



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

SAWLA-TUNA-KALBA DISTRICT

ASSEMBLY

SAWLA – TUNA – KALBA DISTRICT ASSEMBLY

In case of reply the
Number and date of this
Letter should be quoted
N/R

E-mail: sawlatuna@gmail.com

Our Ref:

Fax.....

Yours Ref.....



REPUBLIC OF GHANA

Office of the Sawla-Tuna-Kalba
District Assembly
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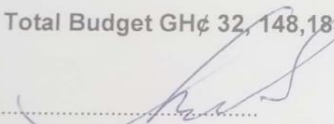
Date: 1st October, 2024

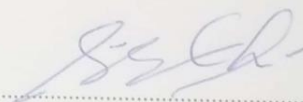
RESOLUTION

We, members of the Sawla Tuna Kalba District Assembly, having reviewed our current situation Vis-à-vis our potentials, constraints and opportunities, have evolved this Programme Based Composite Budget to guide the course of Development in the Sawla Tuna Kalba District. It is resolved that the programmes and activities outlined herein be adopted and have been adopted and authority given for implementation this 16th Day of October 2024 for the 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,375,567.00	GH¢ 6,402,616.00	GH¢ 20,370,000.00

Total Budget GH¢ 32,148,183.00


.....
HON. ABDULIA MOHAMMED
(PRESIDING MEMBER)


.....
DR. FRANCIS NDAMANI
(DISTRICT COORDINATING DIRECTOR)

DISTRIBUTION:

THE MINISTER OF FINANCE
MINISTRY OF FINANCE
ACCRA

THE LOCAL GOVERNMENT MINISTER
MINISTRY OF LOCAL GOVERNMENT, DECENTRALIZATION AND RURAL
DEVELOPMENT
ACCRA

THE REGIONAL MINISTER
SAVANNAH REGIONAL COORDINATING COUNCIL
DAMONGO

ATTENTION:
REGIONAL BUDGET ANALYST
SAVANNAH REGIONAL COORDINATING COUNCIL
DAMONGO

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sawla Tuna-Kalba is one of the 7 administrative assemblies in the newly created Savannah region of Ghana. It was established in 2004 by an LI. 1768 and PNDC Law 207.

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 manufacturing 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. Besides 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 extent, Agriculture in the District is predominantly small holder, subsistent and rain fed. The traditional crops cultivated in the District include 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 (31) 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 29 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	89	16
2	Basic/primary school	103	16
3	Junior high school	46	3
4	SHS	2	1
5	NVTI	1	0
Total		241	36

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 35 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 units

The District was recently ranked first in the Savannah Region, and sixth in the Five Northern Regions and have 266 ODF communities.

- Tourism

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

- 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 (Arm robbery and pockets of conflicts)
- High unemployment among the youth
- Average performance in BECE
- Inadequate number of health facilities
- Environmental degradation (illegal logging of trees and charcoal burning)
- 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 2024

- Construction Of 1no.4 Units OPD,1no Client Benches, at
- Construction Of 1unit Theatre at Gindabour
- Rehabilitation Of Sawla SHS Burnt girls Dormitory at Sawla
- Constructed Ancient Jakpa Palace At Nyenge,
- Constructed 2NO. 10-UNITS Markets Sheds At Yipala
- Rehabilitated The Multipurpose Community Centre At Sawla
- Siting and Drilling 8no. Boreholes With Hand Pumps At Various Communities
- Rehabilitated 3.8KM Feeder Roads At Dabori
- Construction of Small Earth Dam At Nakpala
- Construction of Small Earth Dam At Dagbigu
- Rehabilitation of 10HA Degraded Land Using Cashew Trees At Jentilipe
- Rehabilitation of 10HA Degraded Land Using Cashew Trees At Sanyeri

Key Achievements (2024)

- Constructed Ancient Jakpa Palace At Nyenge



STKDA/SRBH/2024

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Key Achievements (2024)

- Constructed 2NO. 10UNITS Markets Sheds At Yipala



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Key Achievements (2024)

- Rehabilitated The Multipurpose Community Centre At Sawla



STKDA/SRBH/2024

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Key Achievements (2024)

- sited and drilled 8No. Boreholes with hand pumps at various communities



STKDA/SRBH/2024

55

Key Achievements (2024)

- Rehabilitated 3.8KM Feeder Roads At Dabori



STKDA/SRBH/2024

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Key Achievements (2024)

- Construction Of Small Earth Dam At Dagbigu



STKDA/SRBH/2024

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Key Achievements (2024)

- Construction Of Small Earth Dam At Nakpala



STKDA/SRBH/2024

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Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the district from 2022 to September 2024. 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 2024, we anticipate that the performance of the 2024 projections will be exceeded by the end of the fiscal year. Table 2 shows that the other funds from central Government and other Donors have been released intermittently for projects and programmes implementation.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	10,000.00	3,208.00	10,500.00	10,385.00	20,000.00	12,340.00	61.70
Cattle Rates	22,575.00	11,385.00	24,075.00	23,159.00	43,000.00	32,000.00	74.42
Fees	96,500.00	91,000.00	185,000.00	156,904.60	190,000.00	167,500.09	88.16
Fines	8,000.00	7,807.30	15,000.00	10,404.00	20,000.00	12,456.89	62.28
Licences	43,250.00	36,883.00	70,000.00	64,755.00	80,000.00	72,909.56	91.14
Land	47,250.00	3,510.00	57,200.00	36,190.00	75,000.00	45,376.78	60.50
Rent	89,000.00	71,325.00	150,000.00	133,252.03	170,000.00	145,908.34	85.83
Total	316,575.00	225,118.30	511,775.00	435,049.63	598,000.00	488,491.66	81.69

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	316,575.00	225,118.30	511,775.00	435,049.63	598,000.00	488,491.66	81.69
Compensation of Employee	2,684,814.35	2,472,273.51	5,589,334.12	4,619,440.55	4,492,565.91	3,532,040.00	78.62
Goods and Services Transfer	127,406.00	30,573.90	56,000.00	33,145.71	93,500.00	-	-
DACF-Assembly	4,168,555.94	2,091,862.36	2,658,000.00	1,160,637.07	3,519,000.00	668,282.78	18.99
DACF-MP	173,689.83	462,545.29	400,000.00	379,967.32	740,000.00	709,214.41	95.84
DACF-PWD	50,000.00	30,000.00	525,000.00	281,082.64	550,000.00	286,265.13	52.05
DACF-RFG	1,562,908.00	1,222,617.89	1,470,000.00	-	1,800,000.00	1,429,607.00	79.42
GPSNP	1,596,965.14	259,588.64	1,000,000.00	50,000.00	2,000,000.00	50,000.00	2.50
SOCO	0	0	4,000,000.00	1,172,903.00	14,000,000.00	3,006,939.64	21.48
MAG	150,000.00	138,606.70	199,500.00	118,179.24	0	0	00
UNICEF	60,000.00	60,000.00	60,000.00	12,500.00	25,000.00	12,500.00	50.00
Total	10,890,914.26	6,993,186.59	16,469,609.12	8,262,905.16	27,818,065.91	10,183,340.62	36.61

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, (2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,720,814.35	2,500,629.51	5,629,334.12	4,624,540.55	4,542,565.91	3,532,040.00	77.75
Goods and Service	3,268,040.00	1,797,022.83	4,336,110.00	727,672.92	6,982,650.00	653,421.33	9.36
Assets	4,902,060.00	2,695,534.25	6,504,165.00	2,910,691.69	16,292,850.00	3,655,910.43	22.44
Total	10,890,914.35	6,993,186.59	16,469,609.12	8,262,905.16	27,818,065.91	7,841,371.76	28.19

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	5,273,336.60
	28. Promote proactive planning for disaster prevention and mitigation	
	29. Ensure availability of, clean, affordable and accessible energy	5,615,355.61
	30. Improve efficiency and effectiveness of road transport infrastructure and services	
	31. Enhance inclusive urbanization & capacity for settlement planning	
	TOTAL	32,148,183.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Ensure citizens participation in local governance	Increased Citizens engagement & participation	No. of public hearings/town hall meetings conducted	4	2	4	2	4	0	4	4	4	4	
Access To Agric Extension Service	Improve Access to Agric Extension Service	Yield In Tons Per Hectar-Maize	3	2	2.5	2	3.	2	3	3	3	3	
		Yield In Tons Per Hectar-Cashew	2	1	1.0	0.6	2	0.8	2	2	2	2	
Access to Quality Education	Improve ment In Quality Education	BCECE pass Rate	100%	47.9 %	100%	50.9%	100%	-	100%	100%	100%	100%	
		Enrollment Rate			1114	1108	1,575	1047	1,580	1,648	2,000	2,175	
Enhance Environmental Sanitation	Improve Environmental Sanitation	No. Of Communities Declared ODF	296	226	70	226	70	DISTRICT WIDE ODF	DISTRICT WIDE ODF	DISTRICT WIDE ODF	DISTRICT WIDE ODF	DISTRICT WIDE ODF	

Increase Revenue Performance	Improvement in Revenue Performance	(%) performance	100%	89%	100%	85.00%	100%	81.00%	100	100	100	100
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Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE(S)	ACTIVITIES (SHOULD BE SMART)	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME (QUARTERLY)				EXPECTED COST (GHC)	RESPONSIBILITY
						1	2	3	4		
Rates	Public Education of rate payers	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	7,000.00	DCE, 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	X	X	X	X	9,000.00	Assembly Persons, Area Councils, traditional and Religious Leaders

Operating Permit-BOP)	issuance of business operating permits	within the bigger towns											
		Institutionalize an award scheme to motivate collectors	Revenue collectors motivated	Revenue increased by 30%	Award scheme institutionalized	X			X	4,000.00	DCD, DFO and DCE.		
Fees	Increase the performance of fees by the end of the year	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	8,000.00	DCD, DFO, DBO and DPO.			
		Supervision of revenue collectors	Revenue collection supervised	Collection of fees increased more than 20%	Revenue mobilization will be supervised consistently	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		DCD, DFO, DCE, DBO and DPO.
										3000.00	
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	X	6,000.00	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								115,000.00	

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 harmonization 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. Storekeeper 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			
		2023	Actuals	2024	2024 as at September	2025	2026	2027	2028
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	3	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

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, 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 Ten (10) 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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
Monthly financial reports prepared and submitted	Number of reports	12	12	12	9	12	12	12	12
Revenue Collectors trained, resourced and supervised	% Increased IGF collection	100%	72.47%	100%	81.0%	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	2	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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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, Coordination and Statistics

Budget Sub-Programme Objective

- To integrate and institutionalize 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 achieve 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 the 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 disseminates the analyzed data for evidence base decision making in the district. This will help make evidence base decision making to improve the standard of living in the Sawla-Tuna-Kalba district in terms of education, health, agriculture, sanitation and other social issues.

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

The key challenges of the sub-programme are inadequate logistics to carry out its mandate.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
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	3	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	
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 rights. 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			
		2023	2023 Actual	2024	2024 as at September	2025	2026	2027	2028
General Assembly meetings held	No. of signed Minutes	4	3	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of signed Minutes	4	3	4	3	4	4	4	4
Executive Committee meetings held	No. of signed Minutes	4	3	4	3	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 to 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 lives 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 deprived schools.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years				Projections			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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	Construct 1-No. 4-Unit Teachers Quarters with 4-Bed Mattresses at Jang
Supervision and inspection of Education Delivery	Procure and Distribute 1-No. 350-Dual Desks to Sawla E/A Primary School (35), Sinda Primary School (35), Digzie Primary School (35), Dabori Primary (35), Jelinkon Primary School (35), Jentilpe Primary School (35), Soma Primary School (35), Nyange Primary School (35), Konkrompe Primary School (35) and Kanchen Primary School (35).
Development of youth, sports and culture	Rehabilitate Sawla Senior High School Girls burnt dormitory
support to teaching and learning delivery	Supply, delivery and embossment of 2120no. Of metal frame dual desks with well-finished 25mm thick hardwood working top, seat and backrest for schools
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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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 1no. 4-unit OPD, 2-consuling rooms and a dispensary at Tuna polyclinic
Public Health Services	Construct 1no. Theatre at Gindabour
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of Gindabour clinic ward
Internal management of the organisation	

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 utilization 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 three (3) 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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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.

Overall, 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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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	226	70	00	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	Rehabilitation 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 provides 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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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 stationery	
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 lightning 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, SOCO 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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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
	Rehabilitation of Kpangiri to Baagon feeder road (3.50 km)

	Provision for maintenance of water systems in the District
	Maintenance of road network in the District
	Construction of market stalls at Sawla new market
	Construct 1no. Police post at Gindabour
	CONSTRACT 1NO. ASTROTURF IN SAWLA
	Construct 1no. volleyball court in Tuna

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 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 tourists 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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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			2024 as at September	Projections			
		2023	2024 Actuals	2024		2025	2026	2027	2028
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 3no. Small Earth Dams at Nakpala Gbeku 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 delivers 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			
		2023	2023 Actuals	2024	2024 as at September	2025	2026	2027	2028
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 (2024-2027)

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	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construct 1no. 4-unit OPD, 2-consulting rooms and a dispensary at tuna	Construct 1no. 4-unit OPD, 2-consulting rooms and a dispensary at tuna	70%	490,000.00	290,000.00	200,000.00	200,000.00			
2		Rehabilitate Sawla SHS burnt girls dormitory	Rehabilitate Sawla SHS burnt girls dormitory	65%	450,000.00	250,000.00	200,000.00	200,000.00			
3		Construct 1no. Theatre at Gindabour	Construct 1no. Theatre at Gindabour	60%	450,000.00	250,000.00	250,000.00	250,000.00			
4		Construct 5no. Boreholes at Dovuuri, Woldi, Kanchen, Digizie Fulani settlement and Nyange	Construct 5no. Boreholes at Dovuuri, Woldi, Kanchen, Digizie Fulani settlement and Nyange	70%	350,000.00	220,000.00	130,000.00	130,000.00			
5		Train 100 unemployed	Train 100 unemployed	100%	179,083.00	179,083.00	0.00	0.00			

		youth in Innovation and entrepreneurship	youth in Innovation and entrepreneurship														
		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	100%													
6		Rehabilitation of Agric director's bungalow	Rehabilitation of Agric director's bungalow	40%	275,000.00	275,000.00	275,000.00	0.00									
7		Procure and Distribute 1-No. 350-Dual Desks to Sawla E/A Primary School (35), Sinda Primary School (35), Digzie Primary School (35), Dabori Primary (35), Jelinkon Primary School (35), Jentilpe Primary School (35), Soma Primary School (35), Nyange Primary School (35), Konkrompe Primary School (35) and Kanchen Primary School (35).	Procure and Distribute 1-No. 350-Dual Desks to Sawla E/A Primary School (35), Sinda Primary School (35), Digzie Primary School (35), Dabori Primary (35), Jelinkon Primary School (35), Jentilpe Primary School (35), Soma Primary School (35), Nyange Primary School (35), Konkrompe Primary School (35) and Kanchen Primary School (35).	95%													
8					350,000.00	270,000.00	80,000.00	80,000.00									

9	Rehabilitation of Gindabour clinic ward	Rehabilitate 2no. Small earth dams at Nakpala and Dagbigu	Yet to start	200,000.00	0.00	200,000.00	200,000.00			
10	Establish tree nursery and plantation at Kong and Senyari	Establish tree nursery and plantation at Kong and Senyari	Yet to start	980,000.00	0.00	980,000.00	980,000.00			
11	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			
12	Rehabilitate 1-No. 4-Unit Electoral Commission (EC) Officer's Bungalow Building in Sawla	Rehabilitate 1-No. 4-Unit Electoral Commission (EC) Officer's Bungalow Building in Sawla	Yet to start	290,000.00	180,500.00	15,000.00	15,000.00			
13	(replacement of Doors, Windows, Roofing Sheets, Ceiling Boards, Block & Woodwork, Painting, Plumbing & Electrical Works) with a Television Set, a Table Top Fridge, a Cylinder and Burner	(replacement of Doors, Windows, Roofing Sheets, Ceiling Boards, Block & Woodwork, Painting, Plumbing & Electrical Works) with a Television Set, a Tabletop Fridge, a Cylinder and Burner								

14		Construct 1-No. 4-Unit Teachers Quarters with 4-Bed Mattresses at Jang	Construct 1-No. 4-Unit Teachers Quarters with 4-Bed Mattresses at Jang		453,000.00	419000.00	34,000.00	34,000.00			
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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	4,300,000.00	PROCUREMENT PROCESS
2	SUPPLY, DELIVERY AND EMBOSSEMENT OF 2120NO. OF METAL FRAME DUAL DESKS WITH WELL-FINISHED 25mm THICK HARDWOOD WORKING TOP, SEAT AND BACKREST FOR SCHOOLS	SUPPLY, DELIVERY AND EMBOSSEMENT OF 2120NO. OF METAL FRAME DUAL DESKS WITH WELL-FINISHED 25mm THICK HARDWOOD WORKING TOP, SEAT AND BACKREST FOR SCHOOLS	SOCO	1,200,000.00	PROCUREMENT PROCESS
3	SPOT IMPROVEMENT OF 10.00KM ROADS AT	SPOT IMPROVEMENT OF 10.00KM ROADS AT	SOCO	500,000.00	CONCEPT NOTE
4	CONSTRUCT 1NO. KRAAL IN SAWLA	CONSTRUCT 1NO. KRAAL IN SAWLA	SOCO	400,000.00	CONCEPT NOTE
5	CONSTRUCT 3NO. 14-UNIT MARKET SHEDS WITH 4-UNIT KVIP AND 2-UNIT URINAL IN SAWLA	CONSTRUCT 3NO. 14-UNIT MARKET SHEDS WITH 4-UNIT KVIP AND 2-UNIT URINAL IN SAWLA	SOCO	1,400,000.00	PROCUREMENT PROCESS
6	CONSTRUCT VOLLEYBALL COURT IN TUNA	CONSTRUCT VOLLEYBALL COURT IN TUNA	SOCO	250,000.00	PROCUREMENT PROCESS
7	LED ACTIVITIES	LED ACTIVITIES	SOCO	1,000,000.00	CONCEPT NOTE
8	YOUTH EMPOWERMENT	YOUTH EMPOWERMENT	SOCO	400,000.00	CONCEPT NOTE
9	NURSERY AND TREE PLANTING ACTIVITIES	NURSERY AND TREE PLANTING ACTIVITIES	SOCO	200,000.00	CONCEPT NOTE
10	MONITORING AND SUPERVISION OF PROJECTS AND PROGRAMMES	MONITORING AND SUPERVISION OF PROJECTS AND PROGRAMMES	SOCO	300,000.00	CONCEPT NOTE

11	CONSTRUCTION OF SMALL EARTH DAM AT NAKPALA	CONSTRUCTION OF SMALL EARTH DAM AT NAKPALA	GPSNP	600,000.00	PROCUREMENT PROCESS
12	CONSTRUCTION OF SMALL EARTH DAM AT DAGBIGU	CONSTRUCTION OF SMALL EARTH DAM AT DAGBIGU	GPSNP	500,000.00	PROCUREMENT PROCESS
13	REHABILITATION OF KPANGIRI TO BAAGON FEEDER ROAD (3.50 KM)	REHABILITATION OF KPANGIRI TO BAAGON FEEDER ROAD (3.50 KM)	GPSNP	500,000.00	PROCUREMENT PROCESS
14	CONSTRUCTION OF SMALL EARTH DAM AT GBEKU	CONSTRUCTION OF SMALL EARTH DAM AT GBEKU	GPSNP	500,000.00	PROCUREMENT PROCESS
15	CONSTRUCT 1NO. POLICE POST AT JINDABOUR	CONSTRUCT 1NO. POLICE POST AT JINDABOUR	DACF-RFG	650,000.00	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	5,375,567		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	83,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,606,116		
150104 12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities	0	120,000		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	150,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	25,000		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	2,795,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	135,000		
320205 10.7 facil orderly, safe, regular & respon. mig. & mobility of pple	0	100,000		
460105 16.6 dev eff, accountable & transparent insts at all levs	0	320,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,148,183	165,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	150,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	350,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	3,810,000		
520601 4.5 elim gdr dispa in edu & TVET for the vuln	0	25,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	70,000		
530103 3.7 Ensure univ. access to SRH services and IEC	0	3,210,000		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	700,000		
650202 10.2 Empower & promote the soc, econ & pol inclusion of all	0	1,615,000		

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>
660103 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	100,000		
680102 13.2 Integrate climate chg measures into natl policies & pln	0	125,000		
680105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	410,000		
680111 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	50,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	10,538,000		
720205 5.1 End all forms of discrim agst wmn and girls everywhere	0	20,000		
720206 5.2 elim all forms of viol agst. all wmn & girls & exploit	0	25,000		
720207 5.3 elim child, erly, forced marriage & female genital mutilation	0	48,000		
Grand Total ¢	32,148,183	32,148,183	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
343 02 00 001 33					
Finance, ,		32,148,182.80	0.00	0.00	0.00
<i>Objective</i>	480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<i>Output</i>	0002 RATES				
Development Levy		150,000.00	0.00	0.00	0.00
1412022	Property Rate	50,000.00	0.00		
1413004	General Rates	100,000.00	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
Official Liquidation Fees		200,000.00	0.00	0.00	0.00
1423001	Markets Tolls	5,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	50,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423052	Approval of site plan	2,000.00	0.00	0.00	0.00
1423120	Conference Hall	5,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	10,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
1423648	Sale of Fuel	10,000.00	0.00	0.00	0.00
1423812	Underground Fuel Tanks	20,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	0.00	0.00
<i>Output</i>	0004 FINES AND PENALTEIS				
General Negligence Related Fines		30,000.00	0.00	0.00	0.00
1430015	Fines	30,000.00	0.00	0.00	0.00
<i>Output</i>	0005 LANDS AND CONCESIONS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		25,000.00	0.00	0.00	0.00
1412002	Concessions	2,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	20,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	3,000.00	0.00	0.00	0.00
Official Liquidation Fees		25,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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
Output 0007 RENT					
Development Levy		70,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	20,000.00	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
Official Liquidation Fees			0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers		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
Official Liquidation Fees		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	10,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	42,500.00	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	5,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	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	1,000.00	0.00	0.00	0.00
Output 0009 GRANTS					
China		17,821,116.00	0.00	0.00	0.00
1311018	World Bank	17,796,116.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		13,677,066.80	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,305,566.80	0.00	0.00	0.00
1331002	DACF - Assembly	4,215,000.00	0.00	0.00	0.00
1331003	DACF - MP	750,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	106,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1331010	DDF-Capacity Building Grant	45,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,155,000.00	0.00	0.00	0.00
Grand Total		32,148,182.80	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	32,148,183	32,973,074	32,521,270
Management and Administration	0	0	0	5,898,648	6,019,386	5,988,096
	0	0	0	3,123,648	3,167,666	3,184,674
	0	0	0	435,000	446,200	440,022
	0	0	0	5,000	5,140	5,050
	0	0	0	960,000	986,880	969,600
	0	0	0	105,000	107,940	106,050
	0	0	0	1,220,000	1,254,160	1,232,200
	0	0	0	50,000	51,400	50,500
Social Services Delivery	0	0	0	10,065,508	10,329,947	10,178,091
	0	0	0	1,270,508	1,288,687	1,295,141
	0	0	0	110,000	113,080	111,100
	0	0	0	660,000	678,480	666,600
	0	0	0	1,550,000	1,593,400	1,565,500
	0	0	0	700,000	719,600	707,000
	0	0	0	25,000	25,700	25,250
	0	0	0	5,250,000	5,397,000	5,302,500
	0	0	0	500,000	514,000	505,000
Infrastructure Delivery and Management	0	0	0	11,003,003	11,306,327	11,116,297
	0	0	0	373,003	378,687	379,997
	0	0	0	50,000	51,400	50,500
	0	0	0	85,000	87,380	85,850
	0	0	0	750,000	771,000	757,500
	0	0	0	745,000	765,860	752,450
	0	0	0	8,350,000	8,583,800	8,433,500
	0	0	0	650,000	668,200	656,500
Economic Development	0	0	0	5,046,025	5,178,635	5,102,436
	0	0	0	644,909	654,287	657,309
	0	0	0	45,000	46,260	45,450
	0	0	0	130,000	133,640	131,300
	0	0	0	1,250,000	1,285,000	1,262,500
	0	0	0	2,976,116	3,059,447	3,005,877
Environmental and Sanitation Management	0	0	0	135,000	138,780	136,350
	0	0	0	10,000	10,280	10,100
	0	0	0	125,000	128,500	126,250
Grand Total	0	0	0	32,148,183	32,973,074	32,521,270

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	0	0	0	32,148,183	32,973,074	32,521,270
Management and Administration	0	0	0	5,898,648	6,019,386	5,988,096
SP1.1: General Administration	0	0	0	3,741,505	3,806,206	3,806,390
21 Compensation of employees [GFS]	0	0	0	2,861,505	2,901,566	2,917,590
211 Child Education Grant (Foreign Mission)	0	0	0	2,861,505	2,901,566	2,917,590
21110 Established Post	0	0	0	2,801,505	2,840,726	2,856,414
21111 Non Established Post	0	0	0	40,000	40,560	40,784
21112 Child Education Grant (Foreign Mission)	0	0	0	20,000	20,280	20,392
22 Use of goods and services	0	0	0	760,000	781,280	767,600
221 Vehicle Registration	0	0	0	760,000	781,280	767,600
22101 Value Books	0	0	0	70,000	71,960	70,700
22102 Utilities	0	0	0	70,000	71,960	70,700
22105 Vehicle Registration	0	0	0	200,000	205,600	202,000
22107 Training, Seminar and Conference Cost	0	0	0	370,000	380,360	373,700
22109 Special Services	0	0	0	50,000	51,400	50,500
28 Other expense	0	0	0	100,000	102,800	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	102,800	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	102,800	101,000
31 Non Financial Assets	0	0	0	20,000	20,560	20,200
311 WIP - Laboratories	0	0	0	20,000	20,560	20,200
31111 Hostels	0	0	0	20,000	20,560	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	165,000	169,620	166,650
22 Use of goods and services	0	0	0	165,000	169,620	166,650
221 Vehicle Registration	0	0	0	165,000	169,620	166,650
22101 Value Books	0	0	0	0	0	0
22105 Vehicle Registration	0	0	0	50,000	51,400	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	51,400	50,500
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,840	30,300
22111 Medical Claims- Medicines	0	0	0	35,000	35,980	35,350
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,899,143	1,948,096	1,921,030
21 Compensation of employees [GFS]	0	0	0	301,643	305,866	307,555
211 Child Education Grant (Foreign Mission)	0	0	0	301,643	305,866	307,555
21110 Established Post	0	0	0	301,643	305,866	307,555
22 Use of goods and services	0	0	0	1,597,500	1,642,230	1,613,475
221 Vehicle Registration	0	0	0	1,597,500	1,642,230	1,613,475
22105 Vehicle Registration	0	0	0	777,500	799,270	785,275
22107 Training, Seminar and Conference Cost	0	0	0	820,000	842,960	828,200
SP1.4: Legislative Oversight	0	0	0	10,000	10,140	10,196
21 Compensation of employees [GFS]	0	0	0	10,000	10,140	10,196
211 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,140	10,196
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,140	10,196
SP1.5: Human Resource Management	0	0	0	83,000	85,324	83,830

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	83,000	85,324	83,830
221 Vehicle Registration	0	0	0	83,000	85,324	83,830
22107 Training, Seminar and Conference Cost	0	0	0	83,000	85,324	83,830
Social Services Delivery	0	0	0	10,065,508	10,329,947	10,178,091
SP2.1 Education, youth & Sports Services	0	0	0	5,236,749	5,369,843	5,298,397
21 Compensation of employees [GFS]	0	0	0	966,749	980,283	985,697
211 Child Education Grant (Foreign Mission)	0	0	0	966,749	980,283	985,697
21110 Established Post	0	0	0	966,749	980,283	985,697
22 Use of goods and services	0	0	0	360,000	370,080	363,600
221 Vehicle Registration	0	0	0	360,000	370,080	363,600
22101 Value Books	0	0	0	220,000	226,160	222,200
22105 Vehicle Registration	0	0	0	30,000	30,840	30,300
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,280	10,100
22109 Special Services	0	0	0	100,000	102,800	101,000
28 Other expense	0	0	0	100,000	102,800	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	102,800	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	102,800	101,000
31 Non Financial Assets	0	0	0	3,810,000	3,916,680	3,848,100
311 WIP - Laboratories	0	0	0	3,810,000	3,916,680	3,848,100
31112 WIP - Laboratories	0	0	0	1,860,000	1,912,080	1,878,600
31131 Fuel Tanks	0	0	0	1,950,000	2,004,600	1,969,500
SP2.2 Public Health Services and Management	0	0	0	3,280,000	3,371,840	3,312,800
22 Use of goods and services	0	0	0	70,000	71,960	70,700
221 Vehicle Registration	0	0	0	70,000	71,960	70,700
22107 Training, Seminar and Conference Cost	0	0	0	70,000	71,960	70,700
31 Non Financial Assets	0	0	0	3,210,000	3,299,880	3,242,100
311 WIP - Laboratories	0	0	0	3,210,000	3,299,880	3,242,100
31111 Hostels	0	0	0	500,000	514,000	505,000
31112 WIP - Laboratories	0	0	0	2,050,000	2,107,400	2,070,500
31131 Fuel Tanks	0	0	0	660,000	678,480	666,600
SP2.3 Social Welfare and Community Development	0	0	0	945,500	969,839	956,419
21 Compensation of employees [GFS]	0	0	0	152,500	154,635	155,489
211 Child Education Grant (Foreign Mission)	0	0	0	152,500	154,635	155,489
21110 Established Post	0	0	0	152,500	154,635	155,489
22 Use of goods and services	0	0	0	793,000	815,204	800,930
221 Vehicle Registration	0	0	0	793,000	815,204	800,930
22105 Vehicle Registration	0	0	0	520,000	534,560	525,200
22107 Training, Seminar and Conference Cost	0	0	0	273,000	280,644	275,730
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,560	20,200
22 Use of goods and services	0	0	0	20,000	20,560	20,200
221 Vehicle Registration	0	0	0	20,000	20,560	20,200
22105 Vehicle Registration	0	0	0	15,000	15,420	15,150
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,140	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	583,260	597,865	590,276
21 Compensation of employees [GFS]	0	0	0	123,260	124,985	125,676
211 Child Education Grant (Foreign Mission)	0	0	0	123,260	124,985	125,676
21110 Established Post	0	0	0	123,260	124,985	125,676
22 Use of goods and services	0	0	0	160,000	164,480	161,600
221 Vehicle Registration	0	0	0	160,000	164,480	161,600
22105 Vehicle Registration	0	0	0	110,000	113,080	111,100
22107 Training, Seminar and Conference Cost	0	0	0	50,000	51,400	50,500
31 Non Financial Assets	0	0	0	300,000	308,400	303,000
311 WIP - Laboratories	0	0	0	300,000	308,400	303,000
31113 Perimeter Protection/ Fence	0	0	0	300,000	308,400	303,000
Infrastructure Delivery and Management	0	0	0	11,003,003	11,306,327	11,116,297
SP3.1 Physical and Spatial Planning Development	0	0	0	260,120	265,512	264,019
21 Compensation of employees [GFS]	0	0	0	135,120	137,012	137,769
211 Child Education Grant (Foreign Mission)	0	0	0	135,120	137,012	137,769
21110 Established Post	0	0	0	135,120	137,012	137,769
22 Use of goods and services	0	0	0	125,000	128,500	126,250
221 Vehicle Registration	0	0	0	125,000	128,500	126,250
22105 Vehicle Registration	0	0	0	65,000	66,820	65,650
22107 Training, Seminar and Conference Cost	0	0	0	60,000	61,680	60,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,742,882	11,040,815	10,852,278
21 Compensation of employees [GFS]	0	0	0	204,882	207,751	208,898
211 Child Education Grant (Foreign Mission)	0	0	0	204,882	207,751	208,898
21110 Established Post	0	0	0	204,882	207,751	208,898
22 Use of goods and services	0	0	0	158,000	162,424	159,580
221 Vehicle Registration	0	0	0	158,000	162,424	159,580
22105 Vehicle Registration	0	0	0	90,000	92,520	90,900
22107 Training, Seminar and Conference Cost	0	0	0	68,000	69,904	68,680
31 Non Financial Assets	0	0	0	10,380,000	10,670,640	10,483,800
311 WIP - Laboratories	0	0	0	10,380,000	10,670,640	10,483,800
31112 WIP - Laboratories	0	0	0	650,000	668,200	656,500
31113 Perimeter Protection/ Fence	0	0	0	9,145,000	9,401,060	9,236,450
31122 Sports Equipment	0	0	0	400,000	411,200	404,000
31131 Fuel Tanks	0	0	0	185,000	190,180	186,850
Economic Development	0	0	0	5,046,025	5,178,635	5,102,436
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,648,612	1,694,178	1,665,506
21 Compensation of employees [GFS]	0	0	0	42,496	43,091	43,329
211 Child Education Grant (Foreign Mission)	0	0	0	42,496	43,091	43,329
21110 Established Post	0	0	0	42,496	43,091	43,329

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,606,116	1,651,087	1,622,177
221 Vehicle Registration	0	0	0	1,606,116	1,651,087	1,622,177
22105 Vehicle Registration	0	0	0	520,000	534,560	525,200
22107 Training, Seminar and Conference Cost	0	0	0	1,086,116	1,116,527	1,096,977
SP4.2 Agricultural Services and Management	0	0	0	3,397,413	3,484,457	3,436,930
21 Compensation of employees [GFS]	0	0	0	577,413	585,497	588,730
211 Child Education Grant (Foreign Mission)	0	0	0	577,413	585,497	588,730
21110 Established Post	0	0	0	577,413	585,497	588,730
22 Use of goods and services	0	0	0	170,000	174,760	171,700
221 Vehicle Registration	0	0	0	170,000	174,760	171,700
22105 Vehicle Registration	0	0	0	55,000	56,540	55,550
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,140	5,050
22109 Special Services	0	0	0	110,000	113,080	111,100
31 Non Financial Assets	0	0	0	2,650,000	2,724,200	2,676,500
311 WIP - Laboratories	0	0	0	2,650,000	2,724,200	2,676,500
31131 Fuel Tanks	0	0	0	2,650,000	2,724,200	2,676,500
Environmental and Sanitation Management	0	0	0	135,000	138,780	136,350
SP5.1 Disaster Prevention and Management	0	0	0	135,000	138,780	136,350
22 Use of goods and services	0	0	0	110,000	113,080	111,100
221 Vehicle Registration	0	0	0	110,000	113,080	111,100
22101 Value Books	0	0	0	50,000	51,400	50,500
22105 Vehicle Registration	0	0	0	60,000	61,680	60,600
28 Other expense	0	0	0	25,000	25,700	25,250
282 Dividend Paid By SOEs	0	0	0	25,000	25,700	25,250
28210 Dividend Paid By SOEs	0	0	0	25,000	25,700	25,250
Grand Total	0	0	0	32,148,183	32,973,074	32,521,270

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Sawla/Tuna/Kalba District - Sawla	5,305,567	1,901,500	1,955,000	9,162,067	70,000	560,000	20,000	650,000	0	0	3,876,116	17,155,000	21,031,116	31,543,183
Management and Administration	3,103,148	930,500	0	4,033,648	70,000	345,000	20,000	435,000	0	0	1,173,000	0	1,173,000	5,643,648
Central Administration	2,868,908	830,000	0	3,698,908	70,000	240,000	20,000	330,000	0	0	1,115,000	0	1,115,000	5,143,908
Administration (Assembly Office)	2,868,908	830,000	0	3,698,908	70,000	240,000	20,000	330,000	0	0	1,115,000	0	1,115,000	5,143,908
Finance	0	65,000	0	65,000	0	85,000	0	85,000	0	0	15,000	0	15,000	165,000
	0	65,000	0	65,000	0	85,000	0	85,000	0	0	15,000	0	15,000	165,000
Birth and Death	80,639	0	0	80,639	0	0	0	0	0	0	0	0	0	80,639
	80,639	0	0	80,639	0	0	0	0	0	0	0	0	0	80,639
Human Resource	153,601	28,000	0	181,601	0	10,000	0	10,000	0	0	45,000	0	45,000	236,601
	153,601	28,000	0	181,601	0	10,000	0	10,000	0	0	45,000	0	45,000	236,601
Human Resource	153,601	28,000	0	181,601	0	10,000	0	10,000	0	0	45,000	0	45,000	236,601
Statistics	0	7,500	0	7,500	0	10,000	0	10,000	0	0	0	0	0	17,500
	0	7,500	0	7,500	0	10,000	0	10,000	0	0	0	0	0	17,500
Statistics	0	7,500	0	7,500	0	10,000	0	10,000	0	0	0	0	0	17,500
Social Services Delivery	1,242,508	608,000	1,270,000	3,120,508	0	110,000	0	110,000	0	0	25,000	5,710,000	5,735,000	9,665,508
Education, Youth and Sports	0	430,000	510,000	940,000	0	30,000	0	30,000	0	0	0	3,500,000	3,500,000	4,470,000
Office of Departmental Head	0	430,000	510,000	940,000	0	30,000	0	30,000	0	0	0	3,500,000	3,500,000	4,470,000
Health	1,090,008	150,000	760,000	2,000,008	0	60,000	0	60,000	0	0	0	2,210,000	2,210,000	4,270,008
Office of District Medical Officer of Health	0	0	760,000	760,000	0	50,000	0	50,000	0	0	0	2,210,000	2,210,000	3,020,000
Environmental Health Unit	1,090,008	150,000	0	1,240,008	0	10,000	0	10,000	0	0	0	0	0	1,250,008
Social Welfare & Community Development	152,500	28,000	0	180,500	0	20,000	0	20,000	0	0	25,000	0	25,000	925,500
Office of Departmental Head	152,500	0	0	152,500	0	0	0	0	0	0	0	0	0	152,500
Social Welfare	0	28,000	0	28,000	0	20,000	0	20,000	0	0	25,000	0	25,000	773,000
Infrastructure Delivery and Management	340,003	183,000	685,000	1,208,003	0	50,000	0	50,000	0	0	1,100,000	8,495,000	9,595,000	10,853,003
Physical Planning	66,991	115,000	0	181,991	0	10,000	0	10,000	0	0	0	0	0	191,991
Town and Country Planning	66,991	115,000	0	181,991	0	10,000	0	10,000	0	0	0	0	0	191,991
Works	273,012	68,000	685,000	1,026,012	0	40,000	0	40,000	0	0	1,100,000	8,495,000	9,595,000	10,661,012
Office of Departmental Head	273,012	0	0	273,012	0	0	0	0	0	0	0	0	0	273,012
Public Works	0	68,000	685,000	753,000	0	40,000	0	40,000	0	0	1,100,000	8,495,000	9,595,000	10,388,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	619,909	155,000	0	774,909	0	45,000	0	45,000	0	0	0	1,576,116	2,950,000	4,526,116	5,346,025
Agriculture	619,909	135,000	0	754,909	0	35,000	0	35,000	0	0	0	0	2,950,000	2,950,000	3,739,909
Trade, Industry and Tourism	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	1,576,116	0	1,576,116	1,606,116
Trade	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	1,576,116	0	1,576,116	1,606,116
Environmental and Sanitation Management	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	0	0	35,000
Disaster Prevention	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	0	0	35,000
	0	25,000	0	25,000	0	10,000	0	10,000	0	0	0	0	0	0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			2,868,908
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration Administration (Assembly Office)_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Compensation of employees [GFS]						2,868,908
Objective	000000	Compensation of Employees				2,868,908
Program	91001	Management and Administration				2,868,908
Sub-Program	91001001	SP1.1: General Administration				2,567,265
Operation	000000		0.0	0.0	0.0	2,567,265
Child Education Grant (Foreign Mission)						2,567,265
	2111001	Established Post				2,567,265
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				301,643
Operation	000000		0.0	0.0	0.0	301,643
Child Education Grant (Foreign Mission)						301,643
	2111001	Established Post				301,643

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					330,000
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] 70,000

Objective 000000 Compensation of Employees 70,000

Program 91001 Management and Administration 70,000

Sub-Program 91001001 SP1.1: General Administration 60,000

Operation 000000 0.0 0.0 0.0 60,000

Child Education Grant (Foreign Mission) 60,000

2111102 Monthly Paid and Casual Labour 40,000

2111243 Transfer Grants 20,000

Sub-Program 91001004 SP1.4: Legislative Oversights 10,000

Operation 000000 0.0 0.0 0.0 10,000

Child Education Grant (Foreign Mission) 10,000

2111249 Responsibility Allowance 10,000

Use of goods and services 170,000

Objective 460105 16.6 dev eff, accountable & transparent insts at all levls 20,000

Program 91001 Management and Administration 20,000

Sub-Program 91001001 SP1.1: General Administration 20,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 20,000

Vehicle Registration 20,000

2210114 Rations 20,000

Objective 480107 16.7 ens responsive, incl & rep dec-mkg at all levls 100,000

Program 91001 Management and Administration 100,000

Sub-Program 91001001 SP1.1: General Administration 100,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 100,000

Vehicle Registration 100,000

2210511 Local Travel Cost 100,000

Objective 650202 10.2 Empower & promote the soc, econ & pol inclusion of all 50,000

Program 91001 Management and Administration 50,000

Sub-Program 91001001 SP1.1: General Administration 20,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 20,000

Vehicle Registration 20,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
	2210511	Local Travel Cost				30,000
Other expense						70,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
	2821009	Donations				20,000
Objective	650202	10.2 Empower & promote the soc, econ & pol inclusion of all				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
	2821009	Donations				30,000
	2821010	Contributions				20,000
Non Financial Assets						20,000
Objective	650202	10.2 Empower & promote the soc, econ & pol inclusion of all				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
		WIP - Laboratories				20,000
	3111151	WIP - Buildings				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			880,000
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						850,000
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210101 Printed Material and Stationery						50,000
2210201 Electricity charges						50,000
2210202 Water						20,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				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	50,000
Vehicle Registration						50,000
2210708 Refreshments						50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210708 Refreshments						50,000
Objective	320205	10.7 facil orderly, safe, regular & respon. mig. & mobility of pple				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210511 Local Travel Cost						50,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levns				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210708 Refreshments				50,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210511 Local Travel Cost				50,000
Objective	650202	10.2 Empower & promote the soc, econ & pol inclusion of all				280,000
Program	91001	Management and Administration				280,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				230,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
		2210502 Maintenance and Repairs - Official Vehicles				50,000
		2210503 Fuel and Lubricants - Official Vehicles				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210711 Public Education and Sensitization				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
		Other expense				30,000
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821010 Contributions				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				100,000
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							100,000
Objective	460105	16.6 dev eff, accountable & transparent insts at all levs					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210511 Local Travel Cost							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,215,000
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							1,215,000
Objective	650202	10.2 Empower & promote the soc, econ & pol inclusion of all					1,215,000
Program	91001	Management and Administration					1,215,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,215,000
Operation	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		550,000
Vehicle Registration							550,000
2210503 Fuel and Lubricants - Official Vehicles							250,000
2210511 Local Travel Cost							300,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		665,000
Vehicle Registration							665,000
2210711 Public Education and Sensitization							665,000
Total Cost Centre							5,393,908

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<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	480104	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
		Vehicle Registration		5,000
	2211101	Bank Charges		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 85,000
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	85,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		85,000
Program	91001	Management and Administration		85,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
		Vehicle Registration		10,000
	2210511	Local Travel Cost		10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
		Vehicle Registration		20,000
	2210511	Local Travel Cost		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
		Vehicle Registration		5,000
	2211101	Bank Charges		5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
		Vehicle Registration		20,000
	2210708	Refreshments		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000
		Vehicle Registration		30,000
	2210804	Contract appointments		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 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	480104	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
		Vehicle Registration		5,000
	2211101	Bank Charges		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 55,000
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	55,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
		Vehicle Registration		10,000
	2210708	Refreshments		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
		Vehicle Registration		20,000
	2210709	Seminars/Conferences/Workshops - Domestic		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
		Vehicle Registration		5,000
	2211101	Bank Charges		5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
		Vehicle Registration		20,000
	2210511	Local Travel Cost		20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<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	480104	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
Vehicle Registration							5,000
2211101 Bank Charges							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<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	480104	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
Vehicle Registration							5,000
2211101 Bank Charges							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<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	480104	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
Vehicle Registration							5,000
2211101 Bank Charges							5,000
Total Cost Centre							165,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
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						30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210118 Sports, Recreational and Cultural Materials						20,000
Objective	520601	4.5 elim gdr dispa in edu & TVET for the vuln				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210708 Refreshments						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							Total By Fund Source 560,000
Function Code	70980	Education n.e.c						
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						

								Use of goods and services 200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						200,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0		200,000

Vehicle Registration								200,000
2210118	Sports, Recreational and Cultural Materials							200,000

								Other expense 100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0		100,000

Dividend Paid By SOEs								100,000
2821019	Scholarship and Bursaries							100,000

								Non Financial Assets 260,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education						260,000
Program	91006	Social Services Delivery						260,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		250,000

WIP - Laboratories								250,000
3113108	Furniture and Fittings							250,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		10,000
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WIP - Laboratories								10,000
3111256	WIP - School Buildings							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				380,000
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							130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							30,000
Objective	660103	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Non Financial Assets							250,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111256 WIP - School Buildings							250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,800,000
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							2,800,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					2,800,000
Program	91006	Social Services Delivery					2,800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,800,000
WIP - Laboratories							1,800,000
3111205 School Buildings							600,000
3113108 Furniture and Fittings							1,200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3111256 WIP - School Buildings							1,000,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				500,000
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							500,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3113108 Furniture and Fittings							500,000
Total Cost Centre							4,270,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Use of goods and services				50,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000
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Program	91006	Social Services Delivery			50,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management			50,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	40,000
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Vehicle Registration						40,000
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2210711	Public Education and Sensitization					40,000
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210711	Public Education and Sensitization					10,000
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
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				100,000
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Objective	530103	3.7 Ensure univ. access to SRH services and IEC				100,000
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Program	91006	Social Services Delivery				100,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management				100,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
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WIP - Laboratories						100,000
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3111252	WIP - Clinics					100,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				680,000
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							20,000
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
Vehicle Registration							20,000
2210711 Public Education and Sensitization							20,000
Non Financial Assets							660,000
Objective	530103	3.7 Ensure univ. access to SRH services and IEC					660,000
Program	91006	Social Services Delivery					660,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					660,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		460,000
WIP - Laboratories							460,000
3113110 Water Systems							460,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111252 WIP - Clinics							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,450,000
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							2,450,000
Objective	530103	3.7 Ensure univ. access to SRH services and IEC					2,450,000
Program	91006	Social Services Delivery					2,450,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,450,000
WIP - Laboratories							2,450,000
3111103 Bungalows/Flats							500,000
3111202 Clinics							1,750,000
3113110 Water Systems							200,000
Total Cost Centre							3,280,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	1,090,008	
Organisation	3430402001	Sawla/Tuna/Kalba District - Sawla_Health_Environmental Health Unit_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			Compensation of employees [GFS]		1,090,008
Objective	000000	Compensation of Employees			1,090,008
Program	91006	Social Services Delivery			1,090,008
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			966,749
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					966,749
2111001 Established Post					966,749
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			123,260
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					123,260
2111001 Established Post					123,260

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	10,000	
Organisation	3430402001	Sawla/Tuna/Kalba District - Sawla_Health_Environmental Health Unit_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			Use of goods and services		10,000
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Vehicle Registration					10,000
2210511 Local Travel Cost					10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	450,000
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							150,000
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Objective	680111	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Non Financial Assets							300,000
Objective	680105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	300,000
WIP - Laboratories							300,000
3111353 WIP - Toilets							300,000
Total Cost Centre							1,550,008

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	644,909
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]							619,909
Objective	000000	Compensation of Employees					
Program	91008	Economic Development					
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					
Operation	000000					0.0 0.0 0.0	42,496
Child Education Grant (Foreign Mission)							42,496
2111001 Established Post							42,496
Sub-Program	91008002	SP4.2 Agricultural Services and Management					
Operation	000000					0.0 0.0 0.0	577,413
Child Education Grant (Foreign Mission)							577,413
2111001 Established Post							577,413
Use of goods and services							25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					
Program	91008	Economic Development					
Sub-Program	91008002	SP4.2 Agricultural Services and Management					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	25,000
Vehicle Registration							25,000
2210511 Local Travel Cost							25,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	35,000
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							35,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						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
Vehicle Registration							5,000	
2210708 Refreshments							5,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys						30,000
Program	91008	Economic Development						30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210902 Official Celebrations							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	110,000
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							110,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						20,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210511 Local Travel Cost							10,000	
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctries						90,000
Program	91008	Economic Development						90,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210902 Official Celebrations							80,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,250,000
Function Code	70421	Agriculture cs					
Organisation	343060001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Non Financial Assets							1,250,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					1,250,000
Program	91008	Economic Development					1,250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3113109 Irrigation Systems							200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,050,000
WIP - Laboratories							1,050,000
3113109 Irrigation Systems							1,050,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,400,000
Function Code	70421	Agriculture cs					
Organisation	343060001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Non Financial Assets							1,400,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					1,400,000
Program	91008	Economic Development					1,400,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,400,000
WIP - Laboratories							1,400,000
3113109 Irrigation Systems							1,400,000
Total Cost Centre							3,439,909

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				81,991
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Town and Country Planning_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Compensation of employees [GFS]							66,991
Objective	000000	Compensation of Employees					66,991
Program	91007	Infrastructure Delivery and Management					66,991
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					66,991
Operation	000000		0.0	0.0	0.0	66,991	
Child Education Grant (Foreign Mission)							66,991
2111001 Established Post							66,991
Use of goods and services							15,000
Objective	680102	13.2 Integrate climate chg measures into natl policies & pln					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Vehicle Registration							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>				10,000
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							10,000
Objective	680102	13.2 Integrate climate chg measures into natl policies & pln					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Town and Country Planning_Savannah						
Location Code	1404001	Sawla/Tuna/Kalba - Sawla						
Use of goods and services							100,000	
Objective	680102	13.2 Integrate climate chg measures into natl policies & pln					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210708	Refreshments					50,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210511	Local Travel Cost					50,000	
Total Cost Centre							191,991	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	152,500
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]							152,500	
Objective	000000	Compensation of Employees						152,500
Program	91006	Social Services Delivery						152,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						152,500
Operation	000000		0.0	0.0	0.0		152,500	
Child Education Grant (Foreign Mission)							152,500	
2111001 Established Post							152,500	
Total Cost Centre							152,500	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			28,000
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						28,000
Objective	720207	5.3 elim child, erly, forced marriage & female genital mutilation				28,000
Program	91006	Social Services Delivery				28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210709 Seminars/Conferences/Workshops - Domestic						28,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<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	720207	5.3 elim child, erly, forced marriage & female genital mutilation				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	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<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
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Objective	720205	5.1 End all forms of discrim agst wmn and girls everywhere		20,000
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Program	91006	Social Services Delivery		20,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210711	Public Education and Sensitization					10,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	10,000
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Vehicle Registration						10,000
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2210709	Seminars/Conferences/Workshops - Domestic					10,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 700,000
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	700,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		700,000
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Program	91006	Social Services Delivery		700,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		700,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	500,000
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Vehicle Registration						500,000
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2210511	Local Travel Cost					500,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	200,000
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Vehicle Registration						200,000
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2210708	Refreshments					200,000
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						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	720206	5.2 elim all forms of viol agst. all wmn & girls & exploit					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	25,000
Vehicle Registration						25,000	
2210711 Public Education and Sensitization						25,000	
Total Cost Centre						793,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	273,012
Function Code	70610	Housing development		
Organisation	3431001001	Sawla/Tuna/Kalba District - Sawla_Works_Office of Departmental Head_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Compensation of employees [GFS]				273,012
Objective	000000	Compensation of Employees		273,012
Program	91007	Infrastructure Delivery and Management		273,012
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		68,129
Operation	000000		0.0 0.0 0.0	68,129
Child Education Grant (Foreign Mission)				68,129
	2111001	Established Post		68,129
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		204,882
Operation	000000		0.0 0.0 0.0	204,882
Child Education Grant (Foreign Mission)				204,882
	2111001	Established Post		204,882
Total Cost Centre				273,012

				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

Vehicle Registration					18,000
2210708	Refreshments				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
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	40,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,000
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Vehicle Registration					30,000
2210511	Local Travel Cost				30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			85,000
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	85,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					85,000
Program	91007	Infrastructure Delivery and Management					85,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					85,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		85,000
WIP - Laboratories							85,000
3113101 Electrical Networks							85,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			650,000
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	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
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000

						Non Financial Assets	600,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					600,000
Program	91007	Infrastructure Delivery and Management					600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		500,000
WIP - Laboratories							500,000
3111308 Feeder Roads							500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3113101 Electrical Networks							100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	745,000
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	745,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			745,000	
Program	91007	Infrastructure Delivery and Management			745,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			745,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	745,000
WIP - Laboratories					745,000	
3111360 WIP-Feeder Roads					745,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	8,350,000
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	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	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210708 Refreshments					50,000	

				Non Financial Assets	8,300,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			8,300,000	
Program	91007	Infrastructure Delivery and Management			8,300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,300,000
WIP - Laboratories					8,300,000	
3111304 Markets					1,400,000	
3111308 Feeder Roads					1,900,000	
3111312 Sports Stadium					4,600,000	
3112215 Agriculture Facilities					400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			650,000
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						650,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				650,000
Program	91007	Infrastructure Delivery and Management				650,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000
WIP - Laboratories						650,000
3111209 Police Post						650,000
Total Cost Centre						10,538,000

				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			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Vehicle Registration						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000

Vehicle Registration						20,000
2210511	Local Travel Cost					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,576,116
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	1,576,116	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			1,576,116	
Program	91008	Economic Development			1,576,116	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,576,116	
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0	1,576,116

Vehicle Registration						1,576,116
2210511	Local Travel Cost					500,000
2210708	Refreshments					500,000
2210711	Public Education and Sensitization					576,116

Total Cost Centre 1,606,116

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,000
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							100,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210103 Refreshment Items							50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000
Other expense							25,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821009 Donations							25,000
Total Cost Centre							135,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				80,639
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]							80,639
Objective	000000	Compensation of Employees					80,639
Program	91001	Management and Administration					80,639
Sub-Program	91001001	SP1.1: General Administration					80,639
Operation	000000		0.0	0.0	0.0	80,639	
Child Education Grant (Foreign Mission)							80,639
2111001 Established Post							80,639
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210708 Refreshments							5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Total Cost Centre							100,639

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	161,601
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]	153,601
Objective	000000	Compensation of Employees		153,601
Program	91001	Management and Administration		153,601
Sub-Program	91001001	SP1.1: General Administration		153,601
Operation	000000		0.0 0.0 0.0	153,601
Child Education Grant (Foreign Mission)				153,601
2111001 Established Post				153,601

			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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	10,000
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	10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210710 Staff Development							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
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							45,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210710 Staff Development							45,000
Total Cost Centre							236,601

							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	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210511 Local Travel Cost							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	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	520601	4.5 elim gdr dispa in edu & TVET for the vuln					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							22,500

Total Vote

32,148,183

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	26,772,616	27,522,249	27,040,342
1_No Poverty	835,000	858,380	843,350
10_Reduce Inequality	1,715,000	1,763,020	1,732,150
12_ Responsible Consumption and Production	530,000	544,840	535,300
13_Climate Action	125,000	128,500	126,250
16_Peace, Justice, and Strong Institutions	713,000	732,964	720,130
17_Partnerships for the Goals	182,500	187,610	184,325
2_Zero Hunger	2,820,000	2,898,960	2,848,200
3_Good Health and Well-Being	3,280,000	3,371,840	3,312,800
4_ Quality Education	4,285,000	4,404,980	4,327,850
5_Gender Equality	93,000	95,604	93,930
6_Clean Water and Sanitation	50,000	51,400	50,500
8_ Decent Work and Economic Growth	1,606,116	1,651,087	1,622,177
9_Industry, Innovation, and Infrastructure	10,538,000	10,833,064	10,643,380
Grand Total	0	0	0
	26,772,616	27,522,249	27,040,342

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<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	26,772,616	27,522,249	27,040,342
9101 - Generic Operations	0	0	0	25,007,616	25,707,829	25,257,692
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	311,000	319,708	314,110
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	120,000	123,360	121,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	55,000	56,540	55,550
910106 - GENDER RELATED ACTIVITIES	0	0	0	10,000	10,280	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	260,000	267,280	262,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	710,000	729,880	717,100
910109 - Supervision and coordination	0	0	0	10,000	10,280	10,100
910110 - PROTOCOL SERVICES	0	0	0	50,000	51,400	50,500
910111 - DATA COLLECTION	0	0	0	72,500	74,530	73,225
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	248,000	254,944	250,480
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	15,110,000	15,533,080	15,261,100
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	5,260,000	5,407,280	5,312,600
910119 - SOCO - Community Investments	0	0	0	550,000	565,400	555,500
910120 - SOCO - Local Economic Development	0	0	0	1,576,116	1,620,247	1,591,877
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	665,000	683,620	671,650
9102 - TRADE AND INDUSTRY	0	0	0	30,000	30,840	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,280	10,100
910202 - Trade Development and Promotion	0	0	0	20,000	20,560	20,200
9103 - AGRICULTURE	0	0	0	25,000	25,700	25,250
910301 - Extension Services	0	0	0	10,000	10,280	10,100
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,000	15,420	15,150
9104 - EDUCATION	0	0	0	350,000	359,800	353,500
910402 - Supervision and inspection of Education Delivery	0	0	0	30,000	30,840	30,300
910403 - Development of youth, sports and culture	0	0	0	220,000	226,160	222,200
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	100,000	102,800	101,000
9105 - HEALTH	0	0	0	70,000	71,960	70,700

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	60,000	61,680	60,600
910502 - Clinical services	0	0	0	10,000	10,280	10,100
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	245,000	251,860	247,450
910601 - Social intervention programmes	0	0	0	200,000	205,600	202,000
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,280	10,100
910604 - Child right promotion and protection	0	0	0	25,000	25,700	25,250
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,280	10,100
9107 - DISASTER PREVENTION	0	0	0	35,000	35,980	35,350
910701 - Disaster management	0	0	0	35,000	35,980	35,350
9108 - CENTRAL ADMINISTRATION	0	0	0	450,000	462,600	454,500
910803 - Protocol services	0	0	0	50,000	51,400	50,500
910804 - Legislative enactment and oversight	0	0	0	50,000	51,400	50,500
910805 - Administrative and technical meetings	0	0	0	50,000	51,400	50,500
910806 - Security management	0	0	0	70,000	71,960	70,700
910807 - Support to traditional authorities	0	0	0	50,000	51,400	50,500
910809 - Citizen participation in local governance	0	0	0	50,000	51,400	50,500
910810 - Plan and budget preparation	0	0	0	130,000	133,640	131,300
9109 - WASTE MANAGEMENT	0	0	0	110,000	113,080	111,100
910901 - Environmental sanitation Management	0	0	0	10,000	10,280	10,100
910902 - Solid waste management	0	0	0	50,000	51,400	50,500
910903 - Liquid waste management	0	0	0	50,000	51,400	50,500
9110 - PHYSICAL PLANNING	0	0	0	125,000	128,500	126,250
911001 - Land acquisition and registration	0	0	0	50,000	51,400	50,500
911002 - Land use and Spatial planning	0	0	0	25,000	25,700	25,250
911003 - Street Naming and Property Addressing System	0	0	0	50,000	51,400	50,500
9111 - WORKS	0	0	0	130,000	133,640	131,300
911101 - Supervision and regulation of infrastructure development	0	0	0	130,000	133,640	131,300
9113 - FINANCE	0	0	0	105,000	107,940	106,050

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2023	2024		2025	2026	2027
<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>
911301 - Treasury and accounting activities	0	0	0	35,000	35,980	35,350
911302 - Internal audit operations	0	0	0	40,000	41,120	40,400
911303 - Revenue collection and management	0	0	0	30,000	30,840	30,300
9117 - Department of Statistics	0	0	0	15,000	15,420	15,150
911701 - Data and information dissemination	0	0	0	5,000	5,140	5,050
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,280	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	75,000	77,100	75,750
911801 - Personnel and Staff Management	0	0	0	45,000	46,260	45,450
911803 - Staff Training and skills development	0	0	0	30,000	30,840	30,300
Grand Total	0	0	0	26,772,616	27,522,249	27,040,342

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	26,772,616	27,522,249	27,040,342
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	311,000	319,708	314,110
	71,000	72,988	71,710
	130,000	133,640	131,300
	110,000	113,080	111,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	120,000	123,360	121,200
	120,000	123,360	121,200
910104 - INFORMATION, EDUCATION AND COMMUNICATION	55,000	56,540	55,550
	55,000	56,540	55,550
910106 - GENDER RELATED ACTIVITIES	10,000	10,280	10,100
	10,000	10,280	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	260,000	267,280	262,600
	30,000	30,840	30,300
	230,000	236,440	232,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	710,000	729,880	717,100
	20,000	20,560	20,200
	90,000	92,520	90,900
	500,000	514,000	505,000
	100,000	102,800	101,000
910109 - Supervision and coordination	10,000	10,280	10,100
	10,000	10,280	10,100
910110 - PROTOCOL SERVICES	50,000	51,400	50,500
	50,000	51,400	50,500
910111 - DATA COLLECTION	72,500	74,530	73,225
	7,500	7,710	7,575
	10,000	10,280	10,100
	55,000	56,540	55,550
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	248,000	254,944	250,480
	8,000	8,224	8,080
	20,000	20,560	20,200
	220,000	226,160	222,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,110,000	15,533,080	15,261,100
	250,000	257,000	252,500
	960,000	986,880	969,600
	200,000	205,600	202,000
	12,550,000	12,901,400	12,675,500
	1,150,000	1,182,200	1,161,500

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,260,000	5,407,280	5,312,600
	20,000	20,560	20,200
	195,000	200,460	196,950
	850,000	873,800	858,500
	1,795,000	1,845,260	1,812,950
	2,400,000	2,467,200	2,424,000
910119 - SOCO - Community Investments	550,000	565,400	555,500
	550,000	565,400	555,500
910120 - SOCO - Local Economic Development	1,576,116	1,620,247	1,591,877
	1,576,116	1,620,247	1,591,877
910121 - SOCO - Youth engagement social cohesion activities	665,000	683,620	671,650
	665,000	683,620	671,650
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,280	10,100
	10,000	10,280	10,100
910202 - Trade Development and Promotion	20,000	20,560	20,200
	20,000	20,560	20,200
910301 - Extension Services	10,000	10,280	10,100
	10,000	10,280	10,100
910302 - Surveillance and Management of Diseases and Pests	15,000	15,420	15,150
	5,000	5,140	5,050
	10,000	10,280	10,100
910402 - Supervision and inspection of Education Delivery	30,000	30,840	30,300
	30,000	30,840	30,300
910403 - Development of youth, sports and culture	220,000	226,160	222,200
	20,000	20,560	20,200
	200,000	205,600	202,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	100,000	102,800	101,000
	100,000	102,800	101,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	60,000	61,680	60,600
	40,000	41,120	40,400
	20,000	20,560	20,200
910502 - Clinical services	10,000	10,280	10,100
	10,000	10,280	10,100
910601 - Social intervention programmes	200,000	205,600	202,000
	200,000	205,600	202,000
910602 - Gender empowerment and mainstreaming	10,000	10,280	10,100
	10,000	10,280	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	25,000	25,700	25,250
	25,000	25,700	25,250
910605 - Combating domestic violence and human trafficking	10,000	10,280	10,100
	10,000	10,280	10,100
910701 - Disaster management	35,000	35,980	35,350
	10,000	10,280	10,100
	25,000	25,700	25,250
910803 - Protocol services	50,000	51,400	50,500
	50,000	51,400	50,500
910804 - Legislative enactment and oversight	50,000	51,400	50,500
	50,000	51,400	50,500
910805 - Administrative and technical meetings	50,000	51,400	50,500
	50,000	51,400	50,500
910806 - Security management	70,000	71,960	70,700
	20,000	20,560	20,200
	50,000	51,400	50,500
910807 - Support to traditional authorities	50,000	51,400	50,500
	20,000	20,560	20,200
	30,000	30,840	30,300
910809 - Citizen participation in local governance	50,000	51,400	50,500
	50,000	51,400	50,500
910810 - Plan and budget preparation	130,000	133,640	131,300
	30,000	30,840	30,300
	100,000	102,800	101,000
910901 - Environmental sanitation Management	10,000	10,280	10,100
	10,000	10,280	10,100
910902 - Solid waste management	50,000	51,400	50,500
	50,000	51,400	50,500
910903 - Liquid waste management	50,000	51,400	50,500
	50,000	51,400	50,500
911001 - Land acquisition and registration	50,000	51,400	50,500
	50,000	51,400	50,500
911002 - Land use and Spatial planning	25,000	25,700	25,250
	15,000	15,420	15,150
	10,000	10,280	10,100
911003 - Street Naming and Property Addressing System	50,000	51,400	50,500
	50,000	51,400	50,500

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	130,000	133,640	131,300
	30,000	30,840	30,300
	50,000	51,400	50,500
	50,000	51,400	50,500
911301 - Treasury and accounting activities	35,000	35,980	35,350
	5,000	5,140	5,050
	5,000	5,140	5,050
	5,000	5,140	5,050
	5,000	5,140	5,050
	5,000	5,140	5,050
	5,000	5,140	5,050
	5,000	5,140	5,050
	5,000	5,140	5,050
911302 - Internal audit operations	40,000	41,120	40,400
	20,000	20,560	20,200
	20,000	20,560	20,200
911303 - Revenue collection and management	30,000	30,840	30,300
	30,000	30,840	30,300
911701 - Data and information dissemination	5,000	5,140	5,050
	5,000	5,140	5,050
911702 - Coordination and Harmonization of data	10,000	10,280	10,100
	10,000	10,280	10,100
911801 - Personnel and Staff Management	45,000	46,260	45,450
	45,000	46,260	45,450
911803 - Staff Training and skills development	30,000	30,840	30,300
	10,000	10,280	10,100
	20,000	20,560	20,200
Grand Total	0	0	0
	26,772,616	27,522,249	27,040,342

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Sawla/Tuna/Kalba District - Sawla	26,772,616	27,522,249	27,040,342
70111 Exec. & leg. Organs (cs)	2,455,000	2,523,740	2,479,550
	260,000	267,280	262,600
	880,000	904,640	888,800
	100,000	102,800	101,000
	1,215,000	1,249,020	1,227,150
70112 Financial & fiscal affairs (CS)	270,500	278,074	273,205
	20,500	21,074	20,705
	105,000	107,940	106,050
	5,000	5,140	5,050
	80,000	82,240	80,800
	5,000	5,140	5,050
	5,000	5,140	5,050
	50,000	51,400	50,500
70133 Overall planning & statistical services (CS)	125,000	128,500	126,250
	15,000	15,420	15,150
	10,000	10,280	10,100
	100,000	102,800	101,000
70360 Public order and safety n.e.c	135,000	138,780	136,350
	10,000	10,280	10,100
	125,000	128,500	126,250
70411 General Commercial & economic affairs (CS)	1,606,116	1,651,087	1,622,177
	10,000	10,280	10,100
	20,000	20,560	20,200
	1,576,116	1,620,247	1,591,877
70421 Agriculture cs	2,820,000	2,898,960	2,848,200
	25,000	25,700	25,250
	35,000	35,980	35,350
	110,000	113,080	111,100
	1,250,000	1,285,000	1,262,500
	1,400,000	1,439,200	1,414,000
70610 Housing development	10,538,000	10,833,064	10,643,380
	18,000	18,504	18,180
	40,000	41,120	40,400
	85,000	87,380	85,850
	650,000	668,200	656,500
	745,000	765,860	752,450
	8,350,000	8,583,800	8,433,500
	650,000	668,200	656,500

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	26,772,616	27,522,249	27,040,342
70111 Exec. & leg. Organs (cs)	2,455,000	2,523,740	2,479,550
70112 Financial & fiscal affairs (CS)	270,500	278,074	273,205
70133 Overall planning & statistical services (CS)	125,000	128,500	126,250
70360 Public order and safety n.e.c	135,000	138,780	136,350
70411 General Commercial & economic affairs (CS)	1,606,116	1,651,087	1,622,177
70421 Agriculture cs	2,820,000	2,898,960	2,848,200
70610 Housing development	10,538,000	10,833,064	10,643,380
70721 General Medical services (IS)	3,280,000	3,371,840	3,312,800
70740 Public health services	460,000	472,880	464,600
70980 Education n.e.c	4,270,000	4,389,560	4,312,700
71040 Family and children	793,000	815,204	800,930
71090 Social protection n.e.c.	20,000	20,560	20,200
Grand Total	0	0	0
	26,772,616	27,522,249	27,040,342