



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SAWLA-TUNA-KALBA DISTRICT ASSEMBLY

SAWLA – TUNA – KALBA DISTRICT ASSEMBLY

In case of reply the
Number and date of this
Letter should be quoted
E-mail: sawlatuna@gmail.com
Our Ref:
Fax.....
Yours Ref:



REPUBLIC OF GHANA

Office of the Sawla-Tuna-Kalba
District Assembly
P. O. Box 1, Sawla –N/R
Tel: 0243741561

Date: 21st October, 2023

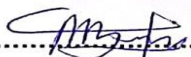
RESOLUTION OF THE SAWLA-TUNA-KALBA DISTRICT ASSEMBLY IN RESPECT OF THE APPROVAL OF THE 2024 PROGRAMME BASED COMPOSITE BUDGET

At a General Assembly Meeting held on Tuesday, the 26th of October 2023, the Sawla-Tuna-Kalba District Assembly resolved that the 2024 Programme Based Composite Budget Should be approved in order for the Assembly to function well by implementing its programmes and projects in the 2024 fiscal year. Below are the summary of the budget with regards to Compensation, Goods and Services and CAPEX.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,568,566.91	GH¢ 4,767,616.00	GH¢ 15,446,116.00

Total Budget GH¢ 24,782,298.91

Thank you.


.....
THE MEMBER PRESIDING
(ISSAH K. CLEMENT)


.....
THE DISTRICT COORDINATING DIRECTOR
(MR. SEIDU SOALIHU)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	5
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	8
Key Achievements in 2023	9
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets.....	15
Revenue Mobilization Strategies	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	50
PROGRAMME 4: ECONOMIC DEVELOPMENT	57
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	64
PART C: FINANCIAL INFORMATION.....	68
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	69

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 in 2004 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 83.2Km is engineered and 69.9 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	PRIVATE
1	Kindergarten	82	16
2	Basic/primary school	111	16
3	Junior high school	45	
4	SHS	3	
5	NVTI	1	
	Total	242	32

Source: District education directorate

- Market Centres

The Sawla and Kalba Markets which come every 5 days, Gindabour Market 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
- 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 2023

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 1No. Surgical Theater and 3 unit ward at Gindabour
3	constructed 2 unit bedroom doctors bungalow at Gindabour
4	Supplied 250No. Dual Desks to Schools.
5	Rehabilitated 2No. Small earth dams at Nakpala and Dagbigu
6	Supplied theatre equipment to 2No. theatre at Tuna and Gindabour
7	Established cashew plantation at Jentilpe and Senyari

2023 KEY ACHIEVEMENTS

Number	Name of project
2	Constructed 1No. Surgical Theater and 3 unit ward at Gindabour



2023 KEY ACHIEVEMENTS

Number	Name of project
1	Constructed of 2 unit bedroom doctors bungalow at Gindabour.



2023 KEY ACHIEVEMENTS

Number	Name of project
3	Supply of 500 No. Dual Desks to Schools.



Revenue and Expenditure Performance

The tables below shows the revenue and expenditure performance of the district from 2021 to August 2023. The IGF performance as shown in table 1 indicates that the district has been doing very well in its revenue projections and with the strategies been put in place for the first, second and third quarters for 2023, we anticipate that the performance of the 2023 projections will be exceeded by the end of the fiscal year. 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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	10,000.00	3,208.00	10,500.00	10,385.00	20,000.00	2,103.00	10.52
Cattle Rates	10,000.00	8,396.42	12,075.00	9,042.70	43,000.00	23,159.00	53.86
Fees	36,500.00	30,179.70	42,546.00	38,807.30	180,000.00	117,902.00	65.50
Fines	1,000.00	1,295.00	1,050.00	850.00	15,300.00	10,404.00	68.00
Licenses	100,000.00	94,613.00	173,250.00	125,310.00	200,000.00	157,750.00	78.88
Land	80,000.00	45,886.00	47,250.00	36,190.00	35,000.00	24,210.00	69.17
Rent	34,620.00	1,650.00	3,780.00	1,325.00	6,000.00	3,979.85	66.33
Investment	15,000.00	-	15,750.00	-	-	-	
Sub-Total	287,120.00	185,228.12	306,201.00	221,910.00	499,300.00	339,507.85	68.00

Royalties	-	-	-	-	-	-	-
Total	287,120.0 0	185,228.1 2	306,201.0 0	221,910.0 0	499,300.0 0	339,507.8 5	68.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	287,120.0 0	185,228.1 2	306,201.00	221,910.0 0	499,300.00	339,507.8 5	68.00
Compensation of Employee	2,055,519 .00	2,055,519 .00	2,589,334. 12	2,472,273 .51	5,096,569. 50	2,534,284 .75	49.73
Goods and Services Transfer	80,191.00	46,855.21	127,406.00	30,573.90	56,000.00	21,424.25	38.26
DACF	3,747,926 .92	2,963,980 .41	4,342,245. 77	2,554,408 .00	3,583,000. 00	733,559.1 3	20.47
DACF-RFG	1,737,538 .00	756,809.9 0	1,562,908. 00	1,222,617 .89	1,470,000. 00	-	-
MAG	130,000.0 0	142,025.9 0	150,000.00	138,606.7 0	199,500.00	118,179.2 4	59.24
UNICEF	50,000.00	30,000.00	60,000.00	60,000.00	60,000.00	12,500.00	20.83
GPSNP	1,242,239 .00	-	1,386,965. 14	259,588.6 4	1,200,000. 00	50,000.00	4.17
SOCO	-	-	-	-	4,735,000. 00	1,160,403 .00	24.51
Total	9,330,533 .92	6,180,418 .54	10,525,060 .03	6,959,978 .64	16,899,369 .50	4,969,858 .22	29.41

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
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
Compensation of Employees	2,142,501.24	2,142,501.24	2,648,814.35	2,578,659.90	5,096,569.50	2,534,284.75	49.73
Goods and Services	2,527,897.89	890,879.90	3,571,138.61	1,298,764.78	2,345,789.90	432,567.39	18.44
Assets	4,373,014.79	1,227,642.78	3,998,905.90	3,082,553.96	9,457,010.10	842,603.08	8.91
Total	9,043,413.92	4,261,023.92	10,218,858.86	6,959,978.64	16,899,369.50	3,809,455.22	22.54

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	1. Deepen political and administrative decentralization	1,644,910.27
	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)	3,378,429.00
	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	3,803,881.00
	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	1,242,957.00
	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	2,634,346.00
	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	279,224.84
	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	2,273,336.60
	28. Promote proactive planning for disaster prevention and mitigation	
	29. Ensure availability of, clean, affordable and accessible energy	2,310,354.52
	30. Improve efficiency and effectiveness of road transport infrastructure and services	
	31. Enhance inclusive urbanization & capacity for settlement planning	2,215,734.04
	TOTAL	21,843,181.91

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Increased Citizens engagement & participation	No. of public hearings/town hall meetings conducted	4	2	4	2	4	0	4	4	4	4
Improve Access To Agric Extension Service	Yield In Tons Per Hecter-Maize	2.5	2	3	2	3	3	3	3	3	3
	Yield In Tons Per Hecter-Cashew	1	0.6	2	0.8	2	2	2	2	2	2
Improvement In Quality Education	BECE pass Rate	100%	57.90%	100%	59.8%	100%	-	100%	100%	100%	100%
	Enrolment Rate	1,343	1,126	1,575	1114	1,580	1,648	2,000	2,175	2,345	2,456
Improve Environmental Sanitation	No. Of Communities Declared ODF	300	284	335	284	335	ODF	ODF	ODF	ODF	ODF
Improvement in Revenue Performance	(%) performance	100	57.52	100	28.3	100	68.00	100	100	100	100

Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR OR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Rates	Public Education of rate payers	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		DCCD, DFO, DCE Budget and Rate Assessment Committee
	To conduct revenue survey	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	8,000.00	Assembly Persons, Area Councils, traditional and Religious Leaders
		Update census on cattle in the District.	Data on Kraal Obtained.	Revenue data updated	Sensitised Fulani Herdsmen and	x			x	10,000.00	DCCD, DFO and DBO.

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		12,000.00	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		7,000.00	DBA, DFO, DPO									
		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			DFO, DCD, DBA, DIA								
Property rates collection on Telecommunication masks	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		11000		DCD, DFO, DBA and DPO.								
													Institutionalize an award scheme to	Revenue collectors motivated	Revenue increased by 30%	Award scheme institutionalized	X	X		
License (Business Operating Permit-BOP)	Increase revenue with effective issuance of business operating permits																			

		motivate collectors																
		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	X									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			14,000.00						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					12,000.00				Budget Unit DFO, and DPO.
Fines, Penalties and Forfeits	Educate the general public on the need to abstain from some nuisance activities	Embark on Fines Collection	Communities sensitised	Collection of fines increased more than 20%	Organise sensitization for the Citizenry	X	X	X						8,000.00				Assembly Persons Revenue Task Force (RTF) Traditional Authorities.

		Carry-out Monitoring Activities of Properties	Monitoring Activities of Properties was carried-out in the District.	Collection of revenue increased more than 20%	Carry out market survey and on the spot checks on revenue collection	X	X	X	X				DCE, DCD, DFO, 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		3000.00		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
		TOTAL									113,000.00		

PART B: 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-Seven (67) 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, SOCO, GPSNP 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 forty-six (46) employees. The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF, SOCO, GPSNP and DACF-RFG.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
Monthly 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	3	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 Eleven (11) and the activities and programmes are funded with GoG, DACF, DACF-RFG and IGF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
Monthly financial reports prepared and submitted	Number of reports	12	12	12	7	12	12	12	12
Revenue Collectors trained, resourced and supervised	% Increased IGF collection	100%	72.47%	100%	68.0%	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 in order 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 GoG, 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 two (2) staff. The key challenges of this sub-programme include, inadequate funding and limited logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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 Ten (10). 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators			Past Years		Projections			
				2022	2023 as at August	2024	2025	2026	2027
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 Oversights

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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	4	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
---	-----------------------	---	---	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

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 service

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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 meetings organized	No. of signed Minutes	4	4	4	1	4	4	4	4
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 2000 no. dual desks 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	
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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2023 Actuals	2023	2023 as at August	2024	2025	2026	2027
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
	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 (UNICEF-ISSD). 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 two (2) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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 thirty-four (34) 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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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 five (5). 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 policies in relation to physical planning, land use and development within the framework of national policies 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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 five (5).

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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 Sawla Market
	Procurement of electricity poles
	Extension of portable water
	Drilling of 20 no boreholes district wide
	Construct 5no. Boreholes at Dovuuri, Woldi, Kanchen, Poru And Nyange

	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 and rehabilitate 5no. Small earth dams at selected communities
	Rehabilitate 2no. Small earth dams at Nakpala and Dagbigu
	Construction of market stalls at Sawla new market
	Construct 1no. Police post at Gindabour
	CONSTRUCT 1NO. ASTROTURF IN SAWLA
	FURNISH THE MULTI-PURPOSE CENTRE IN SAWLA (COMMUNITY CENTRE)
	DRILL AND CONSTRUCT 20NO. HAND PUMP BOREHOLE IN VARIOUS COMMUNITIES IN THE DISTRICT
	SPOT IMPROVEMENT OF 10.00KM ROADS AT
	CONSTRUCT 1NO. KRAAL IN SAWLA
	CONSTRUCT 5NO. 20-UNITS MARKET STALLS IN SAWLA MARKET

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

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 (1) Officer who have been employed to man the office initiated by the Assembly.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022	2023	2023 as at August	2024	2025	2026	2027
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 SOCO, 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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. 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. 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2022	2022 Actuals	2023	2023 as at August	2024	2025	2026	2027
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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: SAWLA-TUNA-KALBA DISTRICT ASSEMBLY											
Funding Source: SOCO, DACF AND DACF-RFG											
Approved Budget: 2023-2024											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construct 1no. 3-units admission wards at tuna polyclinic	Construct 1no. 3-units admission wards at tuna polyclinic	Yet to start	300,000.00	0.00	300,000.00	300,000.00			
2		Construct 1no. 4-unit OPD, 2-consulting rooms and a dispensary at tuna polyclinic	Construct 1no. 4-unit OPD, 2-consulting rooms and a dispensary at tuna polyclinic	Yet to start	490,000.00	0.00	490,000.00	490,000.00			
3		Construct 1no. 1-unit theatre at tuna polyclinic	Construct 1no. 1-unit theatre at tuna polyclinic	Yet to start	250,000.00	0.00	250,000.00	250,000.00			
4		Construct 1no. 2-bedroom doctor's bungalow at tuna polyclinic	Construct 1no. 2-bedroom doctor's bungalow at tuna polyclinic	Yet to start	300,000.00	0.00	300,000.00	300,000.00			
5		Rehabilitate Sawla SHS burnt girls dormitory	Rehabilitate Sawla SHS burnt girls dormitory	Yet to start	450,000.00	0.00	450,000.00	450,000.00			

6	Construct 1no. Theatre at Gindabour	Construct 1no. Theatre at Gindabour	Yet to start	250,000.00	0.00	250,000.00	250,000.00			
7	Rehabilitate Sawla multi-purpose centre (community centre)	Rehabilitate Sawla multi-purpose centre (community centre)	Yet to start	170,000.00	0.00	170,000.00	170,000.00			
8	Construct 3.8km feeder road at Dabori	Construct 3.8km feeder road at Dabori	Yet to start	300,000.00	0.00	300,000.00	300,000.00			
9	Supply of theatre equipment for 2no. Theatres at tuna and Gindabour	Supply of theatre equipment for 2no. Theatres at tuna and Gindabour	90%	300,000.00	245,800.00	54,200.00	54,200.00			
10	Supply of furniture for schools	Supply of furniture for schools	100%	135,931.34	116,000.00	19,931.34	19,931.34			
11	Construct 5no. Boreholes at Dovuuri, Woldi, Kanchen, Digizie Fulani settlement and Nyange	Construct 5no. Boreholes at Dovuuri, Woldi, Kanchen, Digizie Fulani settlement and Nyange	Yet to start	350,000.00	0.00	350,000.00	350,000.00			
12	Train 100 unemployed youth in Innovation and entrepreneurship	Train 100 unemployed youth in Innovation and entrepreneurship	Yet to start	179,083.00	179,083.00	0.00	0.00			
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	Yet to start	275,000.00	0.00	275,000.00	275,000.00			

14	Rehabilitation of Agric director's bungalow	Rehabilitation of Agric director's bungalow	Yet to start	200,000.00	100,000.00	100,000.00	100,000.00				
15	Procurement of 500no. Dual desks for selected schools	Procurement of 500no. Dual desks for selected schools	Yet to start	250,000.00	0.00	250,000.00	250,000.00				
16	Rehabilitation of Gindabour clinic ward	Rehabilitation of Gindabour clinic ward	Yet to start	200,000.00	0.00	200,000.00	200,000.00				
17	Construct and rehabilitate 5no. Small earth dams at selected communities	Construct and rehabilitate 5no. Small earth dams at selected communities	Yet to start	900,000.00	0.00	900,000.00	900,000.00				
18	Rehabilitate 2no. Small earth dams at Nakpala and Dagbigu	Rehabilitate 2no. Small earth dams at Nakpala and Dagbigu	30%	980,000.00	0.00	980,000.00	980,000.00				
19	Establish tree nursery and plantation at Kong and Senyari	Establish tree nursery and plantation at Kong and Senyari	Yet to start	850,000.00	0.00	850,000.00	850,000.00				
20	Construction of market stores and stalls at Sawla new market	Construction of market stores and stalls at Sawla new market	Yet to start	500,000.00	0.00	500,000.00	500,000.00				
21	Construct 1no. Police post at Jindabour	Construct 1no. Police post at Jindabour	Yet to start	500,000.00	0.00	500,000.00	500,000.00				
22	Construct 1no. 4-units wards at Jindabour	Construct 1no. 4-units wards at Jindabour	Yet to start	400,000.00	0.00	400,000.00	400,000.00				

Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA:						
S/NO.	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. ASTROTURF IN SAWLA	CONSTRUCT 1NO. ASTROTURF IN SAWLA	SOCO	3,000,000.00	CONCEPT NOTE	
2	FURNISH THE MULTI-PURPOSE CENTRE IN SAWLA (COMMUNITY CENTRE)	FURNISH THE MULTI-PURPOSE CENTRE IN SAWLA (COMMUNITY CENTRE)	SOCO	300,000.00	CONCEPT NOTE	
2	PROCURE AND SUPPLY 2000NO. DUAL DESKS FOR BASIC SCHOOLS IN THE DISTRICT	PROCURE AND SUPPLY 2000NO. DUAL DESKS FOR BASIC SCHOOLS IN THE DISTRICT	SOCO	1,000,000.00	CONCEPT NOTE	
4	DRILL AND CONSTRUCT 20NO. HAND PUMP BOREHOLE IN VARIOUS COMMUNITIES IN THE DISTRICT	DRILL AND CONSTRUCT 20NO. HAND PUMP BOREHOLE IN VARIOUS COMMUNITIES IN THE DISTRICT	SOCO	876,116.00	CONCEPT NOTE	
5	SPOT IMPROVEMENT OF 10.00KM ROADS AT	SPOT IMPROVEMENT OF 10.00KM ROADS AT	SOCO	500,000.00	CONCEPT NOTE	
6	CONSTRUCT 1NO. KRAAL IN SAWLA	CONSTRUCT 1NO. KRAAL IN SAWLA	SOCO	400,000.00	CONCEPT NOTE	
7	CONSTRUCT 5NO. 20-UNITS MARKET STALLS IN SAWLA MARKET	CONSTRUCT 5NO. 20-UNITS MARKET STALLS IN SAWLA MARKET	SOCO	1,000,000.00	CONCEPT NOTE	
8	LED ACTIVITIES	LED ACTIVITIES	SOCO	1,000,000.00	CONCEPT NOTE	
9	YOUTH EMPOWERMENT	YOUTH EMPOWERMENT	SOCO	400,000.00	CONCEPT NOTE	
10	NURSERY AND TREE PLANTING ACTIVITIES	NURSERY AND TREE PLANTING ACTIVITIES	SOCO	200,000.00	CONCEPT NOTE	

11	DREDGING OF DAMS IN THE DISTRICT	DREDGING OF DAMS IN THE DISTRICT	SOCO	700,000.00	CONCEPT NOTE
12	MONITORING AND SUPERVISION OF PROJECTS AND PROGRAMMES	MONITORING AND SUPERVISION OF PROJECTS AND PROGRAMMES	SOCO	300,000.00	CONCEPT NOTE

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	4,568,566		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,782,298	183,000		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	48,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all lev	0	26,000		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	690,116		
150306 4.4 Increase the no. of yth & adts who hv rivnt skills incl TVET	0	818,000		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	610,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,768,000		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	20,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	218,000		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	47,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all lev	0	66,000		
460105 16.6 dev eff, accountable & transparent insts at all lev	0	14,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	800,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	210,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	5,000		
520601 4.5 elim gdr dispa in edu & TVET for the vuln	0	20,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,429,000		
530103 3.7 Ensure univ. access to SRH services and IEC	0	220,000		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	14,500		
530402 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	35,000		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
560302 16.9 prvd legal identity for all, including bth registration	0	7,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	510,000		
650104 16.7 ens responsive, incl & rep dec-mkg at all levls	0	135,000		
650202 10.2 Empower & promote the soc, econ & pol inclusion of all	0	128,000		
660103 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	1,400,000		
660203 5.1 End all forms of discrim agst wmn and girls everywhere	0	8,000		
680105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	65,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	55,000		
680111 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	922,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	7,559,116		
720205 5.1 End all forms of discrim agst wmn and girls everywhere	0	15,000		
720206 5.2 elim all forms of viol agst. all wmn & girls & exploit	0	35,000		
720207 5.3 elim child, erly, forced marriage & female genital mutilation	0	20,000		
720208 16.2 End abuse, exploit, traff & all viol agst chn	0	6,000		
750201 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	100,000		
Grand Total ¢	24,782,298	24,782,298	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>		<i>Projected</i> 2024	<i>Approved and or Revised Budget</i> 2023	<i>Actual Collection</i> 2023	<i>Variance</i>
343 02 00 001 33		24,782,297.91	0.00	0.00	0.00
Finance, ,					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<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)	25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
	From foreign governments(Current)	24,297,297.91	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,492,565.91	0.00	0.00	0.00
1331002	DACF - Assembly	3,519,000.00	0.00	0.00	0.00
1331003	DACF - MP	740,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	14,652,232.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	800,000.00	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]	45,000.00	0.00	0.00	0.00
1412002	Concessions	2,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	40,000.00	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	25,000.00	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	12,000.00	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	80,000.00	0.00	0.00	0.00
1423001	Markets Tolls	4,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423018	Loading Fees	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	2,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	1,000.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
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
1423812	Underground Fuel Tanks	1,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	2,000.00	0.00	0.00	0.00
Output 0004 FINES AND PENALTIES					
Property income [GFS]		60,000.00	0.00	0.00	0.00
1412022	Property Rate	20,000.00	0.00	0.00	0.00
1413002	Basic Rate	40,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	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
Fines, penalties, and forfeits		30,000.00	0.00	0.00	0.00
1430015	Fines	30,000.00	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]		70,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	40,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	20,000.00	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		150,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	40,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422071	Business Providers	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
Grand Total		24,782,297.91	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	24,782,298	24,827,984	25,030,121
Management and Administration	0	0	0	5,223,991	5,262,315	5,276,230
	0	0	0	3,771,991	3,809,555	3,809,710
	0	0	0	233,000	233,760	235,330
	0	0	0	5,000	5,000	5,050
	0	0	0	809,000	809,000	817,090
	0	0	0	5,000	5,000	5,050
	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	6,786,205	6,787,127	6,854,067
	0	0	0	112,205	113,127	113,327
	0	0	0	101,000	101,000	102,010
	0	0	0	410,000	410,000	414,100
	0	0	0	1,938,000	1,938,000	1,957,380
	0	0	0	500,000	500,000	505,000
	0	0	0	25,000	25,000	25,250
	0	0	0	3,400,000	3,400,000	3,434,000
	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	7,851,956	7,854,334	7,930,476
	0	0	0	270,840	273,218	273,548
	0	0	0	80,000	80,000	80,800
	0	0	0	200,000	200,000	202,000
	0	0	0	25,000	25,000	25,250
	0	0	0	6,776,116	6,776,116	6,843,877
	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	4,702,147	4,706,207	4,749,168
	0	0	0	431,031	435,091	435,341
	0	0	0	33,000	33,000	33,330
	0	0	0	125,000	125,000	126,250
	0	0	0	237,000	237,000	239,370
	0	0	0	3,876,116	3,876,116	3,914,877
Environmental and Sanitation Management	0	0	0	218,000	218,000	220,180
	0	0	0	13,000	13,000	13,130
	0	0	0	5,000	5,000	5,050
	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	24,782,298	24,827,984	25,030,121

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	0	0	0	24,782,298	24,827,984	25,030,121
Management and Administration	0	0	0	5,223,991	5,262,315	5,276,230
SP1.1: General Administration	0	0	0	4,176,335	4,212,339	4,218,099
21 Compensation of employees [GFS]	0	0	0	3,600,335	3,636,339	3,636,339
211 Wages and salaries [GFS]	0	0	0	3,600,335	3,636,339	3,636,339
21110 Established Position	0	0	0	3,530,335	3,565,639	3,565,639
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	548,000	548,000	553,480
221 Use of goods and services	0	0	0	548,000	548,000	553,480
22101 Materials - Office Supplies	0	0	0	275,000	275,000	277,750
22105 Travel - Transport	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	119,000	119,000	120,190
22109 Special Services	0	0	0	127,000	127,000	128,270
28 Other expense	0	0	0	28,000	28,000	28,280
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280
28210 General Expenses	0	0	0	28,000	28,000	28,280
SP1.2: Finance and Revenue Mobilization	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	913,655	915,917	922,792
21 Compensation of employees [GFS]	0	0	0	226,155	228,417	228,417
211 Wages and salaries [GFS]	0	0	0	226,155	228,417	228,417
21110 Established Position	0	0	0	226,155	228,417	228,417
22 Use of goods and services	0	0	0	687,500	687,500	694,375
221 Use of goods and services	0	0	0	687,500	687,500	694,375
22101 Materials - Office Supplies	0	0	0	191,000	191,000	192,910
22105 Travel - Transport	0	0	0	455,000	455,000	459,550
22107 Training - Seminars - Conferences	0	0	0	41,500	41,500	41,915
SP1.4: Legislative Oversight	0	0	0	6,000	6,060	6,060
21 Compensation of employees [GFS]	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
SP1.5: Human Resource Management	0	0	0	48,000	48,000	48,480

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	6,786,205	6,787,127	6,854,067
SP2.1 Education, youth & Sports Services	0	0	0	2,415,000	2,415,000	2,439,150
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	215,000	215,000	217,150
282 Miscellaneous other expense	0	0	0	215,000	215,000	217,150
28210 General Expenses	0	0	0	215,000	215,000	217,150
31 Non Financial Assets	0	0	0	2,100,000	2,100,000	2,121,000
311 Fixed assets	0	0	0	2,100,000	2,100,000	2,121,000
31112 Nonresidential buildings	0	0	0	1,100,000	1,100,000	1,111,000
31131 Infrastructure Assets	0	0	0	1,000,000	1,000,000	1,010,000
SP2.2 Public Health Services and Management	0	0	0	2,684,000	2,684,000	2,710,840
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	245,000	245,000	247,450
282 Miscellaneous other expense	0	0	0	245,000	245,000	247,450
28210 General Expenses	0	0	0	245,000	245,000	247,450
31 Non Financial Assets	0	0	0	2,400,000	2,400,000	2,424,000
311 Fixed assets	0	0	0	2,400,000	2,400,000	2,424,000
31112 Nonresidential buildings	0	0	0	2,400,000	2,400,000	2,424,000
SP2.3 Social Welfare and Community Development	0	0	0	686,205	687,127	693,067
21 Compensation of employees [GFS]	0	0	0	92,205	93,127	93,127
211 Wages and salaries [GFS]	0	0	0	92,205	93,127	93,127
21110 Established Position	0	0	0	92,205	93,127	93,127
22 Use of goods and services	0	0	0	290,000	290,000	292,900
221 Use of goods and services	0	0	0	290,000	290,000	292,900
22101 Materials - Office Supplies	0	0	0	232,000	232,000	234,320
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	304,000	304,000	307,040
282 Miscellaneous other expense	0	0	0	304,000	304,000	307,040
28210 General Expenses	0	0	0	304,000	304,000	307,040
SP2.4 Birth and Death Registration Services	0	0	0	14,000	14,000	14,140
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	987,000	987,000	996,870
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	7,851,956	7,854,334	7,930,476
SP3.1 Physical and Spatial Planning Development	0	0	0	101,327	101,790	102,340
21 Compensation of employees [GFS]	0	0	0	46,327	46,790	46,790
211 Wages and salaries [GFS]	0	0	0	46,327	46,790	46,790
21110 Established Position	0	0	0	46,327	46,790	46,790
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,750,629	7,752,545	7,828,136
21 Compensation of employees [GFS]	0	0	0	191,513	193,429	193,429
211 Wages and salaries [GFS]	0	0	0	191,513	193,429	193,429
21110 Established Position	0	0	0	191,513	193,429	193,429
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	13,000	13,000	13,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	7,526,116	7,526,116	7,601,377
311 Fixed assets	0	0	0	7,526,116	7,526,116	7,601,377
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	1,100,000	1,100,000	1,111,000
31113 Other structures	0	0	0	4,850,000	4,850,000	4,898,500
31131 Infrastructure Assets	0	0	0	1,076,116	1,076,116	1,086,877
Economic Development	0	0	0	4,702,147	4,706,207	4,749,168
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,508,116	1,508,116	1,523,197
22 Use of goods and services	0	0	0	1,503,116	1,503,116	1,518,147
221 Use of goods and services	0	0	0	1,503,116	1,503,116	1,518,147
22101 Materials - Office Supplies	0	0	0	1,080,116	1,080,116	1,090,917
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	411,000	411,000	415,110
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Services and Management	0	0	0	3,194,031	3,198,091	3,225,971
21 Compensation of employees [GFS]	0	0	0	406,031	410,091	410,091
211 Wages and salaries [GFS]	0	0	0	406,031	410,091	410,091
21110 Established Position	0	0	0	406,031	410,091	410,091
22 Use of goods and services	0	0	0	258,000	258,000	260,580
221 Use of goods and services	0	0	0	258,000	258,000	260,580
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	210,000	210,000	212,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,520,000	2,520,000	2,545,200
311 Fixed assets	0	0	0	2,520,000	2,520,000	2,545,200
31111 Dwellings	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	2,400,000	2,400,000	2,424,000
Environmental and Sanitation Management	0	0	0	218,000	218,000	220,180
SP5.1 Disaster Prevention and Management	0	0	0	218,000	218,000	220,180
22 Use of goods and services	0	0	0	218,000	218,000	220,180
221 Use of goods and services	0	0	0	218,000	218,000	220,180
22101 Materials - Office Supplies	0	0	0	208,000	208,000	210,080
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	24,782,298	24,827,984	25,030,121

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Sawla/Tuna/Kaiba District - Sawla	4,492,566	1,827,500	2,020,000	8,340,066	76,000	334,000	50,000	460,000	0	0	0	0	0	2,101,116	13,376,116	15,477,232	24,782,298	
Management and Administration	3,736,491	829,500	0	4,565,991	76,000	157,000	0	233,000	0	0	0	0	0	400,000	0	400,000	5,223,991	
Central Administration	3,607,546	757,000	0	4,364,546	76,000	72,000	0	148,000	0	0	0	0	0	400,000	0	400,000	4,912,546	
Administration (Assembly Office)	3,607,546	757,000	0	4,364,546	76,000	72,000	0	148,000	0	0	0	0	0	400,000	0	400,000	4,912,546	
Finance	0	15,000	0	15,000	0	60,000	0	60,000	0	0	0	0	0	0	0	0	80,000	
	0	15,000	0	15,000	0	60,000	0	60,000	0	0	0	0	0	0	0	0	80,000	
Birth and Death	42,724	0	0	42,724	0	0	0	0	0	0	0	0	0	0	0	0	42,724	
	42,724	0	0	42,724	0	0	0	0	0	0	0	0	0	0	0	0	42,724	
Human Resource	106,221	33,000	0	139,221	0	15,000	0	15,000	0	0	0	0	0	0	0	0	154,221	
	106,221	33,000	0	139,221	0	15,000	0	15,000	0	0	0	0	0	0	0	0	154,221	
Human Resource	106,221	33,000	0	139,221	0	15,000	0	15,000	0	0	0	0	0	0	0	0	154,221	
Statistics	0	24,500	0	24,500	0	10,000	0	10,000	0	0	0	0	0	0	0	0	34,500	
	0	24,500	0	24,500	0	10,000	0	10,000	0	0	0	0	0	0	0	0	34,500	
Statistics	0	24,500	0	24,500	0	10,000	0	10,000	0	0	0	0	0	0	0	0	34,500	
Social Services Delivery	92,205	688,000	1,700,000	2,460,205	0	101,000	0	101,000	0	0	0	0	0	25,000	3,700,000	3,725,000	6,786,205	
Education, Youth and Sports	0	265,000	700,000	965,000	0	50,000	0	50,000	0	0	0	0	0	0	1,400,000	1,400,000	2,415,000	
	0	265,000	700,000	965,000	0	50,000	0	50,000	0	0	0	0	0	0	1,400,000	1,400,000	2,415,000	
Office of Departmental Head	0	340,000	1,000,000	1,340,000	0	31,000	0	31,000	0	0	0	0	0	0	2,300,000	2,300,000	3,671,000	
	0	340,000	1,000,000	1,340,000	0	31,000	0	31,000	0	0	0	0	0	0	2,300,000	2,300,000	3,671,000	
Health	0	265,000	700,000	965,000	0	19,000	0	19,000	0	0	0	0	0	0	1,700,000	1,700,000	2,684,000	
	0	265,000	700,000	965,000	0	19,000	0	19,000	0	0	0	0	0	0	1,700,000	1,700,000	2,684,000	
Office of District Medical Officer of Health	0	75,000	300,000	375,000	0	12,000	0	12,000	0	0	0	0	0	600,000	600,000	987,000		
	0	75,000	300,000	375,000	0	12,000	0	12,000	0	0	0	0	0	600,000	600,000	987,000		
Environmental Health Unit	92,205	59,000	0	151,205	0	10,000	0	10,000	0	0	0	0	0	25,000	0	25,000	686,205	
	92,205	59,000	0	151,205	0	10,000	0	10,000	0	0	0	0	0	25,000	0	25,000	686,205	
Social Welfare & Community Development	92,205	0	0	92,205	0	0	0	0	0	0	0	0	0	0	0	0	92,205	
	92,205	0	0	92,205	0	0	0	0	0	0	0	0	0	0	0	0	92,205	
Office of Departmental Head	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	25,000	0	25,000	580,000	
	0	45,000	0	45,000	0	10,000	0	10,000	0	0	0	0	0	25,000	0	25,000	580,000	
Social Welfare	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	0	14,000	
	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	0	0	0	14,000	
Community Development	0	4,000	0	4,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	14,000	
	0	4,000	0	4,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	14,000	
Birth and Death	0	4,000	0	4,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	14,000	
	0	4,000	0	4,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	14,000	
Infrastructure Delivery and Management	237,840	58,000	200,000	495,840	0	30,000	50,000	80,000	0	0	0	0	0	7,276,116	7,276,116	7,851,956		
	237,840	58,000	200,000	495,840	0	30,000	50,000	80,000	0	0	0	0	0	7,276,116	7,276,116	7,851,956		
Physical Planning	46,327	40,000	0	86,327	0	15,000	0	15,000	0	0	0	0	0	0	0	0	101,327	
	46,327	40,000	0	86,327	0	15,000	0	15,000	0	0	0	0	0	0	0	0	101,327	
Town and Country Planning	46,327	40,000	0	86,327	0	15,000	0	15,000	0	0	0	0	0	0	0	0	101,327	
	46,327	40,000	0	86,327	0	15,000	0	15,000	0	0	0	0	0	0	0	0	101,327	

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Works	191,513	18,000	200,000	409,513	0	15,000	50,000	65,000	0	0	0	0	7,276,116	7,276,116	7,598,629
Office of Departmental Head	191,513	0	0	191,513	0	0	0	0	0	0	0	0	0	0	191,513
Public Works	0	18,000	200,000	218,000	0	15,000	50,000	65,000	0	0	0	0	7,276,116	7,276,116	7,598,116
Economic Development	406,031	267,000	120,000	793,031	0	33,000	0	33,000	0	0	0	0	2,400,000	3,876,116	4,702,147
Agriculture	406,031	245,000	120,000	771,031	0	23,000	0	23,000	0	0	0	0	2,400,000	2,400,000	3,194,031
Trade, Industry and Tourism	0	22,000	0	22,000	0	10,000	0	10,000	0	0	0	0	0	1,476,116	1,508,116
Trade	0	22,000	0	22,000	0	10,000	0	10,000	0	0	0	0	0	1,476,116	1,508,116
Environmental and Sanitation Management	0	5,000	0	5,000	0	13,000	0	13,000	0	0	0	0	200,000	200,000	218,000
Disaster Prevention	0	5,000	0	5,000	0	13,000	0	13,000	0	0	0	0	200,000	200,000	218,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	3,607,546
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]							3,607,546	
Objective	000000	Compensation of Employees						3,607,546
Program	91001	Management and Administration						3,607,546
Sub-Program	91001001	SP1.1: General Administration						3,381,391
Operation	000000		0.0	0.0	0.0		3,381,391	
Wages and salaries [GFS]							3,381,391	
	2111001	Established Post						3,381,391
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						226,155
Operation	000000		0.0	0.0	0.0		226,155	
Wages and salaries [GFS]							226,155	
	2111001	Established Post						226,155

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				148,000
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] 76,000

Objective	000000	Compensation of Employees					76,000
-----------	--------	---------------------------	--	--	--	--	--------

Program	91001	Management and Administration					76,000
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	91001001	SP1.1: General Administration					70,000
-------------	----------	-------------------------------	--	--	--	--	--------

Operation	000000		0.0	0.0	0.0		70,000
-----------	--------	--	-----	-----	-----	--	--------

Wages and salaries [GFS] 70,000

2111102	Monthly paid and casual labour						50,000
---------	--------------------------------	--	--	--	--	--	--------

2111243	Transfer Grants						20,000
---------	-----------------	--	--	--	--	--	--------

Sub-Program	91001004	SP1.4: Legislative Oversight					6,000
-------------	----------	------------------------------	--	--	--	--	-------

Operation	000000		0.0	0.0	0.0		6,000
-----------	--------	--	-----	-----	-----	--	-------

Wages and salaries [GFS] 6,000

2111249	Responsibility Allowance						6,000
---------	--------------------------	--	--	--	--	--	-------

Use of goods and services 64,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					6,000
-----------	--------	---	--	--	--	--	-------

Program	91001	Management and Administration					6,000
---------	-------	-------------------------------	--	--	--	--	-------

Sub-Program	91001001	SP1.1: General Administration					6,000
-------------	----------	-------------------------------	--	--	--	--	-------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services 4,000

2210114	Rations						2,000
---------	---------	--	--	--	--	--	-------

2210511	Local travel cost						2,000
---------	-------------------	--	--	--	--	--	-------

Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		2,000
-----------	--------	-----------------------------------	-----	-----	-----	--	-------

Use of goods and services 2,000

2210103	Refreshment Items						2,000
---------	-------------------	--	--	--	--	--	-------

Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce					20,000
-----------	--------	--	--	--	--	--	--------

Program	91001	Management and Administration					20,000
---------	-------	-------------------------------	--	--	--	--	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		3,000
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services 3,000

2210103	Refreshment Items						3,000
---------	-------------------	--	--	--	--	--	-------

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		2,000
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services 2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210708	Refreshments							2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210711	Public Education and Sensitization							5,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001001	SP1.1: General Administration							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210711	Public Education and Sensitization							2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	2210511	Local travel cost							3,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev							11,000
Program	91001	Management and Administration							11,000
Sub-Program	91001001	SP1.1: General Administration							11,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	2210103	Refreshment Items							2,000
	2210905	Assembly Members Sittings All							2,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	2210708	Refreshments							4,000
	2210709	Seminars/Conferences/Workshops - Domestic							3,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev							4,000
Program	91001	Management and Administration							4,000
Sub-Program	91001001	SP1.1: General Administration							4,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210511	Local travel cost							2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210103	Refreshment Items							2,000
Objective	650202	10.2 Empower & promote the soc, econ & pol inclusion of all							8,000
Program	91001	Management and Administration							8,000
Sub-Program	91001001	SP1.1: General Administration							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210902 Official Celebrations				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210114 Rations				3,000
Objective	750201	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				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	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210101 Printed Material and Stationery				5,000
		Other expense				8,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		2821009 Donations				3,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all levls				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821009 Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				757,000
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	737,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			100,000
Use of goods and services								100,000
2210103 Refreshment Items								100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210711 Public Education and Sensitization								5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210101 Printed Material and Stationery								5,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0			5,000
Use of goods and services								5,000
2210711 Public Education and Sensitization								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	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						190,000
Program	91001	Management and Administration						190,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						190,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210511 Local travel cost								30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			15,000
Use of goods and services								15,000
2210708 Refreshments								15,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210103 Refreshment Items				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210103 Refreshment Items				100,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple				42,000
Program	91001	Management and Administration				42,000
Sub-Program	91001001	SP1.1: General Administration				42,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		2210103 Refreshment Items				2,000
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	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210103 Refreshment Items				30,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210103 Refreshment Items				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210905 Assembly Members Sitings All				40,000
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
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210511 Local travel cost				10,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev				110,000
Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210103 Refreshment Items				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	910803	910803 - Protocol services	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Objective	650202	10.2 Empower & promote the soc, econ & pol inclusion of all				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
		2210902 Official Celebrations				80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
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	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210103 Refreshment Items				30,000
Objective	750201	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210111 Other Office Materials and Consumables				20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210103 Refreshment Items				40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210102 Office Facilities, Supplies and Accessories				30,000
Other expense						20,000
Objective	650104	16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Miscellaneous other expense		20,000
2821009 Donations		20,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13521	<i>Total By Fund Source</i>
Function Code	70111 Exec. & leg. Organs (cs)	400,000
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		400,000
Objective	150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	400,000
Program	91001 Management and Administration	400,000
Sub-Program	91001003 SP1.3: Planning, Budgeting, Coordination and Statistics	400,000
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	400,000
Use of goods and services		400,000
2210511 Local travel cost		400,000
Total Cost Centre		4,912,546

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	60,000	
Organisation	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			Use of goods and services		60,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			60,000	
Program	91001	Management and Administration			60,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			60,000	
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					5,000	
2211101 Bank Charges					5,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210805 Consultants Materials and Consumables					50,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	5,000	
Organisation	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			Use of goods and services		5,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2211101 Bank Charges					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							10,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211101 Bank Charges							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services							5,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211101 Bank Charges							5,000
Total Cost Centre						80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210103 Refreshment Items						15,000
2210511 Local travel cost						5,000
2210708 Refreshments						5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	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,

2024

						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				
Other expense						200,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				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
Miscellaneous other expense						200,000
2821019 Scholarship and Bursaries						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				765,000
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							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
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
Other expense							15,000
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					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	
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Non Financial Assets							700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					700,000
Program	91006	Social Services Delivery					700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000	
Fixed assets							500,000
3111205 School Buildings							500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111256 WIP - School Buildings							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,400,000
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							1,400,000	
Objective	660103	4.a Build & upgr educ facil that are child disability & gdr sensi & safe						1,400,000
Program	91006	Social Services Delivery						1,400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
Fixed assets							400,000	
3111205 School Buildings							400,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,000,000
Fixed assets							1,000,000	
3113108 Furniture and Fittings							1,000,000	
Total Cost Centre							2,415,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				19,000
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							19,000
----------------------------------	--	--	--	--	--	--	---------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					9,000
-----------	--------	--	--	--	--	--	-------

Program	91006	Social Services Delivery					9,000
---------	-------	--------------------------	--	--	--	--	-------

Sub-Program	91006002	SP2.2 Public Health Services and Management					9,000
-------------	----------	---	--	--	--	--	-------

Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		4,000
-----------	--------	-----------------------------------	-----	-----	-----	--	-------

Use of goods and services							4,000
---------------------------	--	--	--	--	--	--	-------

2210103 Refreshment Items							4,000
---------------------------	--	--	--	--	--	--	-------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000
-----------	--------	---	-----	-----	-----	--	-------

Use of goods and services							5,000
---------------------------	--	--	--	--	--	--	-------

2210103 Refreshment Items							5,000
---------------------------	--	--	--	--	--	--	-------

Objective	530103	3.7 Ensure univ. access to SRH services and IEC					5,000
-----------	--------	---	--	--	--	--	-------

Program	91006	Social Services Delivery					5,000
---------	-------	--------------------------	--	--	--	--	-------

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

Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs					5,000
-----------	--------	---	--	--	--	--	-------

Program	91006	Social Services Delivery					5,000
---------	-------	--------------------------	--	--	--	--	-------

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				210,000
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							10,000
Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					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
2210101 Printed Material and Stationery							10,000
Other expense							200,000
Objective	530103	3.7 Ensure univ. access to SRH services and IEC					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				755,000
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							10,000
----------------------------------	--	--	--	--	--	--	---------------

Objective	530103	3.7 Ensure univ. access to SRH services and IEC					5,000
-----------	--------	---	--	--	--	--	-------

Program	91006	Social Services Delivery					5,000
---------	-------	--------------------------	--	--	--	--	-------

Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
-------------	----------	---	--	--	--	--	-------

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		5,000
-----------	--------	------------------------------------	-----	-----	-----	--	-------

Use of goods and services							5,000
---------------------------	--	--	--	--	--	--	-------

2210103 Refreshment Items							5,000
---------------------------	--	--	--	--	--	--	-------

Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs					5,000
-----------	--------	---	--	--	--	--	-------

Program	91006	Social Services Delivery					5,000
---------	-------	--------------------------	--	--	--	--	-------

Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
-------------	----------	---	--	--	--	--	-------

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
-----------	--------	---------------------------------	-----	-----	-----	--	-------

Use of goods and services							5,000
---------------------------	--	--	--	--	--	--	-------

2210711 Public Education and Sensitization							5,000
--	--	--	--	--	--	--	-------

Other expense							45,000
----------------------	--	--	--	--	--	--	---------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
-----------	--------	--	--	--	--	--	--------

Program	91006	Social Services Delivery					20,000
---------	-------	--------------------------	--	--	--	--	--------

Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
-------------	----------	---	--	--	--	--	--------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
-----------	--------	---	-----	-----	-----	--	--------

Miscellaneous other expense							20,000
-----------------------------	--	--	--	--	--	--	--------

2821009 Donations							20,000
-------------------	--	--	--	--	--	--	--------

Objective	530103	3.7 Ensure univ. access to SRH services and IEC					10,000
-----------	--------	---	--	--	--	--	--------

Program	91006	Social Services Delivery					10,000
---------	-------	--------------------------	--	--	--	--	--------

Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
-------------	----------	---	--	--	--	--	--------

Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
-----------	--------	----------------------------	-----	-----	-----	--	--------

Miscellaneous other expense							10,000
-----------------------------	--	--	--	--	--	--	--------

2821010 Contributions							10,000
-----------------------	--	--	--	--	--	--	--------

Objective	530402	3.2 End pvntable deaths of newborns & chn under 5 yrs					15,000
-----------	--------	---	--	--	--	--	--------

Program	91006	Social Services Delivery					15,000
---------	-------	--------------------------	--	--	--	--	--------

Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
-------------	----------	---	--	--	--	--	--------

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
-----------	--------	--------------------------	-----	-----	-----	--	--------

Miscellaneous other expense							10,000
-----------------------------	--	--	--	--	--	--	--------

2821010 Contributions							10,000
-----------------------	--	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000

Non Financial Assets 700,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				700,000
Program	91006	Social Services Delivery				700,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000

Fixed assets						500,000
3111201 Hospitals						500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111252 WIP - Clinics						200,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			1,400,000
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 1,400,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,400,000
Program	91006	Social Services Delivery				1,400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000

Fixed assets						1,200,000
3111202 Clinics						1,200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111252 WIP - Clinics						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			300,000
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						300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111202 Clinics						300,000
Total Cost Centre						2,684,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,000
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						12,000
Objective	680111	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				12,000
Program	91006	Social Services Delivery				12,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				12,000
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	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	910116	910116 - Covid-19 Sanitation related expenditures	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,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				375,000
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							70,000
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210205 Sanitation Charges							30,000
Objective	680111	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
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	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
Other expense							5,000
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Non Financial Assets							300,000
Objective	680111	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111303 Toilets							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			600,000
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				
Non Financial Assets						600,000
Objective	680111	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				600,000
Program	91006	Social Services Delivery				600,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111206 Slaughter House						600,000
Total Cost Centre						987,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	431,031	
Function Code	70421	Agriculture cs						
Organisation	343060001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Compensation of employees [GFS]							406,031	
Objective	000000	Compensation of Employees					406,031	
Program	91008	Economic Development					406,031	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					406,031	
Operation	000000		0.0	0.0	0.0		406,031	
Wages and salaries [GFS]							406,031	
2111001 Established Post							406,031	
Use of goods and services							25,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210103 Refreshment Items							10,000	
2210511 Local travel cost							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			23,000
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						23,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				18,000
Program	91008	Economic Development				18,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210103 Refreshment Items						3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210902 Official Celebrations						5,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,000
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
2210511 Local travel cost						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	125,000
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							125,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						125,000
Program	91008	Economic Development						125,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						125,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	125,000
Use of goods and services							125,000	
2210902 Official Celebrations							125,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				215,000
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							85,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					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
2210511 Local travel cost							5,000
Other expense							10,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Non Financial Assets							120,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000	
Fixed assets							120,000
3111153 WIP - Bungalows/Flat							120,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					2,400,000	
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Non Financial Assets							2,400,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					2,400,000	
Program	91008	Economic Development					2,400,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,200,000
Fixed assets							2,200,000	
3113103 Landscaping and Gardening							200,000	
3113109 Irrigation Systems							2,000,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3113103 Landscaping and Gardening							200,000	
Total Cost Centre							3,194,031	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	61,327
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]	46,327
Objective	000000	Compensation of Employees		46,327
Program	91007	Infrastructure Delivery and Management		46,327
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		46,327
Operation	000000		0.0 0.0 0.0	46,327

Wages and salaries [GFS]			46,327
2111001 Established Post			46,327

			Use of goods and services	15,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	15,000
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	15,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	5,000

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

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
-----------	--------	--	-------------	-------

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
-----------	--------	---	-------------	-------

Use of goods and services			5,000
2210111 Other Office Materials and Consumables			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
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						15,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
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	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
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
Other expense						10,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Total Cost Centre						101,327

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	92,205
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]							92,205	
Objective	000000	Compensation of Employees						92,205
Program	91006	Social Services Delivery						92,205
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						92,205
Operation	000000			0.0	0.0	0.0	92,205	
Wages and salaries [GFS]							92,205	
	2111001	Established Post						92,205
Total Cost Centre							92,205	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		20,000
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					20,000
Objective	720206	5.2 elim all forms of viol agst. all wmn & girls & exploit			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					20,000
2210708 Refreshments					10,000
2210711 Public Education and Sensitization					10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<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	720205	5.1 End all forms of discrim agst wmn and girls everywhere			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0
Use of goods and services					5,000
2210708 Refreshments					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					5,000
2210103 Refreshment Items					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
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						25,000
Objective	720205	5.1 End all forms of discrim agst wmn and girls everywhere				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Objective	720206	5.2 elim all forms of viol agst. all wmn & girls & exploit				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Objective	720207	5.3 elim child, erly, forced marriage & female genital mutilation				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				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
2210103 Refreshment Items						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	500,000
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							200,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						200,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210103 Refreshment Items							100,000	
2210119 Household Items							100,000	
Other expense							300,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						300,000
Program	91006	Social Services Delivery						300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						300,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	300,000
Miscellaneous other expense							300,000	
2821009 Donations							100,000	
2821010 Contributions							100,000	
2821019 Scholarship and Bursaries							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	25,000
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							25,000	
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	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							10,000	
Objective	720207	5.3 elim child, erly, forced marriage & female genital mutilation						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							15,000	
Total Cost Centre							580,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,000
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							10,000
Objective	660203	5.1 End all forms of discrim agst wmn and girls everywhere					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210103 Refreshment Items							2,000
Other expense							4,000
Objective	720208	16.2 End abuse, exploit, traff & all viol agst chn					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821010 Contributions							4,000
Total Cost Centre							14,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					191,513
Organisation	3431001001	Sawla/Tuna/Kalba District - Sawla_Works_Office of Departmental Head_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Compensation of employees [GFS]							191,513
Objective	000000	Compensation of Employees					191,513
Program	91007	Infrastructure Delivery and Management					191,513
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					191,513
Operation	000000		0.0	0.0	0.0	191,513	
Wages and salaries [GFS]							191,513
	2111001	Established Post					191,513
<i>Total Cost Centre</i>							191,513

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
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	18,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210103 Refreshment Items				10,000
2210511 Local travel cost				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 65,000
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	15,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Operation	910109	910109 - Supervision and cordination	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
2210103 Refreshment Items				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210114 Rations				5,000

			Non Financial Assets	50,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111304 Markets				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
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	200,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
	3113108	Furniture and Fittings			100,000	
	3113110	Water Systems			100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	6,776,116
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	6,776,116	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			6,776,116	
Program	91007	Infrastructure Delivery and Management			6,776,116	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,776,116	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,876,116
Fixed assets					5,876,116	
	3111105	Palace			500,000	
	3111304	Markets			1,000,000	
	3111312	Sports Stadium			3,000,000	
	3111351	WIP - Roads			500,000	
	3113110	Water Systems			876,116	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	900,000

Fixed assets					900,000
	3111210	Recreational Centres			600,000
	3111351	WIP - Roads			300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					500,000	
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Non Financial Assets							500,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000	
Program	91007	Infrastructure Delivery and Management					500,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
Fixed assets							500,000	
	3111209	Police Post					500,000	
Total Cost Centre							7,559,116	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70411	General Commercial & economic affairs (CS)				
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						10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				4,000
Program	91008	Economic Development				4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				4,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rivnt skills incl TVET				6,000
Program	91008	Economic Development				6,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210111 Other Office Materials and Consumables						2,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103 Refreshment Items						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				22,000
Function Code	70411	General Commercial & economic affairs (CS)					
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							17,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rivnt skills incl TVET					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Other expense							5,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,476,116
Function Code	70411	General Commercial & economic affairs (CS)						
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							1,476,116	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						676,116
Program	91008	Economic Development						676,116
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						676,116
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	276,116
Use of goods and services							276,116	
2210120 Purchase of Petty Tools/Implements							276,116	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	400,000
Use of goods and services							400,000	
2210103 Refreshment Items							400,000	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						800,000
Program	91008	Economic Development						800,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						800,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	400,000
Use of goods and services							400,000	
2210119 Household Items							400,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	400,000
Use of goods and services							400,000	
2210711 Public Education and Sensitization							400,000	
Total Cost Centre							1,508,116	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,000
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						13,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				13,000
Program	91009	Environmental and Sanitation Management				13,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				13,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210711 Public Education and Sensitization						3,000
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
2210103 Refreshment Items						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
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						5,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				5,000
Program	91009	Environmental and Sanitation Management				5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210111 Other Office Materials and Consumables						3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70360	Public order and safety n.e.c					200,000	
Organisation	3431500001	Sawla/Tuna/Kalba District - Sawla_Disaster Prevention Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Use of goods and services							200,000	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					200,000	
Program	91009	Environmental and Sanitation Management					200,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					200,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210103 Refreshment Items							200,000	
<i>Total Cost Centre</i>							218,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 42,724
Function Code	71090	Social protection n.e.c.	
Organisation	3431700001	Sawla/Tuna/Kalba District - Sawla_Birth and Death_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Compensation of employees [GFS]	42,724
Objective	000000	Compensation of Employees		42,724
Program	91001	Management and Administration		42,724
Sub-Program	91001001	SP1.1: General Administration		42,724
Operation	000000		0.0 0.0 0.0	42,724
Wages and salaries [GFS]				42,724
2111001 Established Post				42,724

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	71090	Social protection n.e.c.	
Organisation	3431700001	Sawla/Tuna/Kalba District - Sawla_Birth and Death_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

Objective	560302	16.9 prvd legal identity for all, including bth registration		7,000
Program	91006	Social Services Delivery		7,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210114 Rations				2,000
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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	4,000
Function Code	71090	Social protection n.e.c.						
Organisation	3431700001	Sawla/Tuna/Kalba District - Sawla_Birth and Death_Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Use of goods and services							4,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						4,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							2,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210103 Refreshment Items							2,000	
Total Cost Centre							56,724	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				114,221
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]							106,221
Objective	000000	Compensation of Employees					106,221
Program	91001	Management and Administration					106,221
Sub-Program	91001001	SP1.1: General Administration					106,221
Operation	000000		0.0	0.0	0.0	106,221	
Wages and salaries [GFS]							106,221
2111001 Established Post							106,221
Use of goods and services							8,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					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							4,000
2210511 Local travel cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210103 Refreshment Items							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
Operation	911803	911803 - Staff Training and skills development	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,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
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						15,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001005	SP1.5: Human Resource Management				15,000
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
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210710 Staff Development						5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						5,000
Other expense						10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Total Cost Centre						154,221

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	7,500
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	7,500	
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500	
Program	91001	Management and Administration			7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500

Use of goods and services						7,500
2210711	Public Education and Sensitization					7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	520601	4.5 elim gdr dispa in edu & TVET for the vuln			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			10,000	
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	5,000
-----------	--------	---	-----	-----	-----	-------

Use of goods and services						5,000
2210711	Public Education and Sensitization					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	17,000
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							17,000	
Objective	520601	4.5 elim gdr dispa in edu & TVET for the vuln						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						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	
2210511 Local travel cost							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	
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability						7,000
Program	91001	Management and Administration						7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
Operation	911703	911703 - training on methods and statistical concept			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210103 Refreshment Items							5,000	
Total Cost Centre							34,500	
Total Vote							24,782,298	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Goods Service		Capex	Tot External		
Sawla/Tuna/Kalba District - Sawla	4,492,566	1,827,500	2,020,000	8,340,066	76,000	334,000	50,000	460,000	0	0	0	0	2,101,116	13,376,116	15,477,232	24,782,298
Management and Administration	3,796,491	829,500	0	4,585,991	76,000	157,000	0	233,000	0	0	0	0	400,000	0	400,000	5,223,991
SP1.1: General Administration	3,530,335	527,000	0	4,057,335	70,000	49,000	0	119,000	0	0	0	0	0	0	0	4,176,335
SP1.2: Finance and Revenue Mobilization	0	15,000	0	15,000	0	60,000	0	60,000	0	0	0	0	0	0	0	80,000
SP1.3: Planning, Budgeting, Coordination and Statistics	226,155	254,500	0	480,655	0	33,000	0	33,000	0	0	0	0	400,000	0	400,000	913,655
SP1.4: Legislative Oversight	0	0	0	0	6,000	0	0	6,000	0	0	0	0	0	0	0	6,000
SP1.5: Human Resource Management	0	33,000	0	33,000	0	15,000	0	15,000	0	0	0	0	0	0	0	48,000
Social Services Delivery	92,205	688,000	1,700,000	2,460,205	0	101,000	0	101,000	0	0	0	0	25,000	3,700,000	3,725,000	6,786,205
SP2.1: Education, youth & Sports Services	0	265,000	700,000	965,000	0	50,000	0	50,000	0	0	0	0	0	1,400,000	1,400,000	2,415,000
SP2.2: Public Health Services and Management	0	265,000	700,000	965,000	0	19,000	0	19,000	0	0	0	0	0	1,700,000	1,700,000	2,684,000
SP2.3: Social Welfare and Community Development	92,205	59,000	0	151,205	0	10,000	0	10,000	0	0	0	0	25,000	0	25,000	686,205
SP2.4: Birth and Death Registration Services	0	4,000	0	4,000	0	10,000	0	10,000	0	0	0	0	0	0	0	14,000
SP2.5: Environmental Health and Sanitation Services	0	75,000	300,000	375,000	0	12,000	0	12,000	0	0	0	0	0	600,000	600,000	987,000
Infrastructure Delivery and Management	237,840	58,000	200,000	495,840	0	30,000	50,000	80,000	0	0	0	0	0	7,276,116	7,276,116	7,851,956
SP3.1: Physical and Spatial Planning Development	46,327	40,000	0	86,327	0	15,000	0	15,000	0	0	0	0	0	0	0	101,327
SP3.2: Public Works, Rural Housing and Water Management	191,513	18,000	200,000	409,513	0	15,000	50,000	65,000	0	0	0	0	0	7,276,116	7,276,116	7,750,629
Economic Development	406,031	267,000	120,000	793,031	0	33,000	0	33,000	0	0	0	0	1,476,116	2,400,000	3,876,116	4,702,147
SP4.1: Trade, Tourism and Industrial Development	0	22,000	0	22,000	0	10,000	0	10,000	0	0	0	0	1,476,116	0	1,476,116	1,508,116
SP4.2: Agricultural Services and Management	406,031	245,000	120,000	771,031	0	23,000	0	23,000	0	0	0	0	0	2,400,000	2,400,000	3,194,031
Environmental and Sanitation Management	0	5,000	0	5,000	0	13,000	0	13,000	0	0	0	0	200,000	0	200,000	218,000
SP5.1: Disaster Prevention and Management	0	5,000	0	5,000	0	13,000	0	13,000	0	0	0	0	200,000	0	200,000	218,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	20,213,732	20,213,732	20,415,869
1_No Poverty	728,000	728,000	735,280
10_Reduce Inequality	175,000	175,000	176,750
11_Sustainable Cities and Communities	55,000	55,000	55,550
12_ Responsible Consumption and Production	165,000	165,000	166,650
16_Peace, Justice, and Strong Institutions	912,000	912,000	921,120
17_Partnerships for the Goals	204,500	204,500	206,545
2_Zero Hunger	2,788,000	2,788,000	2,815,880
3_Good Health and Well-Being	2,684,000	2,684,000	2,710,840
4_ Quality Education	3,253,000	3,253,000	3,285,530
5_Gender Equality	78,000	78,000	78,780
6_Clean Water and Sanitation	922,000	922,000	931,220
8_ Decent Work and Economic Growth	690,116	690,116	697,017
9_Industry, Innovation, and Infrastructure	7,559,116	7,559,116	7,634,707
Grand Total	0	0	0
	20,213,732	20,213,732	20,415,869

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	20,213,732	20,213,732	20,415,869
9101 - Generic Operations	0	0	0	17,115,116	17,115,116	17,286,267
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	127,000	127,000	128,270
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	23,000	23,000	23,230
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	14,000	14,000	14,140
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	417,000	417,000	421,170
910106 - GENDER RELATED ACTIVITIES	0	0	0	22,000	22,000	22,220
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	365,000	365,000	368,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	463,000	463,000	467,630
910109 - Supervision and coordination	0	0	0	7,000	7,000	7,070
910110 - PROTOCOL SERVICES	0	0	0	25,000	25,000	25,250
910111 - DATA COLLECTION	0	0	0	65,000	65,000	65,650
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	125,000	125,000	126,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	12,526,116	12,526,116	12,651,377
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,920,000	2,920,000	2,949,200
910116 - Covid-19 Sanitation related expenditures	0	0	0	5,000	5,000	5,050
910118 - Covid-19 Related reliefs	0	0	0	11,000	11,000	11,110
9102 - TRADE AND INDUSTRY	0	0	0	1,090,116	1,090,116	1,101,017
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	276,116	276,116	278,877
910202 - Trade Development and Promotion	0	0	0	804,000	804,000	812,040
910203 - Development and promotion of Tourism potentials	0	0	0	5,000	5,000	5,050
910204 - Development and management of tourist sites	0	0	0	5,000	5,000	5,050
9103 - AGRICULTURE	0	0	0	20,000	20,000	20,200
910301 - Extension Services	0	0	0	5,000	5,000	5,050
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	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	5,000	5,000	5,050
9104 - EDUCATION	0	0	0	245,000	245,000	247,450

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910402 - Supervision and inspection of Education Delivery	0	0	0	25,000	25,000	25,250
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	240,000	240,000	242,400
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	25,250
910502 - Clinical services	0	0	0	210,000	210,000	212,100
910503 - Public Health services	0	0	0	5,000	5,000	5,050
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	544,000	544,000	549,440
910601 - Social intervention programmes	0	0	0	500,000	500,000	505,000
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	0	0	0	9,000	9,000	9,090
9107 - DISASTER PREVENTION	0	0	0	200,000	200,000	202,000
910701 - Disaster management	0	0	0	200,000	200,000	202,000
9108 - CENTRAL ADMINISTRATION	0	0	0	555,000	555,000	560,550
910801 - Procurement management	0	0	0	35,000	35,000	35,350
910803 - Protocol services	0	0	0	233,000	233,000	235,330
910804 - Legislative enactment and oversight	0	0	0	49,000	49,000	49,490
910805 - Administrative and technical meetings	0	0	0	21,000	21,000	21,210
910806 - Security management	0	0	0	12,000	12,000	12,120
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910809 - Citizen participation in local governance	0	0	0	45,000	45,000	45,450
910810 - Plan and budget preparation	0	0	0	135,000	135,000	136,350
9109 - WASTE MANAGEMENT	0	0	0	65,000	65,000	65,650
910901 - Environmental sanitation Management	0	0	0	5,000	5,000	5,050
910902 - Solid waste management	0	0	0	30,000	30,000	30,300
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
9110 - PHYSICAL PLANNING	0	0	0	25,000	25,000	25,250
911001 - Land acquisition and registration	0	0	0	10,000	10,000	10,100
911002 - Land use and Spatial planning	0	0	0	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	0	0	0	5,000	5,000	5,050
9113 - FINANCE	0	0	0	80,000	80,000	80,800
911301 - Treasury and accounting activities	0	0	0	25,000	25,000	25,250
911302 - Internal audit operations	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	50,000	50,000	50,500
9117 - Department of Statistics	0	0	0	14,500	14,500	14,645
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	2,000	2,000	2,020
911703 - training on methods and statistical concept	0	0	0	5,000	5,000	5,050
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	15,000	15,000	15,150
911801 - Personnel and Staff Management	0	0	0	5,000	5,000	5,050
911802 - Performance Management	0	0	0	5,000	5,000	5,050
911803 - Staff Training and skills development	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	20,213,732	20,213,732	20,415,869

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	20,213,732	20,213,732	20,415,869
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	127,000	127,000	128,270
	86,000	86,000	86,860
	16,000	16,000	16,160
	10,000	10,000	10,100
	15,000	15,000	15,150
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	23,000	23,000	23,230
	23,000	23,000	23,230
910104 - INFORMATION, EDUCATION AND COMMUNICATION	14,000	14,000	14,140
	10,000	10,000	10,100
	4,000	4,000	4,040
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	417,000	417,000	421,170
	12,000	12,000	12,120
	5,000	5,000	5,050
	400,000	400,000	404,000
910106 - GENDER RELATED ACTIVITIES	22,000	22,000	22,220
	15,000	15,000	15,150
	7,000	7,000	7,070
910107 - OFFICIAL / NATIONAL CELEBRATIONS	365,000	365,000	368,650
	20,000	20,000	20,200
	125,000	125,000	126,250
	220,000	220,000	222,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	463,000	463,000	467,630
	18,000	18,000	18,180
	45,000	45,000	45,450
	400,000	400,000	404,000
910109 - Supervision and cordination	7,000	7,000	7,070
	7,000	7,000	7,070
910110 - PROTOCOL SERVICES	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910111 - DATA COLLECTION	65,000	65,000	65,650
	13,000	13,000	13,130
	52,000	52,000	52,520
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	125,000	125,000	126,250
	40,000	40,000	40,400
	85,000	85,000	85,850

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,526,116	12,526,116	12,651,377
	50,000	50,000	50,500
	200,000	200,000	202,000
	1,200,000	1,200,000	1,212,000
	10,276,116	10,276,116	10,378,877
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	800,000	800,000	808,000
	2,920,000	2,920,000	2,949,200
	620,000	620,000	626,200
	2,300,000	2,300,000	2,323,000
910116 - Covid-19 Sanitation related expenditures	5,000	5,000	5,050
	5,000	5,000	5,050
910118 - Covid-19 Related reliefs	11,000	11,000	11,110
	6,000	6,000	6,060
	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	276,116	276,116	278,877
	276,116	276,116	278,877
910202 - Trade Development and Promotion	804,000	804,000	812,040
	4,000	4,000	4,040
	800,000	800,000	808,000
910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
	5,000	5,000	5,050
910204 - Development and management of tourist sites	5,000	5,000	5,050
	5,000	5,000	5,050
910301 - Extension Services	5,000	5,000	5,050
	5,000	5,000	5,050
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	5,000	5,000	5,050
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	5,000	5,000	5,050
	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	25,000	25,000	25,250
	25,000	25,000	25,250
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
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

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910502 - Clinical services	210,000	210,000	212,100
	200,000	200,000	202,000
	10,000	10,000	10,100
910503 - Public Health services	5,000	5,000	5,050
	5,000	5,000	5,050
910601 - Social intervention programmes	500,000	500,000	505,000
	500,000	500,000	505,000
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910603 - Community mobilization	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	9,000	9,000	9,090
	9,000	9,000	9,090
910701 - Disaster management	200,000	200,000	202,000
	200,000	200,000	202,000
910801 - Procurement management	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910803 - Protocol services	233,000	233,000	235,330
	3,000	3,000	3,030
	230,000	230,000	232,300
910804 - Legislative enactment and oversight	49,000	49,000	49,490
	4,000	4,000	4,040
	45,000	45,000	45,450
910805 - Administrative and technical meetings	21,000	21,000	21,210
	9,000	9,000	9,090
	12,000	12,000	12,120
910806 - Security management	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910807 - Support to traditional authorities	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910809 - Citizen participation in local governance	45,000	45,000	45,450
	5,000	5,000	5,050
	40,000	40,000	40,400
910810 - Plan and budget preparation	135,000	135,000	136,350
	5,000	5,000	5,050
	130,000	130,000	131,300
910901 - Environmental sanitation Management	5,000	5,000	5,050
	5,000	5,000	5,050
910902 - Solid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
910903 - Liquid waste management	30,000	30,000	30,300
	30,000	30,000	30,300
911001 - Land acquisition and registration	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
911002 - Land use and Spatial planning	5,000	5,000	5,050
	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	5,000	5,000	5,050
	5,000	5,000	5,050
911301 - Treasury and accounting activities	25,000	25,000	25,250
	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
	5,000	5,000	5,050
911302 - Internal audit operations	5,000	5,000	5,050
	5,000	5,000	5,050
911303 - Revenue collection and management	50,000	50,000	50,500
	50,000	50,000	50,500
911701 - Data and information dissemination	7,500	7,500	7,575
	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	2,000	2,000	2,020
	2,000	2,000	2,020
911703 - training on methods and statistical concept	5,000	5,000	5,050
	5,000	5,000	5,050

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911801 - Personnel and Staff Management	5,000	5,000	5,050
911802 - Performance Management	5,000	5,000	5,050
911803 - Staff Training and skills development	5,000	5,000	5,050
Grand Total	0	0	0
	20,213,732	20,213,732	20,415,869

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	20,213,732	20,213,732	20,415,869
70111 Exec. & leg. Organs (cs)	1,229,000	1,229,000	1,241,290
	72,000	72,000	72,720
	757,000	757,000	764,570
	400,000	400,000	404,000
70112 Financial & fiscal affairs (CS)	162,500	162,500	164,125
	15,500	15,500	15,655
	85,000	85,000	85,850
	5,000	5,000	5,050
	52,000	52,000	52,520
	5,000	5,000	5,050
70133 Overall planning & statistical services (CS)	55,000	55,000	55,550
	15,000	15,000	15,150
	15,000	15,000	15,150
	25,000	25,000	25,250
70360 Public order and safety n.e.c	218,000	218,000	220,180
	13,000	13,000	13,130
	5,000	5,000	5,050
	200,000	200,000	202,000
70411 General Commercial & economic affairs (CS)	1,508,116	1,508,116	1,523,197
	10,000	10,000	10,100
	22,000	22,000	22,220
	1,476,116	1,476,116	1,490,877
70421 Agriculture cs	2,788,000	2,788,000	2,815,880
	25,000	25,000	25,250
	23,000	23,000	23,230
	125,000	125,000	126,250
	215,000	215,000	217,150
	2,400,000	2,400,000	2,424,000
70610 Housing development	7,559,116	7,559,116	7,634,707
	18,000	18,000	18,180
	65,000	65,000	65,650
	200,000	200,000	202,000
	6,776,116	6,776,116	6,843,877
	500,000	500,000	505,000
70620 Community Development	14,000	14,000	14,140
	14,000	14,000	14,140

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

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	20,213,732	20,213,732	20,415,869
70111 Exec. & leg. Organs (cs)	1,229,000	1,229,000	1,241,290
70112 Financial & fiscal affairs (CS)	162,500	162,500	164,125
70133 Overall planning & statistical services (CS)	55,000	55,000	55,550
70360 Public order and safety n.e.c	218,000	218,000	220,180
70411 General Commercial & economic affairs (CS)	1,508,116	1,508,116	1,523,197
70421 Agriculture cs	2,788,000	2,788,000	2,815,880
70610 Housing development	7,559,116	7,559,116	7,634,707
70620 Community Development	14,000	14,000	14,140
70721 General Medical services (IS)	2,684,000	2,684,000	2,710,840
70740 Public health services	987,000	987,000	996,870
70980 Education n.e.c	2,415,000	2,415,000	2,439,150
71040 Family and children	580,000	580,000	585,800
71090 Social protection n.e.c.	14,000	14,000	14,140
Grand Total	0	0	0
	20,213,732	20,213,732	20,415,869