



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**SAWLA-TUNA-KALBA DISTRICT ASSEM-  
BLY**



**SAWLA-TUNA-  
KALBA DISTRICT  
ASSEMBLY**

P. O. Box 1

Digital Address: NW-00165-3945

Kindly quote this number and date on all correspondence

My Ref. No. STK/DIT/05/30/02/01

Your Ref. No.

Date 03/12/2025

**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 15<sup>th</sup> Day of October 2025 for the 2026 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,859,546.00	GH¢ 10,286,909.00	GH¢ 33,012,909.32

Total Budget GH¢ 50,159,364.26

HON. ABDULIA MOHAMMED  
(PRESIDING MEMBER)

ELIAS AYAGRE ATIMBIRE  
(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 per cent (86%) of the people lived in the rural areas and fourteen per cent (14%) lived in the urban areas. The population density is about 30.39/km<sup>2</sup> and annual population change 2.4% (2010-2020).

### Vision

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

### Mission

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

### Goals

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

## Core Functions

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

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

## District Economy

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

Volta where they are being exported to the southern part of the country. Few petty traders and artisans are also into trading in various products and manufacture of farm implements.

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

- Agriculture

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

- The Jentilpe mass grave
- The Kulmasa crocodile pond
- The Yagbon palace at Nyanye
- Bitoori Shrine at Kulmasa
- Wiegu Shrine at Sawla
- Kachina forest at Jelinkon
- Kumalbu Shrine (river) at Senyeri

- Environment

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

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

### Key Issues/Challenges

Security threats (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 2025

**Supply, Delivery and Embossment of 2120 No. Metal Frame Dual Desk with Well-Finished 25mm Thick Hardwood Working Top, Seat and Backrest for Selected Schools**



**CONSTRUCTION OF 1 NO. THEATER AT GINDABOUR**



STKDA/SRBH/2025

1

**CONSTRUCTION OF 1 NO. 4-UNIT OPD AT TUNA**



20/10/2025

STKDA/SRBH/2025

28

CONSTRUCTION OF 3NO. 14 UNITS MARKET SHEDS WITH 4-SEATER KVIP AND 2-UNITS URINALS AT SAWLA



**CONSTRUCTION OF ARTIFICIAL FOOTBALL FIELD (ASTRO-TURF) AT  
SAWLA  
BACK VIEW OF THE SPECTATORS AND VIP STANDS**



20/10/2025

STKDA/SRBH/2025

30

**CONSTRUCTION OF ARTIFICIAL FOOTBALL FIELD (ASTRO-TURF) AT  
SAWLA  
BACK VIEW OF THE SPECTATORS AND VIP STANDS**



20/10/2025

STKDA/SRBH/2025

31

### CONSTRUCTION OF VOLLEYBALL COURT AT TUNA



20/10/2025

STKDA/SRBH/2025

32

### CONSTRUCTION OF SMALL EARTH DAM AT DAGBIGU



20/10/2025

STKDA/SRBH/2025

33

**DISTRIBUTION OF RELIEFN ITEMS TO PERSONS AFFECTED BY THE GBINYIRI CONFLICT**



20/10/2025

STKDA/SRBH/2025

24

**DISTRIBUTION OF RELIEFN ITEMS TO PERSONS AFFECTED BY THE GBINYIRI CONFLICT IN KALBA**



20/10/2025

STKDA/SRBH/2025

25

## Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the district from 2023 to September 2025. 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 2025, we anticipate that the performance of the 2025 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	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	10,500.00	10,385.00	20,000.00	12,340.00	50,000.00	32,000.00	64.00
Other Rates (Specify)	24,075.00	23,159.00	43,000.00	32,000.00	40,000.00	29,825.00	74.56
Fees	185,000.00	156,904.60	190,000.00	167,500.09	210,000.00	204,565.00	97.41
Fines	15,000.00	10,404.00	20,000.00	12,456.89	30,000.00	10,000.00	33.33
Licences	70,000.00	64,755.00	80,000.00	72,909.56	195,000.00	184,592.00	94.66
Land	57,200.00	36,190.00	75,000.00	45,376.78	25,000.00	11,140.00	44.56
Rent	150,000.00	133,252.03	170,000.00	145,908.34	70,000.00	52,050.00	74.36
<b>Total</b>	<b>511,775.00</b>	<b>435,049.63</b>	<b>598,000.00</b>	<b>488,491.66</b>	<b>620,000.00</b>	<b>524,172.00</b>	<b>84.54</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% per- for- manc e as at Sep- tem- ber
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	511,775.00	435,049.63	598,000.00	488,491.66	620,000.00	524,172.00	84.54
Com- pensa- tion Trans- fer	5,589,334.12	4,619,440.55	4,492,565.91	3,532,040.00	5,305,566.80	5,189,487.01	97.81
Goods and Ser- vices Trans- fer	56,000.00	33,145.71	93,500.00	-	136,500.00	119,600.00	87.62
DACF	2,658,000.00	1,160,637.07	3,519,000.00	668,282.78	9,215,000.00	5,929,939.57	64.35
<b>DACF- MP</b>	400,000.00	379,967.32	740,000.00	709,214.41	1,050,000.00	810,723.58	77.21
<b>DACF- PWD</b>	525,000.00	281,082.64	550,000.00	286,265.13	700,000.00	529,031.18	75.58
<b>DACF- RFG</b>	1,470,000.00	-	1,800,000.00	1,429,607.00	1,200,000.00		0.00
<b>GPSN P</b>	1,000,000.00	50,000.00	2,000,000.00	50,000.00	2,100,000.00	1,000,000.00	47.62
<b>SOCO</b>	4,000,000.00	1,172,903.00	14,000,000.00	3,006,939.64	12,466,116.00	2,236,939.78	17.94
<b>UNICE F</b>	60,000.00	12,500.00	25,000.00	12,500.00	25,000.00		0.00

<b>Total</b>	<b>16,469,609. 12</b>	<b>8,262,905. 16</b>	<b>27,818,065. 91</b>	<b>10,183,340. 62</b>	<b>32,818,182. 80</b>	<b>16,339,893. 12</b>	<b>49.79</b>
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## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Bud	Actual as at September,	
Compensation	40,000.00	5,100.00	50,000.00	30,000.00	40,000.00	12,500.00	31.3
Goods and Service	369,420.00	379,949.60	438,000.00	398,491.66	520,000.00	511,672.00	98.4
Assets	102,355.00	50,000.00	110,000.00	60,000.00	60,000.00	-	0.0
<b>Total</b>	<b>511,775.00</b>	<b>435,049.60</b>	<b>598,000.00</b>	<b>488,491.66</b>	<b>620,000.00</b>	<b>524,172.00</b>	<b>84.5</b>

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025)
	Budget	Actual	Budget	Actual	Bud	Actual as at September,	
Compensation	5,629,334.12	4,624,540.55	4,542,565.91	3,532,040.00	5,305,566.80	5,189,487.01	97.81
Goods and Service	4,336,110.00	727,672.92	6,982,650.00	653,421.33	7,142,616.00	2,517,359.65	35.24
Assets	6,504,165.00	2,910,691.69	16,292,850.00	3,655,910.43	20,370,000.00	2,715,282.48	13.33
<b>Total</b>	<b>16,469,609.12</b>	<b>8,262,905.16</b>	<b>27,818,065.91</b>	<b>7,841,371.76</b>	<b>32,818,182.80</b>	<b>10,422,129.14</b>	<b>31.76</b>

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	1. Deepen political and administrative decentralization	2,644,910.27
	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)	4,378,429.00
	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	4,803,881.00
	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	4,060,008.64
	16. Enhance access to improved and reliable environmental sanitation services	
ECONOMIC DEVELOPMENT (Incomes, Jobs and decent work)	18. Promote the creation of decent jobs	2,242,957.00
	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	5,634,346.00
	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	1,290,406.10
	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	8,273,336.60
	28. Promote proactive planning for disaster prevention and mitigation	8,615,355.61
	29. Ensure availability of, clean, affordable and accessible energy	
	30. Improve efficiency and effectiveness of road transport infrastructure and services	8,215,734.04
	31. Enhance inclusive urbanization & capacity for settlement planning	
	<b>TOTAL</b>	<b>50,159,364.26</b>

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029

## 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	DCD, DFO, DCE Budget and Rate Assessment Committee
		Carry-out quarterly Public Tax	Public Tax Education	Overall revenue base increased by	Information Van to announce new	x	X	X	X	9,000.00	Assembly Persons, Area Councils,

	To conduct revenue survey	Education Campaign	Campaign carried-out.	more than 20%	approved rates to Communities  Organized forum to educate rate payers on the need to pay rates						traditional and Religious Leaders
		Update census on cattle in the District.	Data on Kraal Obtained.	Revenue data updated	Sensitised Fulani Herdsmen and other cattle owners	x			X	10,000.00	DCD, DFO and DBO.
Lands and Royalties	Provision of well plan community settlements	Issuance of building permits within the stipulated time frame	Issuance of building plans improved	Revenue Increased by 10%	Sensitised community members on the need of proper settlement planning	x	X	X	X	12,000.00	DBA,DFO,DPO, PPO and DWD
	Valuation of properties	Two communities property valuated by the end of the year	Property data compiled	Property rates payments Increased by 25%	Sensitise communities on the need of property rates payments	x	X	X	X	7,000.00	DBA,DFO,DPO
		Property rates collection on Telecommunication masks	Mobilized revenue from telecommunication masks	Compile data on all telecommunication masks	Property rates payments Increased by 25%	Engage a third party for collection from network providers	x	X	X	X	11000

License (Business Operating Permit-BOP)	Increase revenue with effective issuance of business operating permits	Sensitised rates payers within the bigger towns	Rate payers sensitised	Revenue increased by 30%	Organise sensitization for rates payers in the communities	X	X	X	X	10,000.00	DCD, DFO, DBA and DPO.
		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.
		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.
Fees	Increase the performance of fees by the end of the year	Supervision of revenue collectors	Revenue collection supervised	Collection of fees increased more than 20%	Revenue mobilization will be supervised consistently	x	x	X	X	14,000.00	Budget Unit, DFO, DIA and Revenue Supervisors
		Update Nominal roll of rateable items	Nominal roll of rateable items updated	Revenue data on file	Zoning of the District and deploying officers to collect information on both existing and new revenue items.  .Supervising officers collecting information on the field	X			X	12,000.00	Budget Unit DFO, and DPO.
Fines, Penalties	Educate the general public on the need to	Embark on Fines Collection	Communities sensitised	Collection of fines increased	Organise sensitization for the Citizenry	x	x	X		8,000.00	Assembly Persons Revenue Task Force

and Forfeits	abstain from some nuisance activities			more than 20%							(RTF) Traditional Authorities.	
		Carry-out Monitoring Activities of Properties	Monitoring Activities of Properties was carried-out in the District.	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		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 Objectives

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

### Budget Sub-Programme Description

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

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

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

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

The units in the General Administration are Administration, Registry and Stores. The General Administration has total staff strength of forty-six (46) employees. The main sources

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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 Objectives

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

### Budget Sub-Programme Description

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

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

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

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

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

The sub-programme has staff strength of 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			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month	1 <sup>st</sup> week of the ensuing month
Promotion Register compiled and submitted	Register submitted to RCC by	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> Jan.	8 <sup>th</sup> 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	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter

**Budget Sub-Programme Standardized Operations and Projects**

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 Objectives

- 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 achieving sustainable economic growth and development.

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

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

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

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

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

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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 Oversight**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

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

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

## **Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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 Objective

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

### Budget Programme Description

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

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

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

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

#### Library

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

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

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

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

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

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

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

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### Budget Sub-Programme Objectives

- 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; advise 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			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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
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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	
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	Rehabilitaion Of Delapidated Classroom Block at Kawie-Banso Primary School, Dabori, And Bobalanyuro R/C JHS
Internal management of the organisation	Construct 1-No. 3-unit classroom block at Gbiniyiri JHS
	Construct 1-No. 3-unit classroom block with ancillary facilities at Sanyeri Primary School
	Construct 1-No.3-unit classroom block with ancillary facilities at St. Philips Primary School at Gindabour
	Construct 1-No.3-unit classroom block with ancillary facilities at Jelinkon
	Complete the construction of 1-No. 3-Unit Classroom block with facilities and furnishing at Nyan-yama
	Complete the Construction of the water system at Sawla Vocational School
	Rehabilitaion Of Delapidated 1No 6Unit Classroom Block at Sawla SHS
	Complete the construction of ten(10) seater KVIP toilet at Sawla SHS girls dormitory

## **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			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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	Drilling and Mechanisation of Borehole for Yipala, Kawie-Banso And Kong CHPS Compounds
	Construct 1-No. CHPS Compound at Nochiteyiri
	Construct 1-No. CHPS Compound at Sindaa

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### Budget Sub-Programme Objectives

- 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			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 Objectives

- 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			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
Births registration improved	No. of Births registered	1,316	1,090	2,500	889	3,000	3,500	4,000	4,000
Deaths registration encouraged	No. of Deaths registered	6	3	100	-	200	300	400	400

Monthly reports submitted	No. of Reports submitted	12	12	12	7	12	12	12	12
Communities sensitized on the need to register births & deaths	No. of Communities sensitized	18	11	46	35	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	5	3	6	4	8	10	12	12
TBAs visited	No. of TBAs visited	12	9	19	14	19	19	19	19

Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

beneficiaries of the services provided by the sub-programme are the people of Sawla-Tuna-Kalba District. The sub-programme is delivered by the Environmental Health and Sanitation Unit.

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

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

On the whole, this sub programme is undertaken by total staff strength of thirty-four (34) Environmental Health Officers.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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 provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

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

The programme has staff strength of five (5). Beneficiaries of the programme are the people of the district.

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

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
Base Maps and Local Plans Prepared	Number of communities with base maps	-	-	1	-	2	4	4	5
	Number of communities with local plans	-	-	1	-	2	4	4	5
Street Named and Property Addressed	Number of streets named	-	-	5	5	10	15	20	30
	Number of properties addressed	-	-	200	80	300	400	500	600
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	12	4	12	4	12	12	12	12
Create public awareness on development control	No. of public awareness organized	3	-	3	-	3	3	3	3
Issuance of development permit	No. of Development permits issued	10	-	20	2	20	40	60	80

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water & Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. Staff strength of the sub-programme stands at five (5).

The main funding sources of the sub-programme are GoG, DACF-RFG, DACF, 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			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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. volley ball court in Tuna
	Design and Construct 1-No. 24 Hour Economy Model Market at Sawla
	Extend water system to three suburbs sections in Sawla
	Complete the construction of the Fire Service and Immigration officers bungalow
	Complete the construction of a 3-unit classroom block with ancillary facilities at Yerikor
	Complete the construction of 1-No. 1-story building Police Accommodation Block at Sawla
	Complete the rehabilitation of the DDPA/ADBA's bungalow
	Rehabilitation of the Assembly Conference Hall/Main reception
	Complete the rehabilitation of the DCD bungalow
	Complete the rehabilitation of the DFO bungalow
	Complete the rehabilitation of the District Budget and HR bungalow
	Rehabilitation/Construction Gindabour Market
	Office Stationary And Equipment
	construction of small ruminant market shed at sawla
	Sharping/Resharping of 10.00KM roads
	Construction of 1No 6 units Culvert at Nakpala-Dandanpre, Debori,Sansanyiri And Great Minds
	Construct 5no. 20-units market stalls in Sawla market
	Sitting And Drilling Of 8No Boreholes with Hand Pumps at Dovuuri, Woldi, Kanchen, Digizie Fulani Sttlement And Nyange
	Drill and construct 20no. Hand pump borehole in some selected communities in the district.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Sub-Programme Objective

- 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 Objectives

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

### Budget Sub-Programme Description

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

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

The unit that will deliver this sub-programme is the BAC unit which is under the NBSSI in the District. The unit has only one (1) Officer who have been employed to man the office initiated by the Assembly.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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 Objectives

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

### Budget Sub-Programme Description

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

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

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

### **Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> week of Jan.	2 <sup>nd</sup> 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 to promote the socio-economic and physical development of the district by the end of the year.

### Budget Programme Description

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

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

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

The residents of Sawla-Tuna-Kalba District are the beneficiaries of the programme. The main sources of funding are GoG, DACF, DACF-RFG and IGF. Inadequate logistics and office accommodation are the main challenges of the programme.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

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

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

The main beneficiaries of the services provided by NADMO are the residents of Sawla-Tuna-Kalba District particularly disaster victims. Funding is mainly by GoG, DACF and IGF.

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2024	Actuals	2025	2025 as at September	2026	2027	2028	2029
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	12hrs	10hrs	10hrs	9hrs	6-hours	6-hours	6-hours	6-hours

	to Dis- tress call								
Incidence of Bush Fires Re- duced	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 (2026-2029)

MMDA:												
Funding Source:												
Approved Budget:												
#	Code	Project	Contract	% Done	Work	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	Construct 1no. 4-unit OPD, 2-consuling rooms and a dispensary at tuna	Construct 1no. 4-unit OPD, 2-consuling rooms and a dispensary at tuna		70%		490,000.00	290,000.00	200,000.00	200,000.00			
	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			
	Construct 1no. Theatre at Gindabour	Construct 1no. Theatre at Gindabour		60%		450,000.00	250,000.00	250,000.00	250,000.00			
	Construct 8no. 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			

	Train 100 unemployed youth in Innovation and entrepreneurship	Train 100 unemployed youth in Innovation and entrepreneurship		100%	179,083.00	179,083.00	0.00	0.00			
	Rehabilitation of Agric director's bungalow	Rehabilitation of Agric director's bungalow		40%	200,000.00	100,000.00	100,000.00	100,000.00			
	Rehabilitation of Gindabour clinic ward	Rehabilitation of Gindabour clinic ward		Yet to start	200,000.00	0,00	200,000.00	200,000.00			
	Rehabilitate 2no. Small earth dams at Nakpala and Dagbigu	Rehabilitate 2no. Small earth dams at Nakpala and Dagbigu		30%	980,000.00	0.00	980,000.00	980,000.00			
	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			
	CON-STRUCT VOLLEY BALL COURT IN TUNA	CONSTRUCT VOLLEY BALL COURT IN TUNA			4,000,000.00						
	YOUTH EM-POWER-MENT	YOUTH EM-POWERMENT			500,000.00						
	NURSERY AND TREE	NURSERY AND TREE PLANT-ING ACTIVITIES			400,000.00						

	PLANTING ACTIVITIES										
	MONITORING AND SUPERVISION OF PROJECTS AND PROGRAMMES	MONITORING AND SUPERVISION OF PROJECTS AND PROGRAMMES		1,400,000.00							
	CONSTRUCTION OF SMALL EARTH DAM AT NAKPALA	CONSTRUCTION OF SMALL EARTH DAM AT NAKPALA		250,000.00							
	CONSTRUCTION OF SMALL EARTH DAM AT DAGBIGU	CONSTRUCTION OF SMALL EARTH DAM AT DAGBIGU		1,000,000.00							
	REHABILITATION OF KPANGIRI TO BAAGON FEEDER ROAD (3.50 KM)	REHABILITATION OF KPANGIRI TO BAAGON FEEDER ROAD (3.50 KM)		400,000.00							
	CONSTRUCTION OF SMALL EARTH DAM AT GBEKU	CONSTRUCTION OF SMALL EARTH DAM AT GBEKU		2,000,000.00							

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Source	Funding	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		4,000,000.00	On-going
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	On-going
3	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	On-going
4	CONSTRUCT VOLLEY BALL COURT IN TUNA	CONSTRUCT VOLLEY BALL COURT IN TUNA	SOCO		250,000.00	On-going
5	LED ACTIVITIES	LED ACTIVITIES	SOCO		1,000,000.00	On-going
6	YOUTH EMPOWERMENT	YOUTH EMPOWERMENT	SOCO		400,000.00	On-going
7	CONSTRUCTION OF SMALL EARTH DAM AT NAKPALA	CONSTRUCTION OF SMALL EARTH DAM AT NAKPALA	GPSNP		600,000.00	On-going
9	CONSTRUCTION OF SMALL EARTH DAM AT DAGBIGU	CONSTRUCTION OF SMALL EARTH DAM AT DAGBIGU	GPSNP		500,000.00	On-going
10	REHABILITATION OF KPANGIRI TO BAAGON FEEDER ROAD (3.50 KM)	REHABILITATION OF KPANGIRI TO BAAGON FEEDER ROAD (3.50 KM)	GPSNP		500,000.00	On-going

11	CONSTRUCTION OF SMALL EARTH DAM AT GBEKU	CONSTRUCTION OF SMALL EARTH DAM AT GBEKU	GPSNP	500,000.00	On-going
12	CONSTRUCT 1NO. POLICE POST AT JINDABOUR	CONSTRUCT 1NO. POLICE POST AT JINDABOUR	DACF-RFG	800,000.00	CONCEPT NOTE
13	Rehabilitation Of Dilapidated Classroom Block at Kawie-Banso Primary School, Dabori, And Bobalanyuro R/C JHS	Rehabilitation Of Dilapidated Classroom Block at Kawie-Banso Primary School, Dabori, And Bobalanyuro R/C JHS	SOCO/DACF	500,000.00	CONCEPT NOTE
14	Rehabilitation Of Dilapidated 1No 6Unit Classroom Block at Sawla SHS	rehabilitation Of Dilapidated 1No 6Unit Classroom Block at Sawla SHS	SOSO	400,000.00	CONCEPT NOTE
15	Drilling and Mechanization of Borehole for Yipala, Kawie-Banso And Kong CHPS Compounds	Drilling and Mechanization of Borehole for Yipala, Kawie-Banso And Kong CHPS Compounds	SOCO/DACF/MP	1000,000.00	CONCEPT NOTE
16	Construct 1-No. CHPS Compound at Nochiteyiri	Construct 1-No. CHPS Compound at Nochiteyiri	DACF	1000,000.00	CONCEPT NOTE
17	Construct 1-No. CHPS Compound at Sindaa	Construct 1-No. CHPS Compound at Sindaa	DACF	1000,000.00	CONCEPT NOTE
18	Complete the construction of 1-No. CHPS Compound with Ancillary facilities and furnishing at Gbongbonduori	Complete the construction of 1-No. CHPS Compound with Ancillary facilities and furnishing at Gbongbonduori	DACF	500,000.00	ON-GOING
19	Rehabilitate 1-No. dilapidated toilets at Kawurabi Section	Rehabilitate 1-No. dilapidated toilets at Kawurabi Section	DACF	250,000.00	ON-GOING
20	Construction of Modern slaughter House in Sawla	Construction of Modern slaughter House in Sawla	SOCO	1,200,000.00	ON-GOING
21	Design and Construct 1-No. 24 Hour Economy Model Market at Sawla	Design and Construct 1-No. 24 Hour Economy Model Market at Sawla	DACF	4,540,395.52	ON-GOING
22	Extend water system to three suburbs sections in Sawla	Extend water system to three suburbs sections in Sawla	DACF	650,000.00	CONCEPT NOTE
23	Complete the construction of the Fire Service and Immigration officers bungalow	Complete the construction of the Fire Service and Immigration officers bungalow	DACF	100,000.00	ON-GOING

24	Complete the construction of a 3-unit classroom block with ancillary facilities at Yerikor	Complete the construction of a 3-unit classroom block with ancillary facilities at Yerikor	DACF	650,000.00	ON-GOING
25	Complete the construction of 1-No. 1-story building Police Head Quarters and transit quarters at Sawla	Complete the construction of 1-No. 1-story building Police Head Quarters and transit quarters at Sawla	DACF	500,000.00	ON-GOING
26	Complete the rehabilitation of the DDPA/ADBA's bungalow	Complete the rehabilitation of the DDPA/ADBA's bungalow	DACF	150,000.00	ON-GOING
27	Rehabilitation of the Assembly Conference Hall/Main reception	Rehabilitation of the Assembly Conference Hall/Main reception	DACF	200,000.00	ON-GOING
28	Complete the rehabilitation of the DCD bungalow	Complete the rehabilitation of the DCD bungalow	DACF	200,000.00	ON-GOING
29	Complete the rehabilitation of the DFO bungalow	Complete the rehabilitation of the DFO bungalow	DACF	150,000.00	ON-GOING
30	Complete the rehabilitation of the District Budget and HR bungalow	Complete the rehabilitation of the District Budget and HR bungalow	DACF	150,000.00	ON-GOING
31	Rehabilitation/Construction Gindabour Market	Rehabilitation/Construction Gindabour Market	DACF		ON-GOING
32	Office Stationary And Equipment	Office Stationary And Equipment	DACF	50,000.00	ON-GOING
33	construction of small ruminant market shed at Sawla	construction of small ruminant market shed at Sawla	DACF	200,000.00	ON-GOING
34	Sharping/Reshaping of 10.00KM roads	Sharping/Reshaping of 10.00KM roads	DACF	400,000.00	ON-GOING
35	Construction of 1No 6 units Culvert at Nakpala-Dandanpre, Debori,Sansanyiri And Great Minds	Construction of 1No 6 units Culvert at Nakpala-Dandanpre, Debori,Sansanyiri And Great Minds	DACF	461,619.17	ON-GOING
36	Construct 5no. 20-units market stalls in Sawla market	Construct 5no. 20-units market stalls in Sawla market	DACF	113,938.00	ON-GOING
37	Sitting And Drilling Of 8No Boreholes with Hand Pumps at Dovuuri, Woldi, Kanchen, Digizie Fulani Settlement And Nyange	Sitting And Drilling Of 8No Boreholes with Hand Pumps at Dovuuri, Woldi, Kanchen, Digizie Fulani Settlement And Nyange	DACF	500,000.00	ON-GOING

38	Drill and construct 20no. Hand pump borehole in some selected communities in the district.	Drill and construct 20no. Hand pump borehole in some selected communities in the district.	DACF	500,000.00	CONCEPT NOTE
39	Monitoring And Supervision Of Projects	Monitoring And Supervision Of Projects	DACF	100,000.00	CONCEPT NOTE
40	Minor Roads Rehabilitation	Minor Roads Rehabilitation	DACF	500,000.00	CONCEPT NOTE
41	Fuel	Fuel	DACF		CONCEPT NOTE
42	Extention Of Electricity	Extention Of Electricity	DACF	300,000.00	CONCEPT NOTE
43	Dredging of dams in the district	Dredging of dams in the district	SOCO	700,000.00	CONCEPT NOTE
44	Supply and distribute 500-No. dual desks fabricated with metal and fitted with wood to various schools in the District	Supply and distribute 500-No. dual desks fabricated with metal and fitted with wood to various schools in the District	DACF-RFG	300,000.00	CONCEPT NOTE
45	Drilling and Mechanisation of Borehole for Yipala, Kawie-Banso And Kong CHPS Compounds	Drilling and Mechanisation of Borehole for Yipala, Kawie-Banso And Kong CHPS Compounds	DACF-RFG	300,000.00	CONCEPT NOTE

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,959,546		
130103 130103 - 17.3 Mobilize addtl finc res for devel ctres frm multi sources	0	588,000		
130106 130106 - 8.10 Strengthen local finc inst. to ensr acs to bankn, insur & finc svc	0	1,620,000		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	51,409,364	290,000		
140401 140401 - 4.3 Ensue access for women & men to affrdble tech, voc & tertiary edu	0	200,000		
160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels	0	10,000		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	10,000		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctres	0	12,845		
160804 160804 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	520,000		
161001 161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctres	0	3,300,000		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
210102 210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob	0	520,000		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	300,000		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	250,000		
230103 230103 - 9.b Support domestic technology development, research	0	30,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	13,277,171		
300105 300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	77,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	100,000		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	2,200,000		
360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	250,000		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	150,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	4,900,000		

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

### By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	998,000		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	50,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	480,000		
420102 420102 - 5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls	0	100,000		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,180,000		
520602 520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	5,150,000		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	20,000		
530201 530201 - 3.4 rdc by one third premature mort frm non-communicable dis	0	80,000		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	20,000		
590401 590401 - 5.3 elim child, erly, forced marriage & female genital mutilation	0	30,000		
610104 610104 - 5.2 Eliminate violence agst. women	0	90,000		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	435,000		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,020,000		
640101 640101 - Improve human capital development and management	0	305,074		
650301 650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	400,000		
740101 740101 - 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	6,436,000		
<b>Grand Total ¢</b>	<b>51,409,364</b>	<b>51,409,364</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>343 02 00 001 33</b>		<b>51,409,364.26</b>	<b>0.00</b>	<b>0.00</b>	<b>-50,159,364.26</b>
<i>Finance, ,</i>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
<b>Development Levy</b>		200,000.00	0.00	0.00	-150,000.00
1413001	Property Rate	150,000.00	0.00	0.00	-100,000.00
1413002	Basic Rate	50,000.00	0.00	0.00	-50,000.00
<i>Output</i> 0002 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		200,000.00	0.00	0.00	-200,000.00
1423001	Markets Tolls	10,000.00	0.00	0.00	-10,000.00
1423002	Livestock / Kraals	70,000.00	0.00	0.00	-70,000.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	-10,000.00
1423010	Export of Commodities	50,000.00	0.00	0.00	-50,000.00
1423018	Loading Fees	1,000.00	0.00	0.00	-1,000.00
1423052	Approval of site plan	500.00	0.00	0.00	-500.00
1423120	Conference Hall	1,000.00	0.00	0.00	-1,000.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	-5,000.00
1423323	Medicines and Pharmaceuticals	5,000.00	0.00	0.00	-5,000.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	-1,000.00
1423441	Renewal of License	5,000.00	0.00	0.00	-5,000.00
1423452	Sale of Animals /Plant Produce	1,000.00	0.00	0.00	-1,000.00
1423487	Sales of Livestock and Feeds	500.00	0.00	0.00	-500.00
1423527	Tender Documents	10,000.00	0.00	0.00	-10,000.00
1423648	Sale of Fuel	15,000.00	0.00	0.00	-15,000.00
1423812	Underground Fuel Tanks	5,000.00	0.00	0.00	-5,000.00
1423854	Slaughter Fees (Private)	10,000.00	0.00	0.00	-10,000.00
<i>Output</i> 0003 FINES					
<b>General Negligence Related Fines</b>		30,000.00	0.00	0.00	-30,000.00
1430015	Fines	30,000.00	0.00	0.00	-30,000.00
<i>Output</i> 0004 LANDS AND CONCESSION					
<b>Development Levy</b>		65,000.00	0.00	0.00	-65,000.00
1412002	Concessions	5,000.00	0.00	0.00	-5,000.00
1412003	Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1412004	Development and Building Permit Forms	10,000.00	0.00	0.00	-10,000.00
<b>Official Liquidation Fees</b>		35,000.00	0.00	0.00	-35,000.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1422159	Comm. Mast Permit	20,000.00	0.00	0.00	-20,000.00
<i>Output</i> 0005 LICENSES					
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	250,000.00	0.00	0.00	-250,000.00
1422001 Breweries/Distilleries	5,000.00	0.00	0.00	-5,000.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	-10,000.00
1422009 Bakers License	5,000.00	0.00	0.00	-5,000.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	3,000.00	0.00	0.00	-3,000.00
1422011 Artisans	5,000.00	0.00	0.00	-5,000.00
1422013 Sand and Stone Dealers Licence	3,000.00	0.00	0.00	-3,000.00
1422014 Charcoal / Firewood Dealers	80,000.00	0.00	0.00	-80,000.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	-50,000.00
1422016 Lottery Business	2,000.00	0.00	0.00	-2,000.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	-10,000.00
1422019 Timber Products	1,000.00	0.00	0.00	-1,000.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1422024 Private Education Int.	5,000.00	0.00	0.00	-5,000.00
1422025 Private Professionals	1,000.00	0.00	0.00	-1,000.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	-1,000.00
1422030 Entertainment Services	500.00	0.00	0.00	-500.00
1422033 Stores	20,000.00	0.00	0.00	-20,000.00
1422044 Financial Institutions	30,000.00	0.00	0.00	-30,000.00
1422071 Business Providers	500.00	0.00	0.00	-500.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	-10,000.00
1422109 Restaurant License	2,000.00	0.00	0.00	-2,000.00
1422178 Car Washing Bay Licence	1,000.00	0.00	0.00	-1,000.00
<b>Output 0006 RENT</b>				
<b>Development Levy</b>	70,000.00	0.00	0.00	-70,000.00
1415012 Rent on Assembly Building	15,000.00	0.00	0.00	-15,000.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	-5,000.00
1415031 Hiring of Facilities	50,000.00	0.00	0.00	-50,000.00
<b>Output 0007 GRANT</b>				
<b>Ghana Education Trust Fund (GetFund)</b>	34,307,455.26	0.00	0.00	-33,707,455.26
1331001 Central Government - GOG Paid Salaries	6,769,545.94	0.00	0.00	-6,769,545.94
1331002 DACF - Assembly	23,850,000.32	0.00	0.00	-23,550,000.32
1331003 DACF - MP	1,150,000.00	0.00	0.00	-1,150,000.00
1331009 Goods and Services- Decentralised Department	237,909.00	0.00	0.00	-237,909.00
1331010 DDF-Capacity Building Grant	200,000.00	0.00	0.00	-200,000.00
1331011 District Development Facility	2,100,000.00	0.00	0.00	-1,800,000.00
<b>Output 0008 DONOR</b>				
<b>China</b>	13,451,909.00	0.00	0.00	-12,851,909.00
1311018 World Bank	13,436,909.00	0.00	0.00	-12,836,909.00
1311024 United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	-15,000.00
<b>Ghana Education Trust Fund (GetFund)</b>	2,800,000.00	0.00	0.00	-2,800,000.00
1331008 Other Donors Support Transfers	2,800,000.00	0.00	0.00	-2,800,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>Grand Total</b>	51,409,364.26	0.00	0.00	-50,159,364.26

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	51,409,364	51,468,960	51,923,458
<b>Management and Administration</b>	0	0	0	8,814,980	8,854,519	8,903,130
<b>SP1.1: General Administration</b>	0	0	0	8,011,906	8,051,445	8,092,025
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,953,906	3,993,445	3,993,445
211 Child Education Grant (Foreign Mission)	0	0	0	3,953,906	3,993,445	3,993,445
21110 Established Post	0	0	0	3,863,906	3,902,545	3,902,545
21111 Non Established Post	0	0	0	50,000	50,500	50,500
21112 Child Education Grant (Foreign Mission)	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	3,888,000	3,888,000	3,926,880
221 Vehicle Registration	0	0	0	3,888,000	3,888,000	3,926,880
22101 Value Books	0	0	0	328,000	328,000	331,280
22102 Utilities	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	1,000,000	1,000,000	1,010,000
22106 Maintenance of Office Equipment	0	0	0	400,000	400,000	404,000
22107 Training, Seminar and Conference Cost	0	0	0	780,000	780,000	787,800
22109 Special Services	0	0	0	1,250,000	1,250,000	1,262,500
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	218,000	218,000	220,180
<b>22 Use of goods and services</b>	0	0	0	218,000	218,000	220,180
221 Vehicle Registration	0	0	0	218,000	218,000	220,180
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22111 Medical Claims- Medicines	0	0	0	8,000	8,000	8,080
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	280,000	280,000	282,800
<b>22 Use of goods and services</b>	0	0	0	280,000	280,000	282,800
221 Vehicle Registration	0	0	0	280,000	280,000	282,800
22105 Vehicle Registration	0	0	0	230,000	230,000	232,300
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	0	0	0	305,074	305,074	308,125
<b>22 Use of goods and services</b>	0	0	0	305,074	305,074	308,125
221 Vehicle Registration	0	0	0	305,074	305,074	308,125
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	300,000	300,000	303,000
<b>Social Services Delivery</b>	0	0	0	15,302,059	15,303,770	15,455,080
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	6,330,000	6,330,000	6,393,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	480,000	480,000	484,800
221 Vehicle Registration	0	0	0	480,000	480,000	484,800
22105 Vehicle Registration	0	0	0	190,000	190,000	191,900
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	950,000	950,000	959,500
282 Dividend Paid By SOEs	0	0	0	950,000	950,000	959,500
28210 Dividend Paid By SOEs	0	0	0	950,000	950,000	959,500
<b>31 Non Financial Assets</b>	0	0	0	4,900,000	4,900,000	4,949,000
311 WIP - Laboratories	0	0	0	4,900,000	4,900,000	4,949,000
31112 WIP - Laboratories	0	0	0	3,700,000	3,700,000	3,737,000
31131 Fuel Tanks	0	0	0	1,200,000	1,200,000	1,212,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	7,606,000	7,606,000	7,682,060
<b>22 Use of goods and services</b>	0	0	0	1,170,000	1,170,000	1,181,700
221 Vehicle Registration	0	0	0	1,170,000	1,170,000	1,181,700
22102 Utilities	0	0	0	300,000	300,000	303,000
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	550,000	550,000	555,500
22107 Training, Seminar and Conference Cost	0	0	0	220,000	220,000	222,200
<b>31 Non Financial Assets</b>	0	0	0	6,436,000	6,436,000	6,500,360
311 WIP - Laboratories	0	0	0	6,436,000	6,436,000	6,500,360
31112 WIP - Laboratories	0	0	0	6,436,000	6,436,000	6,500,360
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,366,059	1,367,770	1,379,720
<b>21 Compensation of employees [GFS]</b>	0	0	0	171,059	172,770	172,770
211 Child Education Grant (Foreign Mission)	0	0	0	171,059	172,770	172,770
21110 Established Post	0	0	0	171,059	172,770	172,770
<b>22 Use of goods and services</b>	0	0	0	1,195,000	1,195,000	1,206,950
221 Vehicle Registration	0	0	0	1,195,000	1,195,000	1,206,950
22101 Value Books	0	0	0	380,000	380,000	383,800
22105 Vehicle Registration	0	0	0	430,000	430,000	434,300
22107 Training, Seminar and Conference Cost	0	0	0	385,000	385,000	388,850
<b>Infrastructure Delivery and Management</b>	0	0	0	21,023,290	21,027,974	21,233,523
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	327,839	329,340	331,118
<b>21 Compensation of employees [GFS]</b>	0	0	0	150,111	151,612	151,612
211 Child Education Grant (Foreign Mission)	0	0	0	150,111	151,612	151,612
21110 Established Post	0	0	0	150,111	151,612	151,612
<b>22 Use of goods and services</b>	0	0	0	177,728	177,728	179,505
221 Vehicle Registration	0	0	0	177,728	177,728	179,505
22105 Vehicle Registration	0	0	0	57,728	57,728	58,305
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	121,200
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	20,695,451	20,698,634	20,902,406

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	318,280	321,463	321,463
211 Child Education Grant (Foreign Mission)	0	0	0	318,280	321,463	321,463
21110 Established Post	0	0	0	318,280	321,463	321,463
<b>22 Use of goods and services</b>	0	0	0	800,262	800,262	808,265
221 Vehicle Registration	0	0	0	800,262	800,262	808,265
22105 Vehicle Registration	0	0	0	760,262	760,262	767,865
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	19,576,909	19,576,909	19,772,678
311 WIP - Laboratories	0	0	0	19,576,909	19,576,909	19,772,678
31111 Hostels	0	0	0	500,000	500,000	505,000
31112 WIP - Laboratories	0	0	0	1,500,000	1,500,000	1,515,000
31113 Perimeter Protection/ Fence	0	0	0	15,376,909	15,376,909	15,530,678
31131 Fuel Tanks	0	0	0	2,200,000	2,200,000	2,222,000
<b>Economic Development</b>	0	0	0	5,377,665	5,383,913	5,431,442
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	650,000	650,000	656,500
<b>22 Use of goods and services</b>	0	0	0	650,000	650,000	656,500
221 Vehicle Registration	0	0	0	650,000	650,000	656,500
22105 Vehicle Registration	0	0	0	400,000	400,000	404,000
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	252,500
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	4,727,665	4,733,913	4,774,942
<b>21 Compensation of employees [GFS]</b>	0	0	0	624,820	631,068	631,068
211 Child Education Grant (Foreign Mission)	0	0	0	624,820	631,068	631,068
21110 Established Post	0	0	0	624,820	631,068	631,068
<b>22 Use of goods and services</b>	0	0	0	802,845	802,845	810,873
221 Vehicle Registration	0	0	0	802,845	802,845	810,873
22105 Vehicle Registration	0	0	0	402,845	402,845	406,873
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	3,300,000	3,300,000	3,333,000
311 WIP - Laboratories	0	0	0	3,300,000	3,300,000	3,333,000
31131 Fuel Tanks	0	0	0	3,300,000	3,300,000	3,333,000
<b>Environmental and Sanitation Management</b>	0	0	0	891,369	898,783	900,283
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	150,000	150,000	151,500
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	741,369	748,783	748,783

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

	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	741,369	748,783	748,783
211 Child Education Grant (Foreign Mission)	0	0	0	741,369	748,783	748,783
21110 Established Post	0	0	0	741,369	748,783	748,783
<b>Grand Total</b>	0	0	0	51,409,364	51,468,960	51,923,458

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				4,716,249
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					
<b>Compensation of employees [GFS]</b>							<b>3,616,249</b>
Objective	000000	Compensation of Employees					3,616,249
Program	91001	Management and Administration					3,616,249
Sub-Program	91001001	SP1.1: General Administration					3,616,249
Operation	000000		0.0	0.0	0.0	3,616,249	
Child Education Grant (Foreign Mission)							3,616,249
2111001 Established Post							3,616,249
<b>Use of goods and services</b>							<b>1,100,000</b>
Objective	130106	130106 - 8.10 Strengthen local financ inst. to ensr acs to bankn, insur & financ svc					900,000
Program	91001	Management and Administration					900,000
Sub-Program	91001001	SP1.1: General Administration					900,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	900,000	
Vehicle Registration							900,000
2210905 Assembly Members Sittings All							900,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce					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	200,000	
Vehicle Registration							200,000
2210905 Assembly Members Sittings All							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			498,000
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				
<b>Compensation of employees [GFS]</b>						<b>90,000</b>
Objective	000000	Compensation of Employees				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Operation	000000		0.0	0.0	0.0	90,000
Child Education Grant (Foreign Mission)						90,000
2111102 Monthly Paid and Casual Labour						50,000
2111243 Transfer Grants						30,000
2111249 Responsibility Allowance						10,000
<b>Use of goods and services</b>						<b>358,000</b>
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				78,000
Program	91001	Management and Administration				78,000
Sub-Program	91001001	SP1.1: General Administration				78,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210101 Printed Material and Stationery						28,000
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
Objective	130106	130106 - 8.10 Strengthen local finc inst. to ensr acs to bankn, insur & finc svc				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210708 Refreshments						50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				150,000
Program	91001	Management and Administration				150,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2026**

**2026**

Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Vehicle Registration						
	2210201	Electricity charges				30,000
	2210202	Water				50,000
	2210502	Maintenance and Repairs - Official Vehicles				40,000
	2210503	Fuel and Lubricants - Official Vehicles				30,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Vehicle Registration						
	2210114	Rations				30,000
<b>Other expense</b>						<b>50,000</b>
Objective	130106	130106 - 8.10 Strengthen local finc inst. to ensr acs to bankn, insur & finc svc				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						
	2821009	Donations				50,000
						<b>50,000</b>
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	200,000
Vehicle Registration						
	2210617	Street Lights/Traffic Lights				200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>				1,950,000	
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						

								<b>Use of goods and services</b>	<b>1,830,000</b>
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources						160,000	
Program	91001	Management and Administration						160,000	
Sub-Program	91001001	SP1.1: General Administration						160,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			50,000	
		Vehicle Registration						50,000	
		2210101 Printed Material and Stationery						50,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			110,000	
		Vehicle Registration						110,000	
		2210511 Local Travel Cost						50,000	
		2210711 Public Education and Sensitization						60,000	
Objective	130106	130106 - 8.10 Strengthen local finc inst. to ensr acs to bankn, insur & finc svc						200,000	
Program	91001	Management and Administration						200,000	
Sub-Program	91001001	SP1.1: General Administration						200,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			200,000	
		Vehicle Registration						200,000	
		2210709 Seminars/Conferences/Workshops - Domestic						200,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						200,000	
Program	91001	Management and Administration						200,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						200,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			200,000	
		Vehicle Registration						200,000	
		2210511 Local Travel Cost						200,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce						570,000	
Program	91001	Management and Administration						570,000	
Sub-Program	91001001	SP1.1: General Administration						570,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			400,000	
		Vehicle Registration						400,000	
		2210201 Electricity charges						50,000	
		2210502 Maintenance and Repairs - Official Vehicles						200,000	
		2210503 Fuel and Lubricants - Official Vehicles						150,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			150,000	
		Vehicle Registration						150,000	
		2210902 Official Celebrations						150,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210113 Feeding Cost				20,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210511 Local Travel Cost				30,000
		2210708 Refreshments				20,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				450,000
Program	91001	Management and Administration				450,000
Sub-Program	91001001	SP1.1: General Administration				450,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	450,000
		Vehicle Registration				450,000
		2210114 Rations				150,000
		2210511 Local Travel Cost				200,000
		2210708 Refreshments				100,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210602 Repairs of Residential Buildings				100,000
		2210617 Street Lights/Traffic Lights				100,000
		<b>Other expense</b>				<b>120,000</b>
Objective	130106	130106 - 8.10 Strengthen local finc inst. to ensr acs to bankn, insur & finc svc				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	120,000
		Dividend Paid By SOEs				120,000
		2821009 Donations				70,000
		2821010 Contributions				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	<b>650,000</b>
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					
<b>Use of goods and services</b>						<b>650,000</b>	
Objective	130103	130103 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					<b>350,000</b>
Program	91001	Management and Administration					<b>350,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>350,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	<b>50,000</b>
		Vehicle Registration					<b>50,000</b>
	2210101	Printed Material and Stationery					<b>50,000</b>
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	<b>300,000</b>
		Vehicle Registration					<b>300,000</b>
	2210708	Refreshments					<b>300,000</b>
Objective	130106	130106 - 8.10 Strengthen local finc inst. to ensr acs to bankn, insur & finc svc					<b>300,000</b>
Program	91001	Management and Administration					<b>300,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>300,000</b>
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	<b>300,000</b>
		Vehicle Registration					<b>300,000</b>
	2210511	Local Travel Cost					<b>300,000</b>
<b>Total Cost Centre</b>						<b>8,014,249</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>						<b>2,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities				1.0    1.0    1.0	2,000
Vehicle Registration						2,000	
2211101 Bank Charges						2,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	132,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					

<b>Use of goods and services</b>							<b>132,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210511	Local Travel Cost						20,000
2210708	Refreshments						20,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					72,000
Program	91001	Management and Administration					72,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					72,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		22,000

Vehicle Registration							22,000
2210122	Value Books						20,000
2211101	Bank Charges						2,000

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210804	Contract appointments						50,000

Objective	420102	420102 - 5.5 ens wmn's partcipate & eqi opptyty for ldrshp at all lvls					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210708	Refreshments						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12603		<i>Total By Fund Source</i>				82,000
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah					
<b>Location Code</b>	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>							<b>82,000</b>
<b>Objective</b>	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000
<b>Program</b>	91001	Management and Administration					2,000
<b>Sub-Program</b>	91001002	SP1.2: Finance and Revenue Mobilization					2,000
<b>Operation</b>	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
<b>Objective</b>	420102	420102 - 5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls					80,000
<b>Program</b>	91001	Management and Administration					80,000
<b>Sub-Program</b>	91001002	SP1.2: Finance and Revenue Mobilization					80,000
<b>Operation</b>	911302	911302 - Internal audit operations	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210511 Local Travel Cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	13521		<i>Total By Fund Source</i>				2,000
<b>Function Code</b>	70112	Financial & fiscal affairs (CS)					
<b>Organisation</b>	3430200001	Sawla/Tuna/Kalba District - Sawla_Finance Savannah					
<b>Location Code</b>	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>							<b>2,000</b>
<b>Objective</b>	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000
<b>Program</b>	91001	Management and Administration					2,000
<b>Sub-Program</b>	91001002	SP1.2: Finance and Revenue Mobilization					2,000
<b>Operation</b>	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
<b>Total Cost Centre</b>							<b>218,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	10,000
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	10,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	12602		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	750,000
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	150,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Vehicle Registration			150,000
2210511	Local Travel Cost		150,000

			Other expense	600,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education		600,000
Program	91006	Social Services Delivery		600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		600,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	600,000

Dividend Paid By SOEs			600,000
2821019	Scholarship and Bursaries		600,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,470,000
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					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210708 Refreshments							50,000
<b>Other expense</b>							<b>100,000</b>
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education					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
<b>Non Financial Assets</b>							<b>3,300,000</b>
Objective	520602	520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe					3,300,000
Program	91006	Social Services Delivery					3,300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,300,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3113108 Furniture and Fittings							300,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		3,000,000
WIP - Laboratories							3,000,000
3111205 School Buildings							2,000,000
3111256 WIP - School Buildings							1,000,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			<b>250,000</b>
Function Code	70980	Education n.e.c				
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
<b>Other expense</b>						<b>250,000</b>
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				<b>250,000</b>
Program	91006	Social Services Delivery				<b>250,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>250,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>250,000</b>
Dividend Paid By SOEs						<b>250,000</b>
2821019 Scholarship and Bursaries						<b>250,000</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			<b>1,300,000</b>
Function Code	70980	Education n.e.c				
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
<b>Non Financial Assets</b>						<b>1,300,000</b>
Objective	520602	520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				<b>1,300,000</b>
Program	91006	Social Services Delivery				<b>1,300,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,300,000</b>
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>600,000</b>
WIP - Laboratories						<b>600,000</b>
3113108 Furniture and Fittings						<b>600,000</b>
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>700,000</b>
WIP - Laboratories						<b>700,000</b>
3111205 School Buildings						<b>700,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>300,000</b>
Function Code	70980	Education n.e.c				
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	520602	520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				<b>300,000</b>
Program	91006	Social Services Delivery				<b>300,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>300,000</b>
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>300,000</b>
WIP - Laboratories						<b>300,000</b>
3113108 Furniture and Fittings						<b>300,000</b>
<b>Total Cost Centre</b>						<b>6,080,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70912	Primary education			
Organisation	3430302002	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Education_Primary_Savannah			
Location Code	1404001	Sawla/Tuna/Kalba - Sawla			
			<b>50,000</b>		

			<b>Use of goods and services</b>			<b>50,000</b>
Objective	520602	520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70912	Primary education			
Organisation	3430302002	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Education_Primary_Savannah			
Location Code	1404001	Sawla/Tuna/Kalba - Sawla			
			<b>200,000</b>		

			<b>Use of goods and services</b>			<b>200,000</b>
Objective	520602	520602 - 4.a Build & upgr educ facil that are child disability & gdr sensi & safe				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210902 Official Celebrations						150,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
			<b>Total Cost Centre</b>			<b>250,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	530201	530201 - 3.4 rdc by one third premature mort frm non-communicable dis				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210511 Local Travel Cost						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,058,000
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					
<b>Use of goods and services</b>							<b>90,000</b>
Objective	530101	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	910502	910502 - Clinical services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Objective	530201	530201 - 3.4 rdc by one third premature mort frm non-communicable dis					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210711 Public Education and Sensitization							70,000
<b>Non Financial Assets</b>							<b>3,968,000</b>
Objective	740101	740101 - 8.2 ach hyr levs of econ prod thro divers, tech & inno					3,968,000
Program	91006	Social Services Delivery					3,968,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,968,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		1,968,000
WIP - Laboratories							1,968,000
3111202 Clinics							1,968,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		2,000,000
WIP - Laboratories							2,000,000
3111252 WIP - Clinics							2,000,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	<b>2,468,000</b>
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					
<b>Non Financial Assets</b>						<b>2,468,000</b>	
Objective	740101	740101 - 8.2 ach hyr levs of econ prod thro divers, tech & inno					<b>2,468,000</b>
Program	91006	Social Services Delivery					<b>2,468,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>2,468,000</b>
Project	910502	910502 - Clinical services				1.0 1.0 1.0	<b>1,968,000</b>
WIP - Laboratories						<b>1,968,000</b>	
3111202 Clinics						<b>1,968,000</b>	
Project	910503	910503 - Public Health services				1.0 1.0 1.0	<b>500,000</b>
WIP - Laboratories						<b>500,000</b>	
3111252 WIP - Clinics						<b>500,000</b>	
<b>Total Cost Centre</b>						<b>6,536,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 741,369
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	

			Compensation of employees [GFS]	741,369
Objective	000000	Compensation of Employees		741,369
Program	91009	Environmental and Sanitation Management		741,369
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		741,369
Operation	000000		0.0 0.0 0.0	741,369

Child Education Grant (Foreign Mission)		741,369
2111001 Established Post		741,369

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	210102	210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,050,000
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				
<b>Use of goods and services</b>						<b>1,050,000</b>
Objective	210102	210102 - 6.3 impr water qty & substantially incr recycling & safe reuse glob				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				500,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210301 Cleaning Materials						100,000
2210511 Local Travel Cost						250,000
2210708 Refreshments						100,000
2210711 Public Education and Sensitization						50,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				300,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210205 Sanitation Charges						150,000
2210503 Fuel and Lubricants - Official Vehicles						150,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				250,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210205 Sanitation Charges						150,000
2210511 Local Travel Cost						100,000
<b>Total Cost Centre</b>						<b>1,811,369</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	637,665
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Compensation of employees [GFS]	624,820
Objective	000000	Compensation of Employees		624,820
Program	91008	Economic Development		624,820
Sub-Program	91008002	SP4.2 Agricultural Services and Management		624,820
Operation	000000		0.0 0.0 0.0	624,820

Child Education Grant (Foreign Mission)				624,820
2111001	Established Post			624,820

			Use of goods and services	12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,845

Vehicle Registration				12,845
2210511	Local Travel Cost			12,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	50,000
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	50,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		50,000
Program	91008	Economic Development		50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Vehicle Registration				50,000
2210902	Official Celebrations			50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	160804	160804 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210708 Refreshments							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				260,000
Function Code	70421	Agriculture cs					
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>							<b>260,000</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & cnsuer levels					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Objective	160804	160804 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210502 Maintenance and Repairs - Official Vehicles							30,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210902 Official Celebrations							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	<b>330,000</b>
Function Code	70421	Agriculture cs		
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				<b>Use of goods and services</b>	<b>330,000</b>	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			<b>10,000</b>	
Program	91008	Economic Development			<b>10,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>10,000</b>	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>10,000</b>

Vehicle Registration						<b>10,000</b>
2210511	Local Travel Cost					<b>10,000</b>

Objective	160804	160804 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss				<b>320,000</b>
Program	91008	Economic Development				<b>320,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>320,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>320,000</b>

Vehicle Registration						<b>320,000</b>
2210511	Local Travel Cost					<b>320,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	<b>2,000,000</b>
Function Code	70421	Agriculture cs		
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				<b>Non Financial Assets</b>	<b>2,000,000</b>	
Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			<b>2,000,000</b>	
Program	91008	Economic Development			<b>2,000,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>2,000,000</b>	
Project	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	<b>2,000,000</b>

WIP - Laboratories						<b>2,000,000</b>
3113161	WIP - Irrigation Systems					<b>2,000,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>1,000,000</b>	
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			<b>Non Financial Assets</b>		<b>1,000,000</b>
Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			<b>1,000,000</b>
Program	91008	Economic Development			<b>1,000,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>1,000,000</b>
Project	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0

WIP - Laboratories		<b>1,000,000</b>
3113109	Irrigation Systems	500,000
3113161	WIP - Irrigation Systems	500,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>300,000</b>	
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			<b>Non Financial Assets</b>		<b>300,000</b>
Objective	161001	161001 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			<b>300,000</b>
Program	91008	Economic Development			<b>300,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>300,000</b>
Project	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0

WIP - Laboratories		<b>300,000</b>
3113161	WIP - Irrigation Systems	300,000

**Total Cost Centre** **4,727,665**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	79,010
Organisation	3430701001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Office of Departmental Head_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Compensation of employees [GFS]	71,282
Objective	000000	Compensation of Employees		71,282
Program	91007	Infrastructure Delivery and Management		71,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		71,282
Operation	000000		0.0 0.0 0.0	71,282

Child Education Grant (Foreign Mission)				71,282
2111001	Established Post			71,282

			Use of goods and services	7,728
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210511	Local Travel Cost			7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	20,000
Organisation	3430701001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Office of Departmental Head_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	20,000
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3430701001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Office of Departmental Head_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	50,000	
Vehicle Registration						50,000	
2210708 Refreshments						50,000	
<b>Total Cost Centre</b>						<b>149,010</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>100,000</b>
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				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				<b>100,000</b>
Program	91007	Infrastructure Delivery and Management				<b>100,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>100,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210511 Local Travel Cost						<b>50,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210708 Refreshments						<b>50,000</b>
<b>Total Cost Centre</b>						<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				171,059
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					
<b>Compensation of employees [GFS]</b>							<b>171,059</b>
Objective	000000	Compensation of Employees					171,059
Program	91006	Social Services Delivery					171,059
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					171,059
Operation	000000		0.0	0.0	0.0	171,059	
Child Education Grant (Foreign Mission)							171,059
2111001 Established Post							171,059
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	590401	590401 - 5.3 elim child, erly, forced marriage & female genital mutilation					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210708 Refreshments							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	590401	590401 - 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	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
<b>Total Cost Centre</b>							<b>201,059</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>20,000</b>
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				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				<b>20,000</b>
Program	91006	Social Services Delivery				<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>20,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210708 Refreshments						<b>20,000</b>

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>50,000</b>
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				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn				<b>50,000</b>
Program	91006	Social Services Delivery				<b>50,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>50,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210511 Local Travel Cost						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			60,000
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				
<b>Use of goods and services</b>						<b>60,000</b>
Objective	610104	610104 - 5.2 Eliminate violence agst. women				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	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Objective	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcn				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210511 Local Travel Cost						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12607		<i>Total By Fund Source</i>				1,000,000
<b>Function Code</b>	71040	Family and children					
<b>Organisation</b>	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah					
<b>Location Code</b>	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>							<b>1,000,000</b>
<b>Objective</b>	610104	610104 - 5.2 Eliminate violence agst. women					70,000
<b>Program</b>	91006	Social Services Delivery					70,000
<b>Sub-Program</b>	91006003	SP2.3 Social Welfare and Community Development					70,000
<b>Operation</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local Travel Cost							50,000
<b>Objective</b>	630401	630401 - 10.3 ens eq opportunity and rdc ineqlities of otcn					930,000
<b>Program</b>	91006	Social Services Delivery					930,000
<b>Sub-Program</b>	91006003	SP2.3 Social Welfare and Community Development					930,000
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0		930,000
Vehicle Registration							930,000
2210110 Specialised Stock							380,000
2210511 Local Travel Cost							250,000
2210709 Seminars/Conferences/Workshops - Domestic							300,000
<b>Amount (GH¢)</b>							
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	13519		<i>Total By Fund Source</i>				15,000
<b>Function Code</b>	71040	Family and children					
<b>Organisation</b>	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah					
<b>Location Code</b>	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>							<b>15,000</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					15,000
<b>Program</b>	91006	Social Services Delivery					15,000
<b>Sub-Program</b>	91006003	SP2.3 Social Welfare and Community Development					15,000
<b>Operation</b>	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
<b>Total Cost Centre</b>							<b>1,145,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70620	Community Development					
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Community Development_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>						<b>20,000</b>	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					<b>20,000</b>
Program	91006	Social Services Delivery					<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>20,000</b>
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>	
2210708 Refreshments						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>20,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	397,110
Organisation	3431001001	Sawla/Tuna/Kalba District - Sawla_Works_Office of Departmental Head Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Compensation of employees [GFS]	397,110
Objective	000000	Compensation of Employees		397,110
Program	91007	Infrastructure Delivery and Management		397,110
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		78,830
Operation	000000		0.0 0.0 0.0	78,830

Child Education Grant (Foreign Mission)			78,830	
2111001 Established Post			78,830	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	318,280	
Operation	000000		0.0 0.0 0.0	318,280

Child Education Grant (Foreign Mission)			318,280
2111001 Established Post			318,280

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	5,910,000
Organisation	3431001001	Sawla/Tuna/Kalba District - Sawla_Works_Office of Departmental Head Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	50,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		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
2210503 Fuel and Lubricants - Official Vehicles			50,000

			Non Financial Assets	5,860,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		5,860,000
Program	91007	Infrastructure Delivery and Management		5,860,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,860,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,860,000

WIP - Laboratories			5,860,000
3111304 Markets			5,860,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>700,000</b>
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					
<b>Non Financial Assets</b>						<b>700,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>700,000</b>
Program	91007	Infrastructure Delivery and Management					<b>700,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>700,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	<b>700,000</b>
WIP - Laboratories						<b>700,000</b>	
3111304 Markets						<b>700,000</b>	
<b>Total Cost Centre</b>						<b>7,007,110</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,262
Function Code	70610	Housing development				
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
<b>Use of goods and services</b>						<b>10,262</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210511 Local Travel Cost						10,262

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210708 Refreshments						20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70610	Housing development	<b>1,020,000</b>
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			<b>Use of goods and services</b>	<b>20,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		<b>20,000</b>
Program	91007	Infrastructure Delivery and Management		<b>20,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>20,000</b>
Vehicle Registration				<b>20,000</b>
2210708 Refreshments				<b>20,000</b>

			<b>Non Financial Assets</b>	<b>1,000,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		<b>1,000,000</b>
Program	91007	Infrastructure Delivery and Management		<b>1,000,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>1,000,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>1,000,000</b>
WIP - Laboratories				<b>1,000,000</b>
3111153 WIP - Bungalows/Flat				<b>500,000</b>
3111303 Toilets				<b>500,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<b>Total By Fund Source</b>
Function Code	70610	Housing development	<b>200,000</b>
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			<b>Use of goods and services</b>	<b>200,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		<b>200,000</b>
Program	91007	Infrastructure Delivery and Management		<b>200,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>200,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	<b>200,000</b>
Vehicle Registration				<b>200,000</b>
2210511 Local Travel Cost				<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				3,916,909
Function Code	70610	Housing development					
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>							<b>500,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					500,000
Program	91007	Infrastructure Delivery and Management					500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		500,000
Vehicle Registration							500,000
2210511 Local Travel Cost							500,000
<b>Non Financial Assets</b>							<b>3,416,909</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					3,416,909
Program	91007	Infrastructure Delivery and Management					3,416,909
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,416,909
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		3,416,909
WIP - Laboratories							3,416,909
3111364 WIP-Sports Stadium							3,416,909
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,500,000
Function Code	70610	Housing development					
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Non Financial Assets</b>							<b>1,500,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,500,000
Program	91007	Infrastructure Delivery and Management					1,500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,500,000
WIP - Laboratories							1,500,000
3111206 Slaughter House							700,000
3111209 Police Post							800,000
<b>Total Cost Centre</b>							<b>6,667,171</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,200,000
Function Code	70630	Water supply				
Organisation	3431003001	Sawla/Tuna/Kalba District - Sawla_Works_Water_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
<b>Non Financial Assets</b>						<b>1,200,000</b>
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				1,200,000
Program	91007	Infrastructure Delivery and Management				1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000
3113110 Water Systems						900,000
3113162 WIP - Water Systems						300,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,000,000
Function Code	70630	Water supply				
Organisation	3431003001	Sawla/Tuna/Kalba District - Sawla_Works_Water_Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
<b>Non Financial Assets</b>						<b>1,000,000</b>
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				1,000,000
Program	91007	Infrastructure Delivery and Management				1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3113110 Water Systems						500,000
3113162 WIP - Water Systems						500,000
<b>Total Cost Centre</b>						<b>2,200,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70451	Road transport	2,100,000	
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			<b>Non Financial Assets</b>		<b>2,100,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,100,000
Program	91007	Infrastructure Delivery and Management			2,100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
WIP - Laboratories					600,000
3111360 WIP-Feeder Roads					600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
WIP - Laboratories					1,500,000
3111308 Feeder Roads					1,500,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	
Function Code	70451	Road transport	600,000	
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

			<b>Non Financial Assets</b>		<b>600,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
WIP - Laboratories					600,000
3111311 Drainage					600,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					<b>Total By Fund Source</b>
Function Code	70451	Road transport				<b>2,200,000</b>
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
<b>Non Financial Assets</b>						<b>2,200,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>2,200,000</b>
Program	91007	Infrastructure Delivery and Management				<b>2,200,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>2,200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				<b>400,000</b>
WIP - Laboratories						<b>400,000</b>
3111360 WIP-Feeder Roads						<b>400,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				<b>1,800,000</b>
WIP - Laboratories						<b>1,800,000</b>
3111308 Feeder Roads						<b>1,000,000</b>
3111311 Drainage						<b>800,000</b>
<b>Total Cost Centre</b>						<b>4,900,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 200,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3431101001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Office of Departmental Head_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	200,000
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	200,000

Vehicle Registration			200,000
2210709	Seminars/Conferences/Workshops - Domestic		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 200,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3431101001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Office of Departmental Head_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	200,000
Objective	650301	650301 - 8.6 Substantially rdc the prop of yth not in empl, edu or trng		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		200,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	200,000

Vehicle Registration			200,000
2210511	Local Travel Cost		200,000

**Total Cost Centre** 400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>200,000</b>
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					
<b>Use of goods and services</b>						<b>200,000</b>	
Objective	140401	140401 - 4.3 Ensurr access for women & men to affrdble tech, voc & tertiy edu					<b>200,000</b>
Program	91008	Economic Development					<b>200,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>200,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>200,000</b>	
Vehicle Registration						<b>200,000</b>	
2210511 Local Travel Cost						<b>200,000</b>	
<b>Total Cost Centre</b>						<b>200,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	70473	Tourism					
Organisation	3431104001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Tourism_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					<b>50,000</b>
Program	91008	Economic Development					<b>50,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>50,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	<b>50,000</b>	
Vehicle Registration						<b>50,000</b>	
2210708 Refreshments						<b>50,000</b>	
<i><b>Total Cost Centre</b></i>						<b>50,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	150,000
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						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						100,000
Program	91009	Environmental and Sanitation Management						100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						100,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210711 Public Education and Sensitization							100,000	
<b>Other expense</b>							<b>50,000</b>	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						50,000
Program	91009	Environmental and Sanitation Management						50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						50,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821009 Donations							50,000	
<b>Total Cost Centre</b>							<b>150,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	252,731
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]	247,657
Objective	000000	Compensation of Employees		247,657
Program	91001	Management and Administration		247,657
Sub-Program	91001001	SP1.1: General Administration		247,657
Operation	000000		0.0 0.0 0.0	247,657

Child Education Grant (Foreign Mission)				247,657
2111001	Established Post			247,657

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210511	Local Travel Cost			5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	100,000
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	100,000
Objective	640101	640101 - Improve human capital development and management		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001005	SP1.5: Human Resource Management		100,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210710	Staff Development			100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>200,000</b>
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				
<b>Use of goods and services</b>						<b>200,000</b>
Objective	640101	640101 - Improve human capital development and management				<b>200,000</b>
Program	91001	Management and Administration				<b>200,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>200,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	<b>200,000</b>
Vehicle Registration						<b>200,000</b>
2210710 Staff Development						<b>200,000</b>
<i>Total Cost Centre</i>						<b>552,731</b>

			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	230103	230103 - 9.b Support domestic technology development, research		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	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	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	20,000
Objective	230103	230103 - 9.b Support domestic technology development, research		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

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

**Total Cost Centre** 30,000

**Total Vote** 51,409,364

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	45,144,744	45,144,744	45,596,192
Consolidated Fund	19,184,744	19,184,744	19,376,591
1_No Poverty	15,000	15,000	15,150
11_Sustainable Cities and Communities	9,134,899	9,134,899	9,226,248
16_Peace, Justice, and Strong Institutions	204,000	204,000	206,040
17_Partnerships for the Goals	350,000	350,000	353,500
2_Zero Hunger	3,312,845	3,312,845	3,345,973
4_ Quality Education	1,300,000	1,300,000	1,313,000
6_Clean Water and Sanitation	1,000,000	1,000,000	1,010,000
8_ Decent Work and Economic Growth	3,868,000	3,868,000	3,906,680
<b>DACF</b>	<b>25,200,000</b>	<b>25,200,000</b>	<b>25,452,000</b>
1_No Poverty	960,000	960,000	969,600
10_Reduce Inequality	1,000,000	1,000,000	1,010,000
11_Sustainable Cities and Communities	9,480,000	9,480,000	9,574,800
12_ Responsible Consumption and Production	260,000	260,000	262,600
13_Climate Action	150,000	150,000	151,500
15_Life On Land	200,000	200,000	202,000
16_Peace, Justice, and Strong Institutions	1,022,000	1,022,000	1,032,220
17_Partnerships for the Goals	410,000	410,000	414,100
2_Zero Hunger	10,000	10,000	10,100
3_Good Health and Well-Being	90,000	90,000	90,900
4_ Quality Education	5,170,000	5,170,000	5,221,700
5_Gender Equality	190,000	190,000	191,900
6_Clean Water and Sanitation	1,700,000	1,700,000	1,717,000
8_ Decent Work and Economic Growth	4,538,000	4,538,000	4,583,380
9_Industry, Innovation, and Infrastructure	20,000	20,000	20,200
Retained Internally Generated	760,000	760,000	767,600
10_Reduce Inequality	20,000	20,000	20,200
11_Sustainable Cities and Communities	40,000	40,000	40,400
15_Life On Land	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	252,000	252,000	254,520
17_Partnerships for the Goals	168,000	168,000	169,680
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	60,000	60,000	60,600
5_Gender Equality	30,000	30,000	30,300
6_Clean Water and Sanitation	20,000	20,000	20,200

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
8_ Decent Work and Economic Growth	100,000	100,000	101,000
9_ Industry, Innovation, and Infrastructure	10,000	10,000	10,100
<i>Grand Total</i>	0	0	0
	45,144,744	45,144,744	45,596,192

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Sawla/Tuna/Kalba District - Sawla</b>	<b>45,449,818</b>	<b>45,449,818</b>	<b>45,904,317</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,003,064</b>	<b>2,003,064</b>	<b>2,023,095</b>
	223,064	223,064	225,295
	190,000	190,000	191,900
	300,000	300,000	303,000
	900,000	900,000	909,000
	390,000	390,000	393,900
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>128,000</b>	<b>128,000</b>	<b>129,280</b>
	28,000	28,000	28,280
	50,000	50,000	50,500
	50,000	50,000	50,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>600,000</b>	<b>600,000</b>	<b>606,000</b>
	100,000	100,000	101,000
	500,000	500,000	505,000
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>720,000</b>	<b>720,000</b>	<b>727,200</b>
	20,000	20,000	20,200
	200,000	200,000	202,000
	500,000	500,000	505,000
<b>910109 - Supervision and coordination</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,232,000</b>
	1,800,000	1,800,000	1,818,000
	1,400,000	1,400,000	1,414,000
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>9,816,909</b>	<b>9,816,909</b>	<b>9,915,078</b>
	2,500,000	2,500,000	2,525,000
	600,000	600,000	606,000
	5,216,909	5,216,909	5,269,078
	1,500,000	1,500,000	1,515,000
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>400,000</b>	<b>400,000</b>	<b>404,000</b>
	200,000	200,000	202,000
	200,000	200,000	202,000
<b>910203 - Development and promotion of Tourism potentials</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910301 - Extension Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910303 - Promotion and development of Fisheries and aquaculture	3,300,000	3,300,000	3,333,000
	2,000,000	2,000,000	2,020,000
	1,000,000	1,000,000	1,010,000
	300,000	300,000	303,000
910304 - Agricultural Research and Demonstration Farms	12,845	12,845	12,973
	12,845	12,845	12,973
910402 - Supervision and inspection of Education Delivery	1,200,000	1,200,000	1,212,000
	300,000	300,000	303,000
	600,000	600,000	606,000
	300,000	300,000	303,000
910403 - Development of youth, sports and culture	3,700,000	3,700,000	3,737,000
	3,000,000	3,000,000	3,030,000
	700,000	700,000	707,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	950,000	950,000	959,500
	600,000	600,000	606,000
	100,000	100,000	101,000
	250,000	250,000	252,500
910502 - Clinical services	3,956,000	3,956,000	3,995,560
	1,988,000	1,988,000	2,007,880
	1,968,000	1,968,000	1,987,680
910503 - Public Health services	2,500,000	2,500,000	2,525,000
	2,000,000	2,000,000	2,020,000
	500,000	500,000	505,000
910601 - Social intervention programmes	1,000,000	1,000,000	1,010,000
	20,000	20,000	20,200
	50,000	50,000	50,500
	930,000	930,000	939,300
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910603 - Community mobilization	20,000	20,000	20,200
	20,000	20,000	20,200
910604 - Child right promotion and protection	35,000	35,000	35,350
	20,000	20,000	20,200
	15,000	15,000	15,150
910605 - Combating domestic violence and human trafficking	20,000	20,000	20,200
	20,000	20,000	20,200

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b><i>MDA and Standardised Operation</i></b>	<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
910701 - Disaster management	150,000	150,000	151,500
	150,000	150,000	151,500
910801 - Procurement management	400,000	400,000	404,000
	200,000	200,000	202,000
	200,000	200,000	202,000
910803 - Protocol services	470,000	470,000	474,700
	50,000	50,000	50,500
	120,000	120,000	121,200
	300,000	300,000	303,000
910804 - Legislative enactment and oversight	20,000	20,000	20,200
	20,000	20,000	20,200
910805 - Administrative and technical meetings	1,150,000	1,150,000	1,161,500
	900,000	900,000	909,000
	50,000	50,000	50,500
	200,000	200,000	202,000
910806 - Security management	480,000	480,000	484,800
	30,000	30,000	30,300
	450,000	450,000	454,500
910807 - Support to traditional authorities	50,000	50,000	50,500
	50,000	50,000	50,500
910809 - Citizen participation in local governance	460,000	460,000	464,600
	50,000	50,000	50,500
	110,000	110,000	111,100
	300,000	300,000	303,000
910810 - Plan and budget preparation	250,000	250,000	252,500
	50,000	50,000	50,500
	200,000	200,000	202,000
910901 - Environmental sanitation Management	520,000	520,000	525,200
	20,000	20,000	20,200
	500,000	500,000	505,000
910902 - Solid waste management	300,000	300,000	303,000
	300,000	300,000	303,000
910903 - Liquid waste management	250,000	250,000	252,500
	250,000	250,000	252,500
911002 - Land use and Spatial planning	50,000	50,000	50,500
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500

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

		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>		<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911101 - Supervision and regulation of infrastructure development		6,610,000	6,610,000	6,676,100
		5,910,000	5,910,000	5,969,100
		700,000	700,000	707,000
911301 - Treasury and accounting activities		28,000	28,000	28,280
		2,000	2,000	2,020
		22,000	22,000	22,220
		2,000	2,000	2,020
		2,000	2,000	2,020
911302 - Internal audit operations		100,000	100,000	101,000
		20,000	20,000	20,200
		80,000	80,000	80,800
911303 - Revenue collection and management		90,000	90,000	90,900
		90,000	90,000	90,900
911701 - Data and information dissemination		10,000	10,000	10,100
		10,000	10,000	10,100
911801 - Personnel and Staff Management		300,000	300,000	303,000
		100,000	100,000	101,000
		200,000	200,000	202,000
<b>Grand Total</b>	<b>0</b>	<b>45,449,818</b>	<b>45,449,818</b>	<b>45,904,317</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	45,449,818	45,449,818	45,904,317
<b>70111</b> Exec. & leg. Organs (cs)	4,308,000	4,308,000	4,351,080
<b>70112</b> Financial & fiscal affairs (CS)	553,074	553,074	558,605
<b>70133</b> Overall planning & statistical services (CS)	177,728	177,728	179,505
<b>70360</b> Public order and safety n.e.c	150,000	150,000	151,500
<b>70411</b> General Commercial & economic affairs (CS)	600,000	600,000	606,000
<b>70421</b> Agriculture cs	4,102,845	4,102,845	4,143,873
<b>70451</b> Road transport	4,900,000	4,900,000	4,949,000
<b>70473</b> Tourism	50,000	50,000	50,500
<b>70610</b> Housing development	13,277,171	13,277,171	13,409,943
<b>70620</b> Community Development	50,000	50,000	50,500
<b>70630</b> Water supply	2,200,000	2,200,000	2,222,000
<b>70721</b> General Medical services (IS)	6,536,000	6,536,000	6,601,360
<b>70740</b> Public health services	1,070,000	1,070,000	1,080,700
<b>70912</b> Primary education	250,000	250,000	252,500
<b>70980</b> Education n.e.c	6,080,000	6,080,000	6,140,800
<b>71040</b> Family and children	1,145,000	1,145,000	1,156,450
<b>Grand Total</b>	0	0	0
	45,449,818	45,449,818	45,904,317

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	23,107	23,107	23,338	23,338	92,890
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910304 - Agricultural Research and Demonstration Farms	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12200 Retained Internally Generate</b>		0	90,000	90,000	90,900	90,900	361,800
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	20,000	20,000	20,200	20,200	80,400
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	20,000	20,000	20,200	20,200	80,400
<b>210102</b>	<b>6.3 impr water qlty &amp; substantially incr recycling &amp; safe reuse glob</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.2 Public Health Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910901 - Environmental sanitation Management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	20,000	20,000	20,200	20,200	80,400
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	20,000	20,000	20,200	20,200	80,400
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Infrastructure Delivery and Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP3.2 Public Works, Rural Housing and Water Management	0	20,000	20,000	20,200	20,200	80,400
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	50,000	50,000	50,500	50,500	201,000
<b>3602</b>	<b>6.2 Promote sustainable use of forest and wildlife resources</b>	0	50,000	50,000	50,500	50,500	201,000
<b>360203</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>Funding:12603 DACF Sources</b>		0	9,590,000	9,590,000	9,685,900	9,685,900	38,551,800
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	10,000	10,000	10,100	10,100	40,200
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910301 - Extension Services	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	50,000	50,000	50,500	50,500	201,000
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	50,000	50,000	50,500	50,500	201,000
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.1 Trade, Tourism and Industrial Development	0	50,000	50,000	50,500	50,500	201,000
	910203 - Development and promotion of Tourism potentials	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
<b>210102</b>	<b>6.3 impr water qlty &amp; substantially incr recycling &amp; safe reuse glob</b>	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Social Services Delivery</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.2 Public Health Services and Management	0	500,000	500,000	505,000	505,000	2,010,000
	910901 - Environmental sanitation Management	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
<b>210103</b>	<b>11.6 rdc the adverse percap environmental imp of cities</b>	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Social Services Delivery</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP2.2 Public Health Services and Management	0	300,000	300,000	303,000	303,000	1,206,000
	910902 - Solid waste management	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	250,000	250,000	252,500	252,500	1,005,000
	<i>Social Services Delivery</i>	0	250,000	250,000	252,500	252,500	1,005,000
	SP2.2 Public Health Services and Management	0	250,000	250,000	252,500	252,500	1,005,000
	910903 - Liquid waste management	0	250,000	250,000	252,500	252,500	1,005,000
	Use of goods and services	0	250,000	250,000	252,500	252,500	1,005,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	6,930,000	6,930,000	6,999,300	6,999,300	27,858,600
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	6,930,000	6,930,000	6,999,300	6,999,300	27,858,600
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	6,930,000	6,930,000	6,999,300	6,999,300	27,858,600
	<b>Infrastructure Delivery and Management</b>	0	6,930,000	6,930,000	6,999,300	6,999,300	27,858,600
	SP3.2 Public Works, Rural Housing and Water Management	0	6,930,000	6,930,000	6,999,300	6,999,300	27,858,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	911101 - Supervision and regulation of infrastructure development	0	5,910,000	5,910,000	5,969,100	5,969,100	23,758,200
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	5,860,000	5,860,000	5,918,600	5,918,600	23,557,200
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	<b>Infrastructure Delivery and Management</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Non Financial Assets	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	200,000	200,000	202,000	202,000	804,000
<b>3602</b>	<b>6.2 Promote sustainable use of forest and wildlife resources</b>	0	200,000	200,000	202,000	202,000	804,000
<b>360203</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	200,000	200,000	202,000	202,000	804,000
	<b>Economic Development</b>	0	200,000	200,000	202,000	202,000	804,000
	SP4.2 Agricultural Services and Management	0	200,000	200,000	202,000	202,000	804,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	150,000	150,000	151,500	151,500	603,000
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	150,000	150,000	151,500	151,500	603,000
<b>370401</b>	<b>13.1 strgtn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	150,000	150,000	151,500	151,500	603,000
	<i>Environmental and Sanitation Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP5.1 Disaster Prevention and Management	0	150,000	150,000	151,500	151,500	603,000
	910701 - Disaster management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
<b>Funding:13402 Consolidated Fund Sources</b>		0	2,200,000	2,200,000	2,222,000	2,222,000	8,844,000
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
<b>1610</b>	<b>4.6 Promote livestockand poultrydevelopment</b>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
<b>161001</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	<i>Economic Development</i>	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	SP4.2 Agricultural Services and Management	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	910303 - Promotion and development of Fisheries and aquaculture	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
	Non Financial Assets	0	2,000,000	2,000,000	2,020,000	2,020,000	8,040,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	200,000	200,000	202,000	202,000	804,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	200,000	200,000	202,000	202,000	804,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
<b>Funding:13521 Consolidated Fund Sources</b>		0	6,616,909	6,616,909	6,683,078	6,683,078	26,599,974

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>1610</b>	<b>4.6 Promote livestock and poultry development</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>161001</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Economic Development</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP4.2 Agricultural Services and Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910303 - Promotion and development of Fisheries and aquaculture	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	4,616,909	4,616,909	4,663,078	4,663,078	18,559,974
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	4,616,909	4,616,909	4,663,078	4,663,078	18,559,974
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	4,616,909	4,616,909	4,663,078	4,663,078	18,559,974
	<i>Infrastructure Delivery and Management</i>	0	4,616,909	4,616,909	4,663,078	4,663,078	18,559,974
	SP3.2 Public Works, Rural Housing and Water Management	0	4,616,909	4,616,909	4,663,078	4,663,078	18,559,974
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	3,416,909	3,416,909	3,451,078	3,451,078	13,735,974
	Non Financial Assets	0	3,416,909	3,416,909	3,451,078	3,451,078	13,735,974
	911101 - Supervision and regulation of infrastructure development	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000
<b>34</b>	<b>3.3 WATER RESOURCES MANAGEMENT</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>3401</b>	<b>3.1 Promote sustainable water resources development and management</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>340101</b>	<b>6.5 Implement intergrated water resources mgt.</b>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
<b>Funding:14009 Consolidated Fund Sources</b>		<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>1,818,000</b>	<b>1,818,000</b>	<b>7,236,000</b>

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>1610</b>	<b>4.6 Promote livestock and poultry development</b>	0	300,000	300,000	303,000	303,000	1,206,000
<b>161001</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Economic Development</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP4.2 Agricultural Services and Management	0	300,000	300,000	303,000	303,000	1,206,000
	910303 - Promotion and development of Fisheries and aquaculture	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	<i>Infrastructure Delivery and Management</i>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>Grand Total</b>		<b>0</b>	<b>20,320,016</b>	<b>20,320,016</b>	<b>20,523,216</b>	<b>20,523,216</b>	<b>81,686,464</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	80,000	80,000	80,800	80,800	321,600
<b>52</b>	<b>2.1 EDUCATION AND TRAINING</b>	0	50,000	50,000	50,500	50,500	201,000
<b>5206</b>	<b>1.3 Promote inclusive education</b>	0	50,000	50,000	50,500	50,500	201,000
<b>520602</b>	<b>4.a Build &amp; upgr educ facil that are child disability &amp; gdr sensi &amp; safe</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.1 Education, youth & Sports Services	0	50,000	50,000	50,500	50,500	201,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	10,000	10,000	10,100	10,100	40,200
<b>590401</b>	<b>5.3 elim child, erly, forced marriage &amp; female genital mutilation</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910602 - Gender empowerment and mainstreaming	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	20,000	20,000	20,200	20,200	80,400
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	20,000	20,000	20,200	20,200	80,400
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910601 - Social intervention programmes	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:12602 DACF Sources</b>		0	250,000	250,000	252,500	252,500	1,005,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	200,000	200,000	202,000	202,000	804,000
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	200,000	200,000	202,000	202,000	804,000
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	200,000	200,000	202,000	202,000	804,000
	<i>Management and Administration</i>	0	200,000	200,000	202,000	202,000	804,000
	SP1.1: General Administration	0	200,000	200,000	202,000	202,000	804,000
	910801 - Procurement management	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	50,000	50,000	50,500	50,500	201,000
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	50,000	50,000	50,500	50,500	201,000
<b>630401</b>	<b>10.3 ens eq opportunity and rdc ineqlities of otcn</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910601 - Social intervention programmes	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>Funding:12603 DACF Sources</b>		<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,838,000</b>	<b>3,838,000</b>	<b>15,276,000</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>52</b>	<b>2.1 EDUCATION AND TRAINING</b>	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000
<b>5206</b>	<b>1.3 Promote inclusive education</b>	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000
<b>520602</b>	<b>4.a Build &amp; upgr educ facil that are child disability &amp; gdr sensi &amp; safe</b>	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000
	<b>Social Services Delivery</b>	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000
	SP2.1 Education, youth & Sports Services	0	3,500,000	3,500,000	3,535,000	3,535,000	14,070,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	910109 - Supervision and cordination	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	910402 - Supervision and inspection of Education Delivery	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
	910403 - Development of youth, sports and culture	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	Non Financial Assets	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
<b>58</b>	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	20,000	20,000	20,200	20,200	80,400
<b>5801</b>	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	20,000	20,000	20,200	20,200	80,400
<b>580103</b>	<b>1.2 Reduce the proportion of men, women and chn living in poverty</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Social Services Delivery</b>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910603 - Community mobilization	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	20,000	20,000	20,200	20,200	80,400
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	20,000	20,000	20,200	20,200	80,400
<b>590401</b>	<b>5.3 elim child, erly, forced marriage &amp; female genital mutilation</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Social Services Delivery</b>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	20,000	20,000	20,200	20,200	80,400
<b>6101</b>	<b>9.1 Attain gender equality &amp; equity in political and social develop't</b>	0	20,000	20,000	20,200	20,200	80,400
<b>610104</b>	<b>5.2 Eliminate violence agst. women</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Social Services Delivery</b>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	220,000	220,000	222,200	222,200	884,400
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	220,000	220,000	222,200	222,200	884,400
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	220,000	220,000	222,200	222,200	884,400
	<b>Management and Administration</b>	0	200,000	200,000	202,000	202,000	804,000
	SP1.1: General Administration	0	200,000	200,000	202,000	202,000	804,000
	910801 - Procurement management	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
	<b>Social Services Delivery</b>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910604 - Child right promotion and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	20,000	20,000	20,200	20,200	80,400
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	20,000	20,000	20,200	20,200	80,400
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Social Services Delivery</b>	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910605 - Combating domestic violence and human trafficking	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:12607 DACF Sources</b>		0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>61</b>	<b>2.9 GENDER EQUALITY</b>	0	70,000	70,000	70,700	70,700	281,400
<b>6101</b>	<b>9.1 Attain gender equality &amp; equity in political and social develop't</b>	0	70,000	70,000	70,700	70,700	281,400
<b>610104</b>	<b>5.2 Eliminate violence agst. women</b>	0	70,000	70,000	70,700	70,700	281,400
	<b>Social Services Delivery</b>	0	70,000	70,000	70,700	70,700	281,400
	SP2.3 Social Welfare and Community Development	0	70,000	70,000	70,700	70,700	281,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	930,000	930,000	939,300	939,300	3,738,600
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	930,000	930,000	939,300	939,300	3,738,600
<b>630401</b>	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	930,000	930,000	939,300	939,300	3,738,600
	<b>Social Services Delivery</b>	0	930,000	930,000	939,300	939,300	3,738,600
	SP2.3 Social Welfare and Community Development	0	930,000	930,000	939,300	939,300	3,738,600
	910601 - Social intervention programmes	0	930,000	930,000	939,300	939,300	3,738,600
	Use of goods and services	0	930,000	930,000	939,300	939,300	3,738,600

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
65	<b>2.11 YOUTH DEVELOPMENT</b>	0	200,000	200,000	202,000	202,000	804,000
6503	<b>11.3 Improve coordination of youth development</b>	0	200,000	200,000	202,000	202,000	804,000
650301	<b>8.6 Substantially rdc the prop of yth not in empl, edu or trng</b>	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.1 Trade, Tourism and Industrial Development	0	200,000	200,000	202,000	202,000	804,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
<b>Funding:13519 Consolidated Fund Sources</b>		0	15,000	15,000	15,150	15,150	60,300
62	<b>2.12 SOCIAL PROTECTION</b>	0	15,000	15,000	15,150	15,150	60,300
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,000	15,000	15,150	15,150	60,300
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910604 - Child right promotion and protection	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:13521 Consolidated Fund Sources</b>		0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
52	<b>2.1 EDUCATION AND TRAINING</b>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
5206	<b>1.3 Promote inclusive education</b>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
520602	<b>4.a Build &amp; upgr educ facil that are child disability &amp; gdr sensi &amp; safe</b>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	<i>Social Services Delivery</i>	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	SP2.1 Education, youth & Sports Services	0	1,300,000	1,300,000	1,313,000	1,313,000	5,226,000
	910402 - Supervision and inspection of Education Delivery	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
	910403 - Development of youth, sports and culture	0	700,000	700,000	707,000	707,000	2,814,000
	Non Financial Assets	0	700,000	700,000	707,000	707,000	2,814,000

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
65	<b>2.11 YOUTH DEVELOPMENT</b>	0	200,000	200,000	202,000	202,000	804,000
6503	<b>11.3 Improve coordination of youth development</b>	0	200,000	200,000	202,000	202,000	804,000
650301	<b>8.6 Substantially rdc the prop of yth not in empl, edu or trng</b>	0	200,000	200,000	202,000	202,000	804,000
	<i>Economic Development</i>	0	200,000	200,000	202,000	202,000	804,000
	SP4.1 Trade, Tourism and Industrial Development	0	200,000	200,000	202,000	202,000	804,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
<b>Funding:14009 DACF Sources</b>		0	300,000	300,000	303,000	0	903,000
52	<b>2.1 EDUCATION AND TRAINING</b>	0	300,000	300,000	303,000	0	903,000
5206	<b>1.3 Promote inclusive education</b>	0	300,000	300,000	303,000	0	903,000
520602	<b>4.a Build &amp; upgr educ facil that are child disability &amp; gdr sensi &amp; safe</b>	0	300,000	300,000	303,000	0	903,000
	<i>Social Services Delivery</i>	0	300,000	300,000	303,000	0	903,000
	SP2.1 Education, youth & Sports Services	0	300,000	300,000	303,000	0	903,000
	910402 - Supervision and inspection of Education Delivery	0	300,000	300,000	303,000	0	903,000
	Non Financial Assets	0	300,000	300,000	303,000	0	903,000
<b>Grand Total</b>		0	7,145,000	7,145,000	7,216,450	6,913,450	28,419,900

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12602 DACF Sources</b>		0	150,000	150,000	151,500	151,500	603,000
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	150,000	150,000	151,500	151,500	603,000
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	150,000	150,000	151,500	151,500	603,000
<b>160804</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	150,000	150,000	151,500	151,500	603,000
	<i>Economic Development</i>	0	150,000	150,000	151,500	151,500	603,000
	SP4.2 Agricultural Services and Management	0	150,000	150,000	151,500	151,500	603,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
<b>Funding:12603 DACF Sources</b>		0	2,150,000	2,150,000	2,171,500	2,171,500	8,643,000
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	50,000	50,000	50,500	50,500	201,000
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	50,000	50,000	50,500	50,500	201,000
<b>160804</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	<i>Infrastructure Delivery and Management</i>	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,100,000	2,100,000	2,121,000	2,121,000	8,442,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
<b>Funding:12607 DACF Sources</b>		0	330,000	330,000	333,300	323,200	1,316,500

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	330,000	330,000	333,300	323,200	1,316,500
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	10,000	10,000	10,100	0	30,100
<b>160602</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	10,000	10,000	10,100	0	30,100
	<i>Economic Development</i>	0	10,000	10,000	10,100	0	30,100
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	0	30,100
	910302 - Surveillance and Management of Diseases and Pests	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	320,000	320,000	323,200	323,200	1,286,400
<b>160804</b>	<b>1.4 ens tht the poor &amp; vuln hv eql rgts to econ rcss</b>	0	320,000	320,000	323,200	323,200	1,286,400
	<i>Economic Development</i>	0	320,000	320,000	323,200	323,200	1,286,400
	SP4.2 Agricultural Services and Management	0	320,000	320,000	323,200	323,200	1,286,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	320,000	320,000	323,200	323,200	1,286,400
	Use of goods and services	0	320,000	320,000	323,200	323,200	1,286,400
<b>Funding:13402 Consolidated Fund Sources</b>		0	600,000	600,000	606,000	606,000	2,412,000
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	600,000	600,000	606,000	606,000	2,412,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<i>Infrastructure Delivery and Management</i>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Public Works, Rural Housing and Water Management	0	600,000	600,000	606,000	606,000	2,412,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
<b>Funding:13521 Consolidated Fund Sources</b>		0	2,200,000	2,200,000	2,222,000	2,222,000	8,844,000

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	2,200,000	2,200,000	2,222,000	2,222,000	8,844,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	2,200,000	2,200,000	2,222,000	2,222,000	8,844,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	2,200,000	2,200,000	2,222,000	2,222,000	8,844,000
	<i>Infrastructure Delivery and Management</i>	0	2,200,000	2,200,000	2,222,000	2,222,000	8,844,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,200,000	2,200,000	2,222,000	2,222,000	8,844,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
	Non Financial Assets	0	1,800,000	1,800,000	1,818,000	1,818,000	7,236,000
<b>Grand Total</b>		<b>0</b>	<b>5,430,000</b>	<b>5,430,000</b>	<b>5,484,300</b>	<b>5,474,200</b>	<b>21,818,500</b>