199,500	1,450,000	1,649,500	2,493,500
Environmental and Sanitation Management	0	121,000	50,000	171,000	0	5,000	0	5,000	0	0	0	0	0	0	176,000
SP5.1 Disaster Prevention and Management	0	121,000	50,000	171,000	0	5,000	0	5,000	0	0	0	0	0	0	176,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	6,929,000	6,929,000	6,998,290
1_No Poverty	636,000	636,000	642,360
10_Reduce Inequality	45,000	45,000	45,450
12_ Responsible Consumption and Production	35,000	35,000	35,350
17_Partnerships for the Goals	69,000	69,000	69,690
3_Good Health and Well-Being	2,471,000	2,471,000	2,495,710
4_ Quality Education	1,473,000	1,473,000	1,487,730
6_Clean Water and Sanitation	300,000	300,000	303,000
9_Industry, Innovation, and Infrastructure	1,900,000	1,900,000	1,919,000
Grand Total	0	0	0
	6,929,000	6,929,000	6,998,290

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	0	0	0	10,294,500	10,294,500	10,397,445
9101 - Generic Operations	0	0	0	8,814,000	8,814,000	8,902,140
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	131,000	131,000	132,310
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	180,000	180,000	181,800
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	28,000	28,000	28,280
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	17,000	17,000	17,170
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	165,000	165,000	166,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	155,000	155,000	156,550
910109 - Supervision and coordination	0	0	0	2,000	2,000	2,020
910110 - PROTOCOL SERVICES	0	0	0	60,000	60,000	60,600
910111 - DATA COLLECTION	0	0	0	70,000	70,000	70,700
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	71,000	71,000	71,710
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	63,000	63,000	63,630
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,755,000	5,755,000	5,812,550
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,047,000	2,047,000	2,067,470
910116 - Covid-19 Sanitation related expenditures	0	0	0	5,000	5,000	5,050
910117 - Covid-19 Dry food and meals.	0	0	0	20,000	20,000	20,200
910118 - Covid-19 Related reliefs	0	0	0	25,000	25,000	25,250
9102 - TRADE AND INDUSTRY	0	0	0	110,000	110,000	111,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	105,000	105,000	106,050
910202 - Trade Development and Promotion	0	0	0	1,000	1,000	1,010
910204 - Development and management of tourist sites	0	0	0	2,000	2,000	2,020
910205 - Promotion and transfer of appropriate technology	0	0	0	2,000	2,000	2,020
9103 - AGRICULTURE	0	0	0	230,500	230,500	232,805
910301 - Extension Services	0	0	0	174,500	174,500	176,245
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	0	0	0	1,000	1,000	1,010

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	0	0	0	225,000	225,000	227,250
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	210,000	210,000	212,100
9105 - HEALTH	0	0	0	68,000	68,000	68,680
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	10,100
910502 - Clinical services	0	0	0	53,000	53,000	53,530
910503 - Public Health services	0	0	0	5,000	5,000	5,050
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	280,000	280,000	282,800
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	0	0	0	40,000	40,000	40,400
910603 - Community mobilization	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	105,000	105,000	106,050
910701 - Disaster management	0	0	0	105,000	105,000	106,050
9108 - CENTRAL ADMINISTRATION	0	0	0	265,000	265,000	267,650
910801 - Procurement management	0	0	0	15,000	15,000	15,150
910804 - Legislative enactment and oversight	0	0	0	5,000	5,000	5,050
910805 - Administrative and technical meetings	0	0	0	75,000	75,000	75,750
910806 - Security management	0	0	0	20,000	20,000	20,200
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910808 - Local and international affiliations	0	0	0	15,000	15,000	15,150
910809 - Citizen participation in local governance	0	0	0	65,000	65,000	65,650
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	40,000	40,000	40,400
910901 - Environmental sanitation Management	0	0	0	10,000	10,000	10,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management	0	0	0	20,000	20,000	20,200
910903 - Liquid waste management	0	0	0	10,000	10,000	10,100
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	30,300
911001 - Land acquisition and registration	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	0	0	0	10,000	10,000	10,100
9113 - FINANCE	0	0	0	40,000	40,000	40,400
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
9116 - Revenue Projection	0	0	0	0	0	0
911617 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	4,000	4,000	4,040
911701 - Data and information dissemination	0	0	0	1,000	1,000	1,010
911702 - Coordination and Harmonization of data	0	0	0	1,000	1,000	1,010
911703 - training on methods and statistical concept	0	0	0	2,000	2,000	2,020
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	73,000	73,000	73,730
911801 - Personnel and Staff Management	0	0	0	2,000	2,000	2,020
911802 - Performance Management	0	0	0	1,000	1,000	1,010
911803 - Staff Training and skills development	0	0	0	70,000	70,000	70,700
<i>Grand Total</i>	0	0	0	10,294,500	10,294,500	10,397,445

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	10,294,500	10,294,500	10,397,445
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	131,000	131,000	132,310
	94,000	94,000	94,940
	10,000	10,000	10,100
	27,000	27,000	27,270
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	180,000	180,000	181,800
	15,000	15,000	15,150
	15,000	15,000	15,150
	150,000	150,000	151,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	28,000	28,000	28,280
	4,000	4,000	4,040
	24,000	24,000	24,240
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	17,000	17,000	17,170
	5,000	5,000	5,050
	12,000	12,000	12,120
910106 - GENDER RELATED ACTIVITIES	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	165,000	165,000	166,650
	5,000	5,000	5,050
	160,000	160,000	161,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	155,000	155,000	156,550
	10,000	10,000	10,100
	30,000	30,000	30,300
	5,000	5,000	5,050
	10,000	10,000	10,100
	100,000	100,000	101,000
910109 - Supervision and coordination	2,000	2,000	2,020
	2,000	2,000	2,020
910110 - PROTOCOL SERVICES	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
910111 - DATA COLLECTION	70,000	70,000	70,700
	40,000	40,000	40,400
	20,000	20,000	20,200
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	71,000	71,000	71,710
	71,000	71,000	71,710

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	63,000	63,000	63,630
	10,000	10,000	10,100
	23,000	23,000	23,230
	10,000	10,000	10,100
	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,755,000	5,755,000	5,812,550
	590,000	590,000	595,900
	3,765,000	3,765,000	3,802,650
	1,400,000	1,400,000	1,414,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,047,000	2,047,000	2,067,470
	62,000	62,000	62,620
	1,115,000	1,115,000	1,126,150
	100,000	100,000	101,000
	770,000	770,000	777,700
910116 - Covid-19 Sanitation related expenditures	5,000	5,000	5,050
	5,000	5,000	5,050
910117 - Covid-19 Dry food and meals.	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910118 - Covid-19 Related reliefs	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	105,000	105,000	106,050
	5,000	5,000	5,050
	100,000	100,000	101,000
910202 - Trade Development and Promotion	1,000	1,000	1,010
	1,000	1,000	1,010
910204 - Development and management of tourist sites	2,000	2,000	2,020
	2,000	2,000	2,020
910205 - Promotion and transfer of appropriate technology	2,000	2,000	2,020
	2,000	2,000	2,020
910301 - Extension Services	174,500	174,500	176,245
	5,000	5,000	5,050
	169,500	169,500	171,195
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
	5,000	5,000	5,050
910304 - Agricultural Research and Demonstration Farms	1,000	1,000	1,010
	1,000	1,000	1,010

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	50,000	50,000	50,500
	50,000	50,000	50,500
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	210,000	210,000	212,100
	200,000	200,000	202,000
	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	10,100
	10,000	10,000	10,100
910502 - Clinical services	53,000	53,000	53,530
	50,000	50,000	50,500
	3,000	3,000	3,030
910503 - Public Health services	5,000	5,000	5,050
	5,000	5,000	5,050
910601 - Social intervention programmes	200,000	200,000	202,000
	190,000	190,000	191,900
	10,000	10,000	10,100
910602 - Gender empowerment and mainstreaming	40,000	40,000	40,400
	30,000	30,000	30,300
	10,000	10,000	10,100
910603 - Community mobilization	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	105,000	105,000	106,050
	5,000	5,000	5,050
	100,000	100,000	101,000
910801 - Procurement management	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	75,000	75,000	75,750
	10,000	10,000	10,100
	65,000	65,000	65,650
910806 - Security management	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910808 - Local and international affiliations	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910809 - Citizen participation in local governance	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600
910810 - Plan and budget preparation	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910901 - Environmental sanitation Management	10,000	10,000	10,100
	10,000	10,000	10,100
910902 - Solid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
910903 - Liquid waste management	10,000	10,000	10,100
	10,000	10,000	10,100
911001 - Land acquisition and registration	10,000	10,000	10,100
	10,000	10,000	10,100
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	10,000	10,000	10,100
	10,000	10,000	10,100
911301 - Treasury and accounting activities	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
911302 - Internal audit operations	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100

*Expenditure by Operation and Source of Funding**In GH¢*

				2023	2024	2025
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management				10,000	10,000	10,100
				5,000	5,000	5,050
				5,000	5,000	5,050
911617 - Revenue Collection				0	0	0
				0	0	0
911701 - Data and information dissemination				1,000	1,000	1,010
				1,000	1,000	1,010
911702 - Coordination and Harmonization of data				1,000	1,000	1,010
				1,000	1,000	1,010
911703 - training on methods and statistical concept				2,000	2,000	2,020
				2,000	2,000	2,020
911801 - Personnel and Staff Management				2,000	2,000	2,020
				2,000	2,000	2,020
911802 - Performance Management				1,000	1,000	1,010
				1,000	1,000	1,010
911803 - Staff Training and skills development				70,000	70,000	70,700
				70,000	70,000	70,700
Grand Total	0	0	0	10,294,500	10,294,500	10,397,445

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	10,294,500	10,294,500	10,397,445
70111 Exec. & leg. Organs (cs)	728,000	728,000	735,280
	178,000	178,000	179,780
	450,000	450,000	454,500
70112 Financial & fiscal affairs (CS)	161,000	161,000	162,610
	14,000	14,000	14,140
	30,000	30,000	30,300
	47,000	47,000	47,470
70133 Overall planning & statistical services (CS)	87,000	87,000	87,870
	20,000	20,000	20,200
70360 Public order and safety n.e.c	176,000	176,000	177,760
	5,000	5,000	5,050
70411 General Commercial & economic affairs (CS)	113,000	113,000	114,130
	171,000	171,000	172,710
	5,000	5,000	5,050
	8,000	8,000	8,080
70421 Agriculture cs	2,493,500	2,493,500	2,518,435
	100,000	100,000	101,000
	30,000	30,000	30,300
	5,000	5,000	5,050
	50,000	50,000	50,500
	759,000	759,000	766,590
	199,500	199,500	201,495
70610 Housing development	1,900,000	1,900,000	1,919,000
	1,450,000	1,450,000	1,464,500
	20,000	20,000	20,200
	10,000	10,000	10,100
	125,000	125,000	126,250
	100,000	100,000	101,000
	645,000	645,000	651,450
70620 Community Development	45,000	45,000	45,450
	1,000,000	1,000,000	1,010,000
	25,000	25,000	25,250
	20,000	20,000	20,200

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)			2,471,000	2,471,000	2,495,710
			5,000	5,000	5,050
			50,000	50,000	50,500
			126,000	126,000	127,260
			1,890,000	1,890,000	1,908,900
			400,000	400,000	404,000
70740 Public health services			300,000	300,000	303,000
			5,000	5,000	5,050
			295,000	295,000	297,950
70980 Education n.e.c			1,360,000	1,360,000	1,373,600
			5,000	5,000	5,050
			200,000	200,000	202,000
			605,000	605,000	611,050
			550,000	550,000	555,500
71040 Family and children			460,000	460,000	464,600
			10,000	10,000	10,100
			5,000	5,000	5,050
			5,000	5,000	5,050
			400,000	400,000	404,000
			40,000	40,000	40,400
Grand Total	0	0	10,294,500	10,294,500	10,397,445

Expenditure Summary by Classification of Function of Government*In GH¢*

Functional Classification	2023 Budget	2024 forecast	2025 forecast
Sawla/Tuna/Kalba District - Sawla	10,294,500	10,294,500	10,397,445
70111 Exec. & leg. Organs (cs)	728,000	728,000	735,280
70112 Financial & fiscal affairs (CS)	161,000	161,000	162,610
70133 Overall planning & statistical services (CS)	87,000	87,000	87,870
70360 Public order and safety n.e.c	176,000	176,000	177,760
70411 General Commercial & economic affairs (CS)	113,000	113,000	114,130
70421 Agriculture cs	2,493,500	2,493,500	2,518,435
70610 Housing development	1,900,000	1,900,000	1,919,000
70620 Community Development	45,000	45,000	45,450
70721 General Medical services (IS)	2,471,000	2,471,000	2,495,710
70740 Public health services	300,000	300,000	303,000
70980 Education n.e.c	1,360,000	1,360,000	1,373,600
71040 Family and children	460,000	460,000	464,600
Grand Total	0	0	0
	10,294,500	10,294,500	10,397,445

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		construction of 1No 3-unit classroom Block Ancillary facilities, 60No Dual Desks, 4No Teachers Table and 5No Teachers Chairs at Konkrompe	construction of 1No 3-unit classroom Block Ancillary facilities, 60No Dual Desks, 4No Teachers Table and 5No Teachers Chairs at Konkrompe	70%	385,224.00	193,241.53	193,241.53	0.00	0.00	0.00	0.00
2		Construction of Surgical Theater and 3 unit ward at Gindabour	Construction of Surgical Theater and 3 unit ward at Gindabour	70%	474,622.00	249,677.25	249,677.25	0.00	0.00	0.00	0.00
3		construction of 2 unit bedroom doctors bungalow at Gindabour	construction of 2 unit bedroom doctors bungalow at Gindabour	70%	220,000.00	114,779.53	114,779.53	0.00	0.00	0.00	0.00

4	Construct 1No 3 unit classroom block, office and a store, computer room, 4 seated KVIP and Urinal at Tuna	Construct 1No 3 unit classroom block, office and a store, computer room, 4 seated KVIP and Urinal at Tuna	50%	317,099.58	100,000.00	217,099.58	100,000.00	117,099.58		
5	Construction of police Headquarters and transit quarters at Sawla	Construction of police Headquarters and transit quarters at Sawla	60%	179,458.62	79,374.84	100,083.78	50,000.00	50,083.78		
6	Construction of 1No. CHPS compound at Soma	Construction of 1No. CHPS compound at Soma	30%	159,462.98	49,887.15	109,575.83	109,575.83			
7	Construction of 1no. 3-unit classroom block at Sawla	Construction of 1no. 3-unit classroom block at Sawla	100%	125,050.00	88,204.37	36,845.63	36,845.63			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construct 1no. 3-units admission wards at tuna polyclinic	Construct 1no. 3-units admission wards at tuna polyclinic	SOCO	300,000.00	Concept Note
2.	Construct 1no. 4-unit OPD, 2-consuling rooms and a dispensary at tuna polyclinic	Construct 1no. 4-unit OPD, 2-consuling rooms and a dispensary at tuna polyclinic	SOCO	490,000.00	Concept Note
3.	Construct 1no. 1-unit theatre at tuna polyclinic	Construct 1no. 1-unit theatre at tuna polyclinic	SOCO	250,000.00	Concept Note
4.	Construct 1no. 2-bedroom doctor's bungalow at tuna polyclinic	Construct 1no. 2-bedroom doctor's bungalow at tuna polyclinic	SOCO	300,000.00	Concept Note
5.	Rehabilitate Sawla SHS burnt girls dormitory	Rehabilitate Sawla SHS burnt girls dormitory	SOCO	450,000.00	Concept Note
6.	Construct 1no. Theatre at Gindabour	Construct 1no. Theatre at Gindabour	SOCO	250,000.00	Concept Note
7.	Rehabilitate Sawla multi-purpose centre (community centre)	Rehabilitate Sawla multi-purpose centre (community centre)	SOCO	170,000.00	Concept Note
8.	Construct 3.8km feeder road at Dabori	Construct 3.8km feeder road at Dabori	SOCO	300,000.00	Concept Note

9.	Supply of theatre equipment for 2no. Theatres at tuna and Gindabour	Supply of theatre equipment for 2no. Theatres at tuna and Gindabour	SOCO	300,000.00	Concept Note
10.	Supply of furniture for schools	Supply of furniture for schools	SOCO	82,931.34	Concept Note
11.	Construct 5no. Boreholes at Dovuuri, Woldi, Kanchen, Digizie Fulani settlement and Nyange	Construct 5no. Boreholes at Davuuri, Woldi, Kanchen, Digizie Fulani settlement and Nyange	SOCO	175,000.00	Concept Note
12.	Train 100 unemployed youth in Innovation and entrepreneurship	Train 100 unemployed youth in innovation and entrepreneurship	SOCO	100,000.00	Concept Note
13.	Establishment of 1no. 200,000 cashew nursery and plantation at Kalba, Jentilpe and Nakwabi	Establishment of 1no. 200,000 cashew nursery and plantation at Kalba, Jentilpe and Nakwabi	SOCO	275,000.00	Concept Note
14.	Rehabilitation of Agric director's bungalow	Rehabilitation of Agric director's bungalow	DACF	200,000.00	Concept Note
15.	Procurement of 500no. Dual desks for selected schools	Procurement of 500no. Dual desks for selected schools	DACF	250,000.00	Concept Note
16.	Rehabilitation of Gindabour clinic ward	Rehabilitation of Gindabour clinic ward	DACF	200,000.00	Concept Note
17.	Construct and rehabilitate 5no. Small earth dams at selected communities	Construct and rehabilitate 5no. Small earth dams at selected communities	DACF	900,000.00	Concept Note
18.	Rehabilitate 2no. Small earth dams at Nakpala and Dagbigu	Rehabilitate 2no. Small earth dams at Nakpala and Dagbigu	GPSNP	980,000.00	Concept Note
19.	Establish tree nursery and plantation at Kong and Senyari	Establish tree nursery and plantation at Kong and Senyari	GPSNP	850,000.00	Concept Note

20.	Construction of market stores and stalls at Sawla new market	Construction of market stores and stalls at Sawla new market	DACF-RFG	500,000.00	Concept Note
21.	Construct 1no. Police post at Jindabour	Construct 1no. Police post at Jindabour	DACF-RFG	500,000.00	Concept Note
22.	Construct 1no. 4-units wards at Jindabour	Construct 1no. 4-units wards at Jindabour	DACF-RFG	400,000.00	Concept Note