



REPUBLIC OF GHANA

NARRATIVE STATEMENT OF 2014 COMPOSITE BUDGET

of the

SAWLA-TUNA-KABLA DISTRICT ASSEMBLY

for the

2014 FISCAL YEAR

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2014 DISTRICT COMPOSITE BUDGET

BACKGROUND

The District Assembly

The Sawla-Tuna-Kalba District Assembly, with Sawla as its capital, is one of the thirty (26) administrative authorities in the Northern Region. The District was carved out of the then Bole District in 2004. The District was one of the 46 new districts created in the year 2012. It was established by a Legislative Instrument LI 1768.

Mission Statement

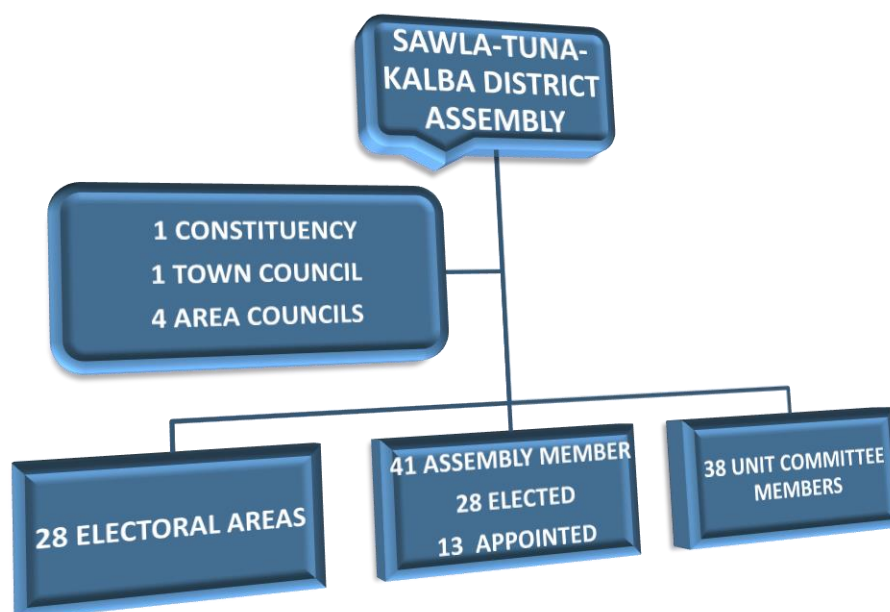
Sawla-Tuna-Kalba District Assembly exists to harness the socio-economic potential of the area to improve the standard of living of the people through effective community participation and service delivery.

Vision Statement

The vision of Sawla-Tuna-Kalba District Assembly is to develop capacity and ensure efficiency and effectiveness of the productive sector through sustained provision of the needed socio-economic and technical infrastructure and the creation of an enabling environment for private sector participation in development.

The Sawla-Tuna-Kalba District currently has one (1) constituency, twenty-eight (28) Electoral Areas, one (1) Town Council, five (4) Area Councils and thirty-eight (38) Unit Committees. The General Assembly of the District therefore comprises 41 Assembly Persons, 28 elected and 13 Government Appointees out of which 5 are women. Staffs of the Area Councils and all Unit Committees are also in place.

Figure 1: Sawla-Tuna-Kalba District Structures



In line with the 1992 constitution, the Assembly has the following Sub-District Structures;

- ✓ Sawla Town Council
- ✓ Tuna Area Council
- ✓ Kalba Area Council
- ✓ Gindabou Area Council
- ✓ Senyeri Area Council

Location and Size

The District is located between latitude 8°40' and 9°40' North and longitudes 1°50' and 2° 45' West. The district is found in the western part of the Region. It shares common boundaries with;

- Wa West District and Wa East District to the North,
- Bole District to the South,
- West Gonja District to the East and
- La Cote d' Ivoire and Burkina Faso to the West.

It has a total land area of the District is about 4,601 square kilometers out of the total area of 74,984 kilometers of the land mass of Northern Region. Sawla-Tuna-

Kalba District capital, Sawla is about 210 kilometers North West of Tamale, the Regional Capital in the Republic of Ghana.

Relief/Drainage

The lands are gently undulating with few depressions. The land is suitable for construction of roads, electricity expansion and general building works in the area. The District is poorly endowed with water bodies. The only natural water systems are a few seasonal streams which have water during the rainy season and dry up during the dry season. Aside this, some dug-outs dams have been constructed either by the individual community members or by Government and Non- Governmental Organisations support in the district. The dug-outs serve as watering sources for animals as well as for domestic purposes.

Climate/ Temperature

The climate of the District is the tropical continental type. There is only one rainy season in a year, which occurs between early May and late October. The highest rainfall is experienced between July and September. The monthly main rainfall ranges between 200mm and 300mm. The period between November and April is the dry season. This season is characterized by the cold harmattan winds with concomitant airborne diseases.

In terms of temperature, the district experiences extremes of it. The daily and annual range of the temperature is wide. The coldest nights in the year are experienced in the months of December, January and February. During this period the air becomes dry and the atmosphere becomes hazy and one cannot see clearly due to the fine dust in the air.

The day temperature within the same period is between 28°C and 40°C but under cloudiness skies, the night can be very cold with temperature under 28°C. The temperatures suddenly rise in the months of March, April and May when temperature exceed 30°C. The nights are usually hot and people prefer to cook, eat

and sleep outside. But when the rain starts the mean temperature begins to fall again. There is another period in the year when after the rains temperature rises again.

Soil/Vegetation

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

The natural vegetation of Sawla-Tuna-Kalba district has disappeared, especially around the settlement; this was due to the interference by man and animals through cultivation, grazing and exploitation for fire wood. In the dry season, the grasses in most part 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 much vegetation cover and nutrients. These therefore affect food production in the district. The District is composed of soils in varied nature, occurring in complex associations. The predominant soil types found in the district are light textured surface horizons in which sandy loams and loams are common. Many soils contain abundant coarse material either gravel or stone which adversely affect their physical properties particularly their water holding capacity. The soil is generally very fertile for agricultural cultivation.

Population Dynamics

The current population of the district according to the 2010 Population and housing Census is 99,863 with a growth rate of the district is 3.1% which is slightly higher than the National Growth rate of 3.0%. The population is made up of 51.66% being female and 48.35% being male. This gives a ratio of female to male as 1:0.94. The concentration of the population is in the principal towns of Sawla, Tuna, Kalba, Gindabou and Senyeri.

Out of the total population, eighty-six percent (86%) of the people lived in the rural areas and fourteen percent (14%) lived in the urban areas.

According to the 2010 population and housing census, the district recorded 98,880 populations in households and a total number of households of 14,906 with a household size of 6.6%.

It must be noted that, Sawla, Tuna, Kalba and Gindabou are the settlements which qualifies as urban areas since their population are above 5000. The population of the district is evenly distributed with the population density increasing from fourteen (14) persons per sq. km in 2000 to twenty two (22) persons per sq. Km in 2010.

There are Two hundred and Seventy-Eight (278) communities in the district with varying populations.

Ethnic Composition

The ethnic composition of the district is heterogeneous. The population has major tribes like Vagla, Brifor, Gonja, Safalba and Wala.

DISTRICT ECONOMY

The viable opportunity opened to the district is in the area of agriculture. Sawla-Tuna-Kalba District is well endowed with vast productive agriculture lands with great potentials for the production of root and tubers, cereal, legumes, industrial crops and also rearing of livestock. The district export yams and grain to other regions especially Greater Accra. The cultivation of non-traditional exports crops such as cashew is also gaining a large concentration of economic trees as well as mango and shea.

The district also has three (3) quarry plants operated by two (2) foreign companies and a local company.

Tourism Services

Sawla-Tuna-Kalba, Bole, West Gonja, and Central Gonja form the Western circuit with respect to Tourism development in the Northern Region. An earlier inventory conducted in collaboration with GTB and SNV identified some tourist resources in the various districts. These resources are yet to be transformed into other tourist sites. The district has constructed chalets as accommodation at Jang for tourist and a receptive center for visitors at Kulmasa. Other facilities such as, telecommunication, electricity; good roads, good restaurant, etc are not the best. These infrastructures are in deplorable condition and therefore the district would welcome development partners willing to help build the Tourism Potential in the district. Some of the potentials are shown below.

Table 1: Tourism Potential and Locations

No.	Tourism Potential	Location
1	The Mass Grave	Jentilpe
2	Crocodile Pond	Kulmasa
3	Traditional Historical site	Nyange
4	Jelinkon Virgin forest & Bush back	Jelinkon

Industries

There is no established industry in the district. However, there are over a 100 women groups spread over the district who are engaged in processing of various raw materials into semi-finish and finish products. These include: Pito brewing, gari processing, groundnut oil extraction, shea butter extraction among others.

Road Network

Roads network to the various communities and the main commercial centers are not motorable during the rainy season. This therefore affects economic activities during this period. The length of road that connects the district capital (Sawla) to the Regional Capital (Tamale) is 210 km. The only tarred road that runs through this district from Upper West region to the South is 125 km.

Financial Institution

The district has no established financial institution. Arrangement is being made to get one established in the district. There is however few traditional financial institutions like "Susu collectors" in the district.

Health Status

The Sawla-Tuna- Kalba district health services are divided into four (4) sub-districts namely Sawla, Tuna, Kalba and Gindabou. Each of these sub-districts has an operational area within the catchments areas to produce health facility. There are private clinics and maternity homes at Sawla and Tuna which serve people from Sawla, Tuna and the surrounding communities. The District Health Directorate at Sawla-Tuna-Kalba District aims at improving the health status of the people in the district through the provision of quality health services that are accessible and affordable to the people. In this regard, the Assembly is working closely with the Health Directorate in the area of health. Accessibility and affordability continue to be factors constraining efficient health care delivery in the district. Others are geographical financial, socio-cultural barriers and weak support systems.

It is refreshing however to note that members of community who took advantage of the DMHIS when the district was under the Bole District Assembly are now accessing health care "free". The scheme made provision for the poorest and most vulnerable thereby exempting them from making financial contribution to the system. The DMHIS in Sawla/Tuna/Kalba District is however yet to take off independently.

The vision of the District Health Directorate is to improve child and maternal nutrition through intervention such as food security, supplementary feeding, improved personnel and environmental sanitation. Health standard in the district will improve with an efficient transport system for timely referrals coupled with improved environmental sanitation and portable drinking water. It is also expected that the CHIPS system would ensure full implementation of National Health Insurance Scheme (NHIS) to ensure hundred percent child survival diseases with adequate knowledge in IMCI and ACSD management.

Pregnant women would have TT2+ and third dose of IPT before delivery and maternal Vitamin A after delivery and postnatal service. The district would have had skilled staff and a decent district hospital with well-equipped functioning medical equipment for obstetric emergencies.

Education

The district has 162 KG, Primary, Junior and Senior High Schools. The table below shows a breakdown of educational institutions in the district.

Broad Sectorial Goals

The Sawla-Tuna-Kalba District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

Strategies

The relevant GSGDA strategies to be used to implement the 2013 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas

- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

The two tables below show the revenue and expenditure performances of the Sawla-Tuna-Kalba District Assembly as at December, 2013.

Revenue performance

Table 2: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2013						
Revenue Items	2012 budget	2012 Actual	2013 budget August 31 st 2013	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
IGF	141,930.00	95,511.72	328,410.50	47,114.10	170,232.96	46.92
GOG Transfers	4,851,344.00	3,900,685.02	3,6372,692.43	1,516,405.97	2,445,603.26	41.80
Compensation	421,221.32	392,987.02	632,281.21	583,073.74	(49,207.47)	7.78
Goods and services	523,110.22	363,211.60	163,231.00	56,711.01	(106,519.99)	65.26
Assets	1,478,668	860,268.03	150,221.00	25,000.00	(125,221.00)	83.36
DACF	1,500,000.00	987,111.55	1,753,717.22	152,919.22	(1,600,798.00)	91.28
DDF	928,344.00	1,297,106.82	973,242.00	698,702.00	274,540.00	28.21
Other donor transfers	796,000.00	710,169.36	966,720.00	198,482.85	768,237.15	20.53

	5,789,274.00	4,706,366.10	5,490,148.21	2,494,469.53	(2,995,678.68)	54.56
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From the table above it could be seen that the overall performance of the district as at 31st December is not encouraging. The total revenue of the Assembly amounted to GH¢2,494,469.53. This constitutes about 45.44% of total estimated revenue of GH¢ 5,490,148.21.

To improve the situation the Assembly has decided to get revenue data for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

Expenditure performance

Table 3: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at August 30 th 2013						
EXPENDITURE ITEMS	2012 budget	2012 actual	2013 budget	Actual As at August 31 st , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	421,221.32	340,610.00	672,246.21	583,073.74	(626,729.60)	6.77
Goods and services	1,678,652.00	352,000.00	1,583,323.00	202,638.72	(351,822.40)	77.78
Assets	3,689,400.68	2,882,102.36	3,154,578.00	1,708,757.07	(2,325,520.37)	26.28
TOTAL	5,789,274.00	3,574,712.36	5,490,148.21	2,494,469.53	(2,995,678.68)	54.56

The actual expenditure performance of the Assembly stood at GH¢2,494,469.53 which constitute 38.36% of the budget leaving a variance of GH¢2,995,678.68. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

Details of MMDA Departments

The tables below show the expenditure performance of the departments of the assembly.

Table 4: Status of 2013 Budget Implementation - Central Administration

Central Administration						
Performance as at August 30 th 2013						
Expenditure Items	2012 budget	2012 actual	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	523,257.32	523,257.32	660,664.01	440,442.62	(220,221.39)	33.33%
Goods and services	936,778.44	576,783.10	865,721.00	132,616.27	(733,104.73)	84.68%
Assets	3,028,231.56	2,882,102.36	1,960,453.00	441,814.77	(1,518,638.23)	77.46%
TOTAL	4,497,267.32	3,991,142.78	3,529,176.97	1,248,343.48	(2,280,833.49)	64.63%

The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 41.47% of the budgeted amount which is on the lower side.

Table 5: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation						
Financial Performance						
Department of Agriculture						
Performance as at August 30 th 2013						
Expenditure Items	2012 budget	2012 actual	2013 budget	Actual As at August 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	125,896.23		168,481.08		(155,924.00)	100%
Goods and services	32,200.00	NILL	44,569.00	NIL	(44,569.00)	100%
Assets	487,230.12	142,307.22	550,600.00	194,748.52	(55,851.48)	64.63%
TOTAL	645,326.35	453,663.14	595,169.00	350,672.52	(400,420.48)	67.28%

This table shows that an expenditure of GH¢350,672.52 has been made in the Agric sector which is 58.87% of the budgeted amount. This is due to the fact that GOG Transfers and other donor support were not sufficient to carry on the budgeted activities.

Table 6: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Status Of 2013 Budget Implementation Financial Performance						
Department Of Social Welfare and Community Development						
Performance as at August 30 th 2013						
Expenditure Items	2012 budget	2012 actual	2013 budget	Actual As at August 31st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	17,050.00	-	101,465.77	-	(101,465.77)	100%
Goods and services	12,078.00	-	64,000.00	23,222.00	(40,778.00)	63.72 %
Assets	-	-	NIL	-	NIL	NIL
TOTAL	29,128.00	-	112,373.77	23,222.00	(112,373.77)	100%

The Department of Social Welfare and Community Development registered some expenditure. The amount recorded was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

No expenditure was made as release of funds from the Central Government and other revenue sources did not come.

Table 7: Status of 2012 Budget Implementation - Works Department

Status Of 2013 Budget Implementation						
Financial Performance						
Works Department						
Performance as at August 30 th 2013						
Expenditure Items	2012 budget	2012 actual	2013 budget	Actual As at August 31st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	-
Goods and services	18,230.22	-	26,207.00	NIL	(26,207.00)	100%
Assets	110,563.14	-	135,451.00	NIL	(135,451.00)	100%
TOTAL	128,793.36	-	161,658.00	NIL	(161,658.00)	100%

The Works Department like the other departments did not receive their ceilings from the central government for goods and services. The expenditure under assets was actually supposed to be undertaken by the central administration. However, the activity fall under the Department of Feeder Roads that is why it was budgeted under that department.

Table 8: Status of 2012 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2013 Budget Implementation						
Financial Performance						
Education, Youth and Sports						
Performance as at August 30 th 2013						
Expenditure Items	2012 budget	2012 actual	2013 budget	Actual As at August 31st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	NIL	NIL	NIL	NIL	NIL	NIL
Goods and services	123,000.00	80,260.00	228,000.00	70,022.45	(217,977.55)	95.60 %
Assets	523,336.25	423,200.47	500,000.00	395,059.71	(104,940.29)	20.99 %
TOTAL	646,336.25	523,460.47	1,228,000.00	465,082.16	(762,917.84)	62.13 %

A provision of GH¢1,228,000.00 was made and expenditure but implemented with GH¢465,082.16 due to inadequate funds.

Table 9: Status of 2012 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation Financial Performance						
Health						
Performance as at August 30 th 2013						
Expenditure Items	2012 budget	2012 actual	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	NILL	NILL	NILL	NILL	NILL	NILL
Goods and services	10,200.00	10,000.00	11,000.00	-	(11,000.00)	100%
Assets	320,000.00	127,320.11	265,000.00	47,673.32	(217,326.68)	82.01%
TOTAL	330,200.00	137,320.00	276,000.00	47,673.32	(228,326.68)	82.73%

Generally, the health sector like the other sectors did not perform well. The total performance of 17.27% of the budgeted is low. This is due to inadequate funds from the government and other agencies.

Table 10: Status of 2013 Budget Implementation - Disaster Prevention

Status Of 2013 Budget Implementation Financial Performance						
Disaster Prevention						
Performance as at August 30 th 2013						
Expenditure Items	2012 budget	2012 actual	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	-
Goods and services	12,306.00	930.00	11,785.00	-	(11,785.00)	100%
Assets	-	-	-	-	-	-
TOTAL	12,306.00	930.00	11,785.00	-	(11,785.00)	100%

No expenditure was made in this sector. This is due to the fact that there was no release of funds from the central government.

Non-Financial Performance (Assets)

The table below shows the key achievements of the Assembly

Table 11: Status of 2013 Budget Implementation - Non- Financial Performance

No	Activity (organize by sector)	Key Achievement		
		Output	Outcome	Remarks
	Social Sector			
	Education			
1	Construction of 1 No. 3 unit classroom with ancillary facilities at Bundi primary School	3-unit classroom block with ancillary constructed	To provide Conducive Environment for teaching & learning	The project is at plastering level & will soon be completed
2	Construction of 1 No. 3-unit classroom block with ancillary facilities at Gbegu	3-unit classroom block with ancillary constructed	Conducive Environment for teaching & learning	Completed & in use
3	Construction of 1 No. 3-Unit Dormitory block at Tuna Senior High School	3-Unit Dormitory block constructed	Conducive Environment for teaching & learning	Completed & in use
4	Renovation of 1 NO. 3-Unit Classroom at Jelinkon	3-Unit Classroom block constructed	Conducive Environment for teaching & learning	Completed & in use
5	Construction of 1 No. 3-unit boys dormitory block at sawla senior high school	3 unit girls dormitory Block constructed	Conducive Environment for teaching & learning	Completed & in use
6	Construction of 1 No. 3 unit girls dormitory at sawla senior high school	3 unit girls dormitory Constructed	Conducive Environment for teaching & learning	Completed & in use
7	Renovation of 1 No. Teachers Quarters at Tuna Senior High School	1 No. Teachers Quarters constructed	Conducive atmosphere created for teachers	Completed & in use
8	Renovation of 1 No. Teachers Quarters at Kulmasa	1 No. Teachers Quarters constructed	Conducive atmosphere created for teachers	Completed & in use
	Health			
9	Construction of 1 No. CHIPS Compound at Goyiri	CHIPs Compound constructed	Increase access to Health Delivery	Project still under construction
10	Construct 1 No. 2-unit semi-detached Nurses Quarters at Nyege	Semi-detached quarters constructed	Conducive atmosphere created for nurses	Project still under construction

11	Carry out outreach serves (Public Educ.)	Public Education on key Health needs delivered	People change to Good Healthy practices	Programme carried out
	Administration			
12	Renovation of PWD Semi-detached quarters at Sawla	Semi-detached quarters constructed	Conducive atmosphere created for staff	Project completed & in use
13	Renovate and upgrade 1 No. office accommodation for the District Assembly	DA offices renovated and upgraded	Conducive atmosphere created for work	The district could not meet the target as a result of shortage of funds
14	Construction of a Decentralized office accommodation at Sawla	Office Accommodation constructed	Conducive atmosphere created for work	The district could not meet the target as a result of shortage of funds
15	Construction of 1 No. Urinary pit at Gulpie primary School	Urinary pit Constructed	Place of convenience created for urination	Project completed and in Use
16	Monitoring of Projects and programmes	Projects and programmes monitored	Projects/programmes carried out as specified	In progress
	Economic Sector			
17	Establish 40 hectares of tree plantations in Yipala, Kong & Gindabour	40 hectares of trees planted	Climatic Change activities intensified	Trees fully grown
18	Spot Improvement of Sawla-Konkrope Feeder Roads Phase II (3.5Km)	3.5 km road Constructed	The road become motorable for use	completed
19	Construction of Oil Processing Bay at Sawla	Oil Processing Bay Constructed	Ease in processing of oil unlike the local method	Project Completed and installation of machine in progress

2014-2016 MTEF Composite Budget Projections

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2013-2015. The outer years of 2014 and 2015 are only indicative.

Table 12: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	211,925.50	251,332.10	273,112.21
GOG Transfers	1,835,450.30	2,018,995.33	2,220,894.86
Compensation	883,597.62	1,017,347.78	1,119,082.56
goods and services	916,684.36	1,008,352.80	1,109,188.08
Assets	35,851.00	39,436.10	43,379.71
DACF	2,268,101.00	2,494,911.10	2,744,402.21
DDF	950,329.00	1,045,361.90	1,149,898.09
Other Donor Funds	996,444.00	1,096,088.40	1,205,697.24
Total	6,262,249.80	6,888,474.78	7,577,322.26

Table 13: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	924,861.62	1,017,347.78	1,119,082.56
Goods And Services	1,877,428.78	2,065,171.66	2,271,688.82
Assets	3,459,959.40	3,805,955.34	4,186,550.87
Total	6,262,249.80	6,888,474.78	7,577,322.25

From the table, expenditure on assets takes the chunk of the district revenue. Most of the money would be spent at the Central Administration which is the pivot around which the activities of the various departments revolve. That is there are activities that are education, health, social, works and sanitation centres but are carried out at the Central Administration.

Commitments of the Assembly

Summary of Commitments Included In the 2014 Budget

The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

Table 14: Commitments of the Assembly

Name of Department	List of Projects./activities	Amount GH¢	Commencement certificate
Central Admin	Complete the construction of 1 No. 15-unit office Accommodation	75,000.00	
Central Admin.	Construction of the Multi-purpose community Centre	100,000.00	
Central Admin	Completion of Police Headquarters in Sawla	120,000.00	
Central Admin	Renovate and upgrade 1 No. office accommodation for the District Assembly	100, 000.00	
Works (Roads)	Spot Improvement of Sawla-Konkrope Feeder Roads Phase II (3.5Km)	180,000.00	

The amount stated for the construction of the 1 No. 15-unit office Accommodation is the amount left to be paid. However the contractors seem to have left the site as over a year now no work had been done on the project. Management has therefore decided to terminate the contract and re-package for award.

Due to inadequate funds, the district assembly was not able to make payment to rest of the contracts listed above and however expect to roll them over to the ensuing year.

Key Focus Areas of the Budget

The district's 2014 composite budget seeks to address the imbalances in the demand and supply of goods and services in the various sectors of the district namely agriculture, education, Health social and Administration.

Education

The focus of policies in this area is to increase equitable access to education at all levels and improve on the quality of education. The 2014 budget intends to address some of the challenges in the educational sector. Thus, the Assembly intends to;

- Renovation of 2 No. School Blocks in the District from DACF.
- Renovation of 2 No. Teacher Staff Bungalows in the District from DACF.
- Provide sponsorship to needy but Brilliant Students from DACF.
- Support school feeding activities within the district from GoG.
- Support to Recreation, Sports and Cultural Activities from DACF.
- Support to Circuit Supervisors to conduct monitoring (Procurement of Motorbikes to Circuit Supervisors) from DACF.

Health

To improve upon health delivery in the district, the 2014 budget for the district has earmarked for execution, a number of projects listed below;

- Construction of 1 No. CHPS compound at Poru, Kunfusi & Kong from DDF, DACF and IGF.
- Carry out outreach services (Public Education) from DACF.
- Facilitate the management & coordination of HIV & AIDS activities in and outside the district from DACF.
- Support to National immunization and other Health programmes.

Social

As an augment to the interventions in education and health social wellbeing of the people will also be intervened with the following activities:

- Complete the Construction of the Multi-purpose community Centre from DDF.
- Provide 5 No. Toilet Facilities to some selected communities from DACF.
- Drilling & Installation of 40 No. Borehole from DACF, DDF and IGF.
- Undertake Street Naming & House Numbering in the District from DDF capacity building.
- Support to People with Disabilities from DACF.
- Support to Traditional Authorities from DACF.

- Disaster Prevention and Management from DACF.

Economic

Under economic, the following activities will be undertaken to enhance productivity in 2014.

- Support for establishment of Financial Institution (Rural Bank) at sawla from DACF.
- Support to rural electrification (Poles) from DDF, DACF and IGF.
- Provision and maintenance of street light in some selected communities from DACF.
- Spot Improvement of Sawla-Konkrope Feeder Road Phase III (3.5km) from GSOP.
- Spot Improvement of Nakwabi –Toyiri Feeder Road Phase II (1.5km) from GSOP.
- Spot Improvement of Kalba-Gakon Feeder Road (9km) from GoG.
- Construction/Reshaping of feeder roads (Bridges/Culvers) District wide from DDF, DACF and IGF.

Agriculture

In the area of agriculture the district intends to carry out the following activities:

- Construction of Dams for Irrigation at Gbiniyiri, Kong & Soma from DDF and GSOP.
- Establish tree plantations in Yipala, Gindabour, Kanching, Nahari, Vondel & Gbonkoyiri from GSOP.
- Support to agricultural Programmes and activities from DACF.
- Community initiated projects (Dugouts and Dams) from DACF.

Central Administration

For the Central Administration, the assembly started the construction of a 15-unit office Accommodation and intend to complete it next year. This will help improve the working environment of the staff. Again, the Police Headquarters under construction will be completed in 2014 enable the Security Officers stay to discharge their duties well. A semi-detached staff quarters will be constructed and will be duly furnished to attract and retain officers to the district.

Efforts will also be made to construct a Building for the National Ambulance Service & Fires Tender to help ease their operation the district.

Appropriate allocation has also been made for capacity building of the Assembly staff and staff of departments of the assembly. The staff of the substructures will equally be trained to improve efficiency at that level.

The 2014 composite budget of the Sawla-Tuna-Kalba District is designed to address the infrastructural shortage of the education, health and the social sectors, facilitate the achievement of MDGs especially goals 4 & 5 and create opportunity for better agricultural productivity in pursuant of the Ghana Shared Growth and Development Agenda (GSGDA).

The budget also seek to improve on the general climate change issues in the three northern regions through the afforestation projects in the district with funds from the Ghana Social Opportunities Project (GSOP).

2014 PRIORITY PROJECTS AND PROGRAMMES

The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 15: Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by sectors)	Functional Classification	IGF	GOG	DACF	DDF	Donor	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
EDUCATION							
Renovation of 2 No. School Blocks in the District	Asset			60,000.00			60,000.00
Renovation of 2 No. Teacher Staff Bungalows in the District	Asset			40,000.00			40,000.00
Provide sponsorship to needy but Brilliant Students	G & S			44,015.34			44,015.34
Support school feeding activities within the district	G & S		656,273.00				656,273.00
Support to Recreation, Sports and Cultural Activities	G & S			10,000.00			10,000.00
Procurement of Motorbikes to Circuit Supervisors	Assets			300,000.00			300,000.00
Connection of Electricity to St. Augustine, Sawla SHS, Sawla	Asset				15,000.00		15,000.00
HEALTH							
Construction of 1 No. CHPS compound at Kunfusi & Kong	Asset	15,136.00		82,000.00	86,000.00		183,136.00
Carry out outreach services (Public	G & S			8,000.00			8,000.00

Programmes and Projects (by sectors)	Functional Classification	IGF	GOG	DACF	DDF	Donor	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
Education)							
Facilitate the management & coordination of HIV & AIDS activities in and outside the district annually	G & S			22,007.67			22,007.67
Support to National immunization and other Health programmes	G & S			8,000.00			8,000.00
SOCIAL							
Complete the Construction of the Multi-purpose community Centre	Asset	18,000.00			100,000.00		118,000.00
Provide 5 No. 12 Seater Toilet Facilities Sawla, Tuna, Gindabour and other communities	Asset			125,000.00	211,392.00		336,392.00
Drilling & Installation of 20 No. Borehole	Asset	38,000.00		110,000.00	124,980.00		272,980.00
Community initiated projects (Dugouts and Dams)	Asset			110,038.35			110,038.35
Undertake Street Naming & House Numbering in the District	G & S				41,990.00		41,990.00
Support to People with Disabilities	G & S			67,334.00			67,334.00
Support to Traditional Authorities	G & S			50,000.00			50,000.00
Disaster Prevention and Management	G & S			20,000.00			20,000.00
Economic							
Construction Bridges and Culverts District wide	Asset	8,000.00		60,000.00	25,000.00		93,000.00

Programmes and Projects (by sectors)	Functional Classification	IGF	GOG	DACF	DDF	Donor	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
Spot Improvement of Sawla-Konkrope Feeder Road Phase III (3.5km)	Asset					180,000.00	180,000.00
Spot Improvement of Nakwabi –Toyiri Feeder Road Phase II (1.5km)	Asset					177,000.00	177,000.00
Spot Improvement of Kalba-Gakon Feeder Road (9km)	Asset		35,851.00				35,851.00
Support for establishment of Financial Institution (Rural Bank) at sawla	Asset			40,000.00			40,000.00
Support to rural electrification (Poles)	Asset	4,000.00		20,000.00	35,447.00		59,447.00
Provision and maintenance of street light in some selected communities	Asset			20,000.00			20,000.00
AGRICULTURE							
Construction of Dams for Irrigation at Kong & Soma	Asset					320,000.00	320,000.00
Establish tree plantations in Yipala, Gindabour, Kanching, Nahari, Vondel & Gbonkoyiri	Asset					300,000.00	300,000.00
Support to agricultural Programmes and activities	G & S			20,000.00			20,000.00
Support to Agric (Goods and Services)	G & S		21,195.57			19,444.00	40,639.57
Administration							
Complete the construction of 15-unit office Accommodation	Asset	15,000.00			150,000.00		165,000.00
Completion the construction of Police	Asset	24,000.00			120,000.00		144,000.00

Programmes and Projects (by sectors)	Functional Classification	IGF	GOG	DACF	DDF	Donor	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
Headquarters in Sawla					0		
Building for National Ambulance Service & Fires Tender	Asset			80,000.00			80,000.00
Construction of 1 No. Semi-Detached Quarters at Sawla	Asset			90,000.00			90,000.00
Renovation of DCD, DFO, DED Quarters at Sawla	Asset			130,000.00			130,000.00
Renovation District Assembly Office Accommodation at Sawla	Asset			30,115.05			30,115.05
Commitment in respect of the Bulldozer Purchase	Asset			120,000.00			120,000.00
Project Management (commitment in respect of 1No. Double Cabin Hard-body Pickup purchase)	Asset			40,000.00			40,000.00
Human Resource Management (Conduct capacity building)	G & S			30,000.00			30,000.00
Support to DPCU activities (DMTDP)	G & S			51,000.00			51,000.00
Monitoring of Projects and programmes and Technical Supervision	G & S	8,104.00		90,000.00	40,520.00		138,624.00
Logistics Support	G & S	1,000.00		20,000.00			30,000.00
Servicing and Maintenance	G & S	4,000.00		82,153.4			87,153.40
Fuel & Lubricants	G & S	5,000.00		13,000.00			18,000.00
Office Equipment	G & S	4,525.50		10,000.00			14,525.50
Furniture and Fittings	G & S	4,000.00		20,000.00			24,000.00
Fumigation & Sanitation	G & S	5,000.00	212,000.00	10,000.00			227,000.00
Support to National, Regional and District Celebration	G & S			50,000.00			50,000.00
Support to District sub-structures	G & S	16,896.00		44,015.34			60,911.34
Compensation –All Departments (GOG)	Compensation		883,597.62				883,597.62

Programmes and Projects (by sectors)	Functional Classification	IGF	GOG	DACF	DDF	Donor	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
Compensation – All Departments (IGF)	Compensation	16,764.00					16,764.00
Ex-gratia award to Assembly Members	Compensation	24,500.00					24,500.00
Support Dept. of Soc. Welfare & Community Development	G & S		16,420.31	14,000.00			30,420.31
Support Dept. of Town & Country Planning	G & S		2,904.00				2,904.00
Support Dept. of Feeder Roads	G & S		7,208.80				7,208.80
Support to the NBSSI	G & S			10,000.00			10,000.00
Contingency	G & S			107,421.85			107,421.85
Total		211,925.50	1,835,450.30	2,268,101.00	950,329.00	996,444.00	6,262,249.80

This year the District Assembly has earmarked a total revenue of Six Million Six Hundred Eighteen Thousand, Three Hundred and Ninety-Two Ghana Cedis (GH¢6,262,249.80) for development in terms of capital projects, recurrent expenditures and payment of staff both established post and casual workers. This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We expect GH¢2,268,101.00 from DACF, GH¢ 950,329.00 from the DDF, GH¢ 211,925.50 from the IGF and GH¢ 1,835,450.30 from the GoG. Included in the Donor figure of GH¢ 996,444.00 is an amount of GH¢ 19,444.00 which represents donor support to the agric sector and GH¢ 977,000.00 from Ghana Social Intervention Project (GSOP).

Table 16: Summary of 2013 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding				Total
					GOG (compensation, goods and services and assets)	DDF/DONOR	IGF	DACF	
Central Administration	852,977.37	1,837,806.37	581,116.83	3,271,900.57	815,274.95	824,329.00	198,789.50	1,580,077.99	3,462,464.31
Education youth and sports (schedule 2)	710,288.34	415,000.00	0	1,125,288.34	656,273.00	15,000.00	0	454,015.34	1,125,288.34
Health (schedule 2)	38,007.67	319,706.87	0	357,714.54	0	86,000.00	5,136.00	120,007.67	357,714.54
Agriculture	60,639.57	620,000.00	193,726.49	852,207.94	192,763.94	639,444.00	0	20,000.00	852,207.94
Social Welfare & Community Development	30,420.31	0	108,754.30	139,174.61	125,174.61	0	0	14,000.00	139,174.61
Works	7,208.80	485,851.00	0	493,059.80	43,059.80	382,000.00	8,000.00	60,000.00	493,059.80
Disaster Prevention	20,000.00	0	0	20,000.00	0	0	0	20,000.00	20,000.00
Town & Country Planning	2,904.00	0	0	2,904.00	2,904.00	0	0	0	2,904.00
TOTALS	1,700,287.94	3,678,364.24	883,597.62	6,262,249.80	1,835,450.30	1,946,773.00	211,925.50	2,268,101.00	6,262,249.80

CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- A good budget depends on availability of credible data. Sawla-Tuna-Kalba District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

JUSTIFICATIONS

In spite of these challenges, the Sawla-Tuna-Kalba District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2013 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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>
0000 Compensation of Employees	0	883,898		
0301 1. Improve agricultural productivity	0	502,860		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	917		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	3,507		
0301 4. Promote selected crop development for food security, export and industry	0	878		
0301 5. Promote livestock and poultry development for food security and income	0	9,835		
0301 7. Improve institutional coordination for agriculture development	0	25,972		
0308 1. Manage waste, reduce pollution and noise	0	212,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	360,000		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,098,809		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	11,785		
0601 1. Increase equitable access to and participation in education at all levels	0	115,000		
0601 2. Improve quality of teaching and learning	0	710,288		
0601 5. Improve management of education service delivery	0	140,107		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	8,000		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	191,136		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	22,008		
0611 1. Promote effective child development in all communities, especially deprived areas	0	480		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	69,939		
0701 4. Encourage Public-Private Participation in socio-economic development	3,066	2,904		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	196,320		
0702 4. Strengthen functional relationship between assembly members and citizens	0	168,000		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	61,411		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,259,484	0		
0702 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	3,450		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,307,473		
0707 1. Empower women and mainstream gender into socio-economic development	0	1,431		
0707 3. Enhance women's access to economic resources	0	2,142		
0710 3. Increase national capacity to ensure safety of life and property	0	152,000		
Grand Total ¢	6,262,550	6,262,550	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office),							
<u>Sawla/Tuna/Kalba - Sawla</u>							
Taxes	0.00	106,425.00	106,425.00	0.00	-106,425.00	0.0	55,025.00
113 Taxes on property	0.00	104,800.00	104,800.00	0.00	-104,800.00	0.0	53,400.00
114 Taxes on goods and services	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
115 Taxes on international trade and transactions	0.00	625.00	625.00	0.00	-625.00	0.0	625.00
Grants	0.00	3,620,000.00	3,620,000.00	0.00	-3,620,000.00	0.0	5,644,857.83
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	200.00
133 From other general government units	0.00	3,620,000.00	3,620,000.00	0.00	-3,620,000.00	0.0	5,644,657.83
Other revenue	0.00	294,490.50	294,490.50	0.00	-294,490.50	0.0	156,700.50
141 Property income [GFS]	0.00	173,825.00	173,825.00	0.00	-173,825.00	0.0	59,825.00
142 Sales of goods and services	0.00	119,307.50	119,307.50	0.00	-119,307.50	0.0	95,837.50
143 Fines, penalties, and forfeits	0.00	638.00	638.00	0.00	-638.00	0.0	638.00
145 Miscellaneous and unidentified revenue	0.00	720.00	720.00	0.00	-720.00	0.0	400.00
Agriculture, ,							
<u>Sawla/Tuna/Kalba - Sawla</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	234,366.06
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	234,366.06
Physical Planning, Town and Country Planning,							
<u>Sawla/Tuna/Kalba - Sawla</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	162.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	162.00
Social Welfare & Community Development, Social Welfare,							
<u>Sawla/Tuna/Kalba - Sawla</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	41,642.82
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	41,642.82
Social Welfare & Community Development, Community Development,							
<u>Sawla/Tuna/Kalba - Sawla</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	83,831.79

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item		2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	83,831.79
Works, Feeder Roads,		<u>Sawla/Tuna/Kalba - Sawla</u>						
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	43,059.80
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	43,059.80
Grand Total		0.00	4,020,915.50	4,020,915.50	0.00	-4,020,915.50	0.0	6,262,549.80

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Sawla/Tuna/Kalba District - Sawla	2,270,567	1,775,259	305,897	923,049	911,444	6,195,216
01	Central Administration	1,715,652	565,868	290,761	797,049	212,000	3,590,330
01	Administration (Assembly Office)	1,715,652	565,868	290,761	797,049	212,000	3,590,330
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	294,122	656,273	0	15,000	0	965,395
01	Office of Departmental Head	294,122	656,273	0	15,000	0	965,395
02	Education	0	0	0	0	0	0
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	120,008	0	15,136	86,000	0	221,144
01	Office of District Medical Officer of Health	120,008	0	15,136	86,000	0	221,144
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	212,000	0	0	0	212,000
00		0	212,000	0	0	0	212,000
06	Agriculture	20,000	218,252	0	0	459,444	697,696
00		20,000	218,252	0	0	459,444	697,696
07	Physical Planning	0	2,904	0	0	0	2,904
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	2,904	0	0	0	2,904
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	14,000	119,962	0	0	0	133,962
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	7,000	37,167	0	0	0	44,167
03	Community Development	7,000	82,795	0	0	0	89,795
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	95,000	0	0	25,000	240,000	360,000
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	95,000	0	0	25,000	240,000	360,000
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	11,785	0	0	0	0	11,785
00		11,785	0	0	0	0	11,785
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	868,649	1,974,955	1,202,222	4,045,826	6,249	180,986	118,662	305,897	0	0	0	212,000	0	102,684	1,519,809	1,622,493	6,195,216
Sawla/Tuna/Kalba District - Sawla	868,649	1,974,955	1,202,222	4,045,826	6,249	180,986	118,662	305,897	0	0	0	212,000	0	102,684	1,519,809	1,622,493	6,195,216
Central Administration	565,868	930,537	785,115	2,281,520	6,249	180,986	103,526	290,761	0	0	0	212,000	0	83,240	713,809	797,049	3,590,330
Administration (Assembly Office)	565,868	930,537	785,115	2,281,520	6,249	180,986	103,526	290,761	0	0	0	212,000	0	83,240	713,809	797,049	3,590,330
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	710,288	240,107	950,395	0	0	0	0	0	0	0	0	0	0	15,000	15,000	965,395
Office of Departmental Head	0	710,288	240,107	950,395	0	0	0	0	0	0	0	0	0	0	15,000	15,000	965,395
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	38,008	82,000	120,008	0	0	15,136	15,136	0	0	0	0	0	0	86,000	86,000	221,144
Office of District Medical Officer of Health	0	38,008	82,000	120,008	0	0	15,136	15,136	0	0	0	0	0	0	86,000	86,000	221,144
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	0	0	212,000
	0	212,000	0	212,000	0	0	0	0	0	0	0	0	0	0	0	0	212,000
Agriculture	193,726	44,525	0	238,252	0	0	0	0	0	0	0	0	0	19,444	440,000	459,444	697,696
	193,726	44,525	0	238,252	0	0	0	0	0	0	0	0	0	19,444	440,000	459,444	697,696
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	109,054	24,908	0	133,962	0	0	0	0	0	0	0	0	0	0	0	0	133,962
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	34,082	10,085	0	44,167	0	0	0	0	0	0	0	0	0	0	0	0	44,167
Community Development	74,973	14,823	0	89,795	0	0	0	0	0	0	0	0	0	0	0	0	89,795
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	95,000	95,000	0	0	0	0	0	0	0	0	0	0	265,000	265,000	360,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	95,000	95,000	0	0	0	0	0	0	0	0	0	0	265,000	265,000	360,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	11,785	0	11,785	0	0	0	0	0	0	0	0	0	0	0	0	11,785
	0	11,785	0	11,785	0	0	0	0	0	0	0	0	0	0	0	0	11,785
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01001								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Total By Funding 9,000

Compensation of employees [GFS] 9,000

Objective	000000	Compensation of Employees							9,000
National Strategy	0000000	Compensation of Employees							9,000
Output	0000								9,000
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	9,000

Wages and Salaries									9,000
21110	Established Position								9,000
2111001	Established Post								9,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Total By Funding 565,868

Compensation of employees [GFS] 565,868

Objective	000000	Compensation of Employees							565,868
National Strategy	0000000	Compensation of Employees							565,868
Output	0000								565,868
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	565,868

Wages and Salaries									565,868
21110	Established Position								565,368
2111001	Established Post								565,368
21112	Wages and salaries in cash [GFS]								500
2111245	Domestic Servants Allowance								500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	290,761
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Northern		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla		

Compensation of employees [GFS]					6,249	
Objective	000000	Compensation of Employees			6,249	
National Strategy	00000000	Compensation of Employees			6,249	
Output	0000		Yr.1	Yr.2	Yr.3	6,249
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,249

Wages and Salaries						6,249
21111	Wages and salaries in cash [GFS]					1,800
2111102	Monthly paid & casual labour					1,800
21112	Wages and salaries in cash [GFS]					4,449
2111201	Motorbike Allowance					200
2111203	Car Maintenance Allowance					800
2111226	Duty Allowance					1,200
2111243	Transfer Grants					2,000
2111248	Special Allowance/Honorarium					249

Use of goods and services						177,486
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				46,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,000
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000002	Quarterly meeting of the Executive Committee by december, 2014	4.0	4.0	4.0	12,000

Use of goods and services						12,000
22107	Training - Seminars - Conferences					12,000
2210709	Allowances					12,000
Activity	000003	Meeting of the sub-committees	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22107	Training - Seminars - Conferences					10,000
2210709	Allowances					10,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				24,000
Output	0001	Consensus building at the local level promoted annually	Yr.1 1	Yr.2 1	Yr.3 1	24,000
Activity	000001	Organize and service quarterly meeting of the General Assembly by december,2014	4.0	4.0	4.0	24,000

Use of goods and services						24,000
22107	Training - Seminars - Conferences					24,000
2210709	Allowances					24,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				17,396
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				17,396
Output	0001	Ensure effective operationalization of the sub-structures at district level annually	Yr.1 1	Yr.2 1	Yr.3 1	17,396
Activity	000001	Support to Sub-structures	1.0	1.0	1.0	16,896

Use of goods and services						16,896
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Sawla/Tuna/Kalba District - Sawla

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22107	Training - Seminars - Conferences					16,896
	2210709	Allowances					16,896
Activity	000003	Renovation of Sawla Area council by december, 2014	1.0	1.0	1.0		500
		Use of goods and services					500
	22104	Rentals					500
	2210401	Office Accommodations					500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					112,090
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					112,090
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		112,090
			1	1	1		
Activity	000001	Equip Assembly with requisite logistices and for quality service delivery by december, 2013	1.0	1.0	1.0		103,090
		Use of goods and services					103,090
	22101	Materials - Office Supplies					25,000
	2210101	Printed Material & Stationery					25,000
	22102	Utilities					9,600
	2210201	Electricity charges					5,400
	2210202	Water					2,400
	2210203	Telecommunications					1,200
	2210204	Postal Charges					600
	22105	Travel - Transport					60,790
	2210502	Maintenance & Repairs - Official Vehicles					25,502
	2210503	Fuel & Lubricants - Official Vehicles					15,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel & Transportation					9,687
	2210510	Night allowances					5,601
	22106	Repairs - Maintenance					700
	2210603	Repairs of Office Buildings					300
	2210604	Maintenance of Furniture & Fixtures					100
	2210606	Maintenance of General Equipment					300
	22107	Training - Seminars - Conferences					3,000
	2210702	Visits, Conferences / Seminars (Local)					3,000
	22109	Special Services					4,000
	2210901	Service of the State Protocol					4,000
Activity	000005	Support National, Regional and District Celebrations	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22109	Special Services					1,000
	2210902	Official Celebrations					1,000
Activity	000010	Servicing and mentenance of Office Vehicle and Motors	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210109	Spare Parts					2,000
Activity	000011	Furniture and fittings works in the Assembly	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22102	Utilities					6,000
	2210202	Water					5,500
	2210204	Postal Charges					500
Objective	071003	3. Increase national capacity to ensure safety of life and property					2,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					2,000
Output	0001	Peace, law and order maintained throughout the District annually	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Organize and Service weekly meetings of the District Security committee (DISEC)	1.0	1.0	1.0		2,000
		Use of goods and services					2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22107	Training - Seminars - Conferences							2,000
	2210709	Allowances							2,000
								Other expense	3,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							3,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							3,500
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				3,500
			1	1	1				
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2013	1.0	1.0	1.0				3,500
		Miscellaneous other expense							3,500
	28210	General Expenses							3,500
	2821006	Other Charges							500
	2821009	Donations							3,000
								Non Financial Assets	103,526
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							60,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							22,000
Output	0001	Socio-economic developemnt of the district enhanced by 2013	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000004	Complete the construction of Multi-purpose community center	1.0	1.0	1.0				18,000
		Fixed Assets							18,000
	31111	Dwellings							18,000
	3111151	WIP - Buildings							18,000
Activity	000010	Support to Rural Electrification (Procurement of Electricity Poles)	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
	31113	Other structures							4,000
	3111308	Electrical Networks							4,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							38,000
Output	0001	Socio-economic developemnt of the district enhanced by 2013	Yr.1	Yr.2	Yr.3				38,000
			1	1	1				
Activity	000005	Drilling and installation of 20 No. boreholds Districtwide	1.0	1.0	1.0				38,000
		Fixed Assets							38,000
	31131	Infrastructure assets							38,000
	3113102	Sewers							38,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							19,526
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							19,526
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				19,526
			1	1	1				
Activity	000002	Office Equipments	1.0	1.0	1.0				4,526
		Fixed Assets							4,526
	31131	Infrastructure assets							4,526
	3113108	Furniture & Fittings							4,526
Activity	000003	Complete the construction of 15 No. Decentralised Office accommodationat sawla by december 2014	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31112	Non residential buildings							15,000
	3111204	Office Buildings							15,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							24,000
National Strategy	7100302	3.2 Review existing laws and regulations on spatial and infrastructural development							24,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	The ability of the security agencies in fighting crime especially highway robbery annually	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000001	Completion the construction of police headquarter in sawla	1.0	1.0	1.0	24,000
Fixed Assets						24,000
31112 Non residential buildings						24,000
3111204 Office Buildings						24,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				

Total By Funding

40,000

Use of goods and services 40,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Equip Assembly with requisite logistices and for quality service delivery by december, 2013	1.0	1.0	1.0	40,000

Use of goods and services						40,000
22109 Special Services						40,000
2210909 Operational Enhancement Expenses						40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Total By Funding									1,675,652
Use of goods and services									743,037
Objective	030101	1. Improve agricultural productivity							40,000
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally							40,000
Output	0001	Establishment of Financial Institution	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000001	Establish Financial Institution	1.0	1.0	1.0				40,000
Use of goods and services									40,000
22101 Materials - Office Supplies									40,000
2210102 Office Facilities, Supplies & Accessories									40,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development							10,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							10,000
Output	0001	Socio-economic developemnt of the district enhanced by 2013	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Support to NBSSI to run it activities	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210709 Allowances									10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							141,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							141,000
Output	0001	DPCU Activities	Yr.1	Yr.2	Yr.3				141,000
			1	1	1				
Activity	000001	District Planning and Co-ordinating Unit's Activities	1.0	1.0	1.0				41,000
Use of goods and services									41,000
22107 Training - Seminars - Conferences									41,000
2210702 Visits, Conferences / Seminars (Local)									41,000
Activity	000002	Complete the Preparation of the DMTDP	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210702 Visits, Conferences / Seminars (Local)									10,000
Activity	000003	Monitoring and Evaluation of Projects and Programmes and Technical Supervision	1.0	1.0	1.0				90,000
Use of goods and services									90,000
22101 Materials - Office Supplies									40,000
2210101 Printed Material & Stationery									10,000
2210103 Refreshment Items									10,000
2210113 Feeding Cost									20,000
22105 Travel - Transport									20,000
2210503 Fuel & Lubricants - Official Vehicles									20,000
22107 Training - Seminars - Conferences									30,000
2210709 Allowances									30,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							82,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					10,000
Output	0002	Support to Traditional Authorities	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Support to Traditional Authorities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22105 Travel - Transport							10,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					72,000
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3		72,000
			1	1	1		
Activity	000001	Organize and service quarterly meeting of the General Assembly by december,2014	4.0	4.0	4.0		72,000
Use of goods and services							72,000
22107 Training - Seminars - Conferences							72,000
2210709 Allowances							72,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					24,015
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					24,015
Output	0001	Ensure effective operationalization of the sub-structures at district level annually	Yr.1	Yr.2	Yr.3		24,015
			1	1	1		
Activity	000001	Support to Sub-structures	1.0	1.0	1.0		24,015
Use of goods and services							24,015
22107 Training - Seminars - Conferences							24,015
2210709 Allowances							24,015
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					440,022
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					440,022
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		440,022
			1	1	1		
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2013	1.0	1.0	1.0		208,600
Use of goods and services							208,600
22101 Materials - Office Supplies							46,000
2210101 Printed Material & Stationery							6,000
2210102 Office Facilities, Supplies & Accessories							40,000
22102 Utilities							3,600
2210203 Telecommunications							3,600
22103 General Cleaning							5,000
2210301 Cleaning Materials							5,000
22105 Travel - Transport							78,000
2210502 Maintenance & Repairs - Official Vehicles							8,000
2210503 Fuel & Lubricants - Official Vehicles							40,000
2210505 Running Cost - Official Vehicles							10,000
2210509 Other Travel & Transportation							10,000
2210510 Night allowances							10,000
22106 Repairs - Maintenance							30,000
2210614 Traditional Authority Property							30,000
22107 Training - Seminars - Conferences							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
22108 Consulting Services							10,000
2210801 Local Consultants Fees							10,000
22109 Special Services							20,000
2210909 Operational Enhancement Expenses							20,000
22111 Other Charges - Fees							6,000
2211103 Audit Fees							6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Contengency	1.0	1.0	1.0	107,422
		Use of goods and services				107,422
		22112 Emergency Services				107,422
		2211202 Refurbishment Contingency				107,422
Activity	000005	Support National, Regional and District Celebrations	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		22109 Special Services				40,000
		2210902 Official Celebrations				40,000
Activity	000006	Conduct capacity building DA staff	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
		22107 Training - Seminars - Conferences				17,000
		2210709 Allowances				17,000
		22108 Consulting Services				10,000
		2210801 Local Consultants Fees				10,000
Activity	000010	Servicing and mentenance of Office Vehicle and Motors	1.0	1.0	1.0	28,000
		Use of goods and services				28,000
		22101 Materials - Office Supplies				20,000
		2210106 Oils and Lubricants				10,000
		2210109 Spare Parts				10,000
		22103 General Cleaning				8,000
		2210301 Cleaning Materials				8,000
Activity	000011	Furniture and fittings works in the Assembly	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
		22102 Utilities				16,000
		2210201 Electricity charges				10,000
		2210202 Water				5,000
		2210204 Postal Charges				1,000
		22106 Repairs - Maintenance				10,000
		2210604 Maintenance of Furniture & Fixtures				10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				6,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				6,000
Output	0001	Peace, law and order maintained throughout the District annually	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Organize and Service weekly meetings of the District Security committee (DISEC)	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210709 Allowances				6,000
Social benefits [GFS]						500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				500
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Equip Assembly with requisite logistices and for quality service delivery by december, 2013	1.0	1.0	1.0	500
		Social assistance benefits				500
		27211 Social Assistance Benefits - Cash				500
		2721102 Refund for Medical Expenses (Paupers/Disease Category)				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Other expense						147,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				40,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				40,000
Output	0002	Support to Traditional Authorities	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Support to Traditional Authorities	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821009 Donations						40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				107,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				107,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	107,000
			1	1	1	
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2013	1.0	1.0	1.0	107,000
Miscellaneous other expense						107,000
28210 General Expenses						107,000
2821009 Donations						7,000
2821012 Scholarship/Awards						100,000
Non Financial Assets						785,115
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				515,000
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				405,000
Output	0001	Socio-economic developemnt of the district enhanced by 2013	Yr.1	Yr.2	Yr.3	405,000
			1	1	1	
Activity	000001	Building for National ambulance and fire tender	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111101 Buildings						80,000
Activity	000002	Purchasing of Hardbody Pick-up	1.0	1.0	2.0	40,000
Fixed Assets						40,000
31121 Transport - equipment						40,000
3112101 Vehicle						40,000
Activity	000006	Procurement of Boodozar	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31122 Other machinery - equipment						120,000
3112257 WIP - Plant and Machinery						120,000
Activity	000007	Provision of 5 No. 12 seater Toilet facilities to Sawla, Tuna, Gindabour and other communities	1.0	1.0	1.0	125,000
Fixed Assets						125,000
31113 Other structures						125,000
3111303 Toilets						125,000
Activity	000009	Provision and Maintenance of Street lights in some selected communities	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111308 Electrical Networks						20,000
Activity	000010	Support to Rural Electrification (Procurement of Electricity Poles)	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111308 Electrical Networks						20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					110,000
Output	0001	Socio-economic developemnt of the district enhanced by 2013	Yr.1	Yr.2	Yr.3		110,000
			1	1	1		
Activity	000005	Drilling and installation of 20 No. boreholds Districtwide	1.0	1.0	1.0		110,000
Fixed Assets							110,000
	31131	Infrastructure assets					110,000
	3113102	Sewers					110,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					20,000
Output	0001	Ensure effective operationalization of the sub-structures at district level annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000003	Renovation of Sawla Area council by december, 2014	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31112	Non residential buildings					20,000
	3111204	Office Buildings					20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					250,115
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					250,115
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		250,115
			1	1	1		
Activity	000002	Office Equipments	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31131	Infrastructure assets					10,000
	3113108	Furniture & Fittings					10,000
Activity	000007	Renovation of the District Assembly Office Accommodation	1.0	1.0	1.0		30,115
Fixed Assets							30,115
	31111	Dwellings					30,115
	3111101	Buildings					30,115
Activity	000008	Renovation of DCD, DFO, DED's Quarterses	1.0	1.0	1.0		130,000
Fixed Assets							130,000
	31111	Dwellings					130,000
	3111101	Buildings					130,000
Activity	000009	Construction of 1 No. Semi-Detached Quarters in Sawla	1.0	1.0	1.0		80,000
Fixed Assets							80,000
	31111	Dwellings					80,000
	3111101	Buildings					80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14006	SF						<i>Total By Funding</i>	212,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Use of goods and services									212,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							212,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							212,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3				212,000
			1	1	1				
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2013	1.0	1.0	1.0				212,000
Use of goods and services									212,000
22103 General Cleaning									212,000
2210301 Cleaning Materials									212,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla Central Administration Administration (Assembly Office) Northern			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			
				Total By Funding	797,049

				Use of goods and services	83,240
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			40,520
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			40,520
Output	0001	DPCU Activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Monitoring and Evaluation of Projects and Programmes and Technical Supervision	1.0	1.0	1.0
					40,520

Use of goods and services					40,520
22101	Materials - Office Supplies				15,000
2210101	Printed Material & Stationery				5,000
2210103	Refreshment Items				5,000
2210113	Feeding Cost				5,000
22105	Travel - Transport				20,000
2210503	Fuel & Lubricants - Official Vehicles				20,000
22107	Training - Seminars - Conferences				5,520
2210709	Allowances				5,520

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				42,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				42,720
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2013	1.0	1.0	1.0	42,720

Use of goods and services					42,720
22107	Training - Seminars - Conferences				42,720
2210710	Staff Development				42,720

Non Financial Assets					713,809	
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			513,809	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			388,829	
Output	0001	Socio-economic developemnt of the district enhanced by 2013	Yr.1	Yr.2	Yr.3	388,829
			1	1	1	
Activity	000004	Complete the construction of Multi-purpose community center	1.0	1.0	1.0	100,000

Fixed Assets					100,000
31111	Dwellings				100,000
3111151	WIP - Buildings				100,000

Activity	000007	Provision of 5 No. 12 seater Toilet facilities to Sawla, Tuna, Gindabour and other communities	1.0	1.0	1.0	211,392
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Fixed Assets					211,392
31113	Other structures				211,392
3111303	Toilets				211,392

Activity	000008	Undertake Street Naming in the District	1.0	1.0	1.0	41,990
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Fixed Assets					41,990
31113	Other structures				41,990
3111301	Roads				41,990

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000010	Support to Rural Electrification (Procurement of Electricity Poles)	1.0	1.0	1.0	35,447
Fixed Assets						35,447
31113 Other structures						35,447
3111308 Electrical Networks						35,447
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability				124,980
Output	0001	Socio-economic developemnt of the district enhanced by 2013	Yr.1	Yr.2	Yr.3	124,980
			1	1	1	
Activity	000005	Drilling and installation of 20 No. boreholds Districtwide	1.0	1.0	1.0	124,980
Fixed Assets						124,980
31131 Infrastructure assets						124,980
3113102 Sewers						124,980
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				80,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				80,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000003	Complete the construction of 15 No. Decentralised Office accommodationat sawla by december 2014	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111204 Office Buildings						80,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				120,000
National Strategy	7100302	3.2 Review existing laws and regulations on spatial and infrastructural development				120,000
Output	0002	The ability of the security agencies in fighting crime especially highway rubbery annually	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Completion the construction of police headquarter in sawla	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111204 Office Buildings						120,000
Total Cost Centre						3,590,330

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70980	Education n.e.c							
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Use of goods and services									656,273
Objective	060102	2. Improve quality of teaching and learning							656,273
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							656,273
Output	0003	Provide for children a quality and decent meal daily							656,273
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Implement school feeding program by 2014		1.0	1.0	1.0			656,273
Use of goods and services									656,273
22101 Materials - Office Supplies									656,273
2210113 Feeding Cost									656,273

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70980	Education n.e.c			
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla Education, Youth and Sports Office of Departmental Head Central Administration Northern			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			
Total By Funding					294,122

Use of goods and services					10,000
Objective	060102	2. Improve quality of teaching and learning			10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels			10,000
Output	0002	Teaching and learning improved through sport and culture	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Sports, Recreation and Cultural Activities	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000

Other expense					44,015
Objective	060102	2. Improve quality of teaching and learning			44,015
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels			44,015
Output	0001	Human resource capacity developed and retain by december 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Provide sponsorship to needy but brilliant students	1.0	1.0	1.0
					44,015
Miscellaneous other expense					44,015
28210 General Expenses					44,015
2821012 Scholarship/Awards					44,015

Non Financial Assets					240,107
Objective	060101	1. Increase equitable access to and participation in education at all levels			100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			40,000
Output	0001	Increase equitable access to and participation in education at all levels by december 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Renovation of 2 No. Teachers Quarters in the district	1.0	1.0	1.0
					40,000
Fixed Assets					40,000
31111 Dwellings					40,000
3111103 Bungalows/Palace					40,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities			60,000
Output	0001	Increase equitable access to and participation in education at all levels by december 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Renovation of 2 no. 3-unit classroom block in selected communities	1.0	1.0	1.0
					60,000
Fixed Assets					60,000
31112 Non residential buildings					60,000
3111205 School Buildings					60,000

Objective	060105	5. Improve management of education service delivery			140,107
National Strategy	6010503	5.3. Undertake more efficient teacher development, deployment and supervision			140,107
Output	0001	Enabling Environment created for the Smooth supervision by Circuit Supervisors	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procurement of mottorbikes to circuit Supervisors	1.0	1.0	1.0
					140,107

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets					140,107
31121 Transport - equipment					140,107
3112101 Vehicle					140,107

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70721	General Medical services (IS)							
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Non Financial Assets 15,136

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							
Output	0001	Construction of CHPS compounds to improve service delivery	Yr.1	Yr.2	Yr.3				
Activity	000004	Construct 1 No. CHPS compounds at Kong	1	1	1				

Fixed Assets									
31112	Non residential buildings								
3111202	Clinics								

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70721	General Medical services (IS)			
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla Health Office of District Medical Officer of Health Northern			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			
Use of goods and services					38,008
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services			
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services			
Output	0001	Increment on ANC,PNC,CWC and FP attendance			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000002	Carry out outreach services			
		1.0	1.0	1.0	
Use of goods and services					8,000
22101 Materials - Office Supplies					5,000
2210105 Drugs					5,000
22107 Training - Seminars - Conferences					3,000
2210711 Public Education & Sensitization					3,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery			
National Strategy	6030102	1.2. Expand access to primary health care			
Output	0002	National Immunisation and other Health Programmes			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	National Immunisation and other Health Programmes			
		1.0	1.0	1.0	
Use of goods and services					8,000
22105 Travel - Transport					8,000
2210503 Fuel & Lubricants - Official Vehicles					8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			
Output	0001	Facilitate the management & coordination of HIV AIDS activities in the district			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Facilitate the management & coordination of HIV AIDS activities in the district			
		1.0	1.0	1.0	
Use of goods and services					22,008
22101 Materials - Office Supplies					22,008
2210104 Medical Supplies					2,008
2210105 Drugs					20,000
Non Financial Assets					82,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery			
National Strategy	6030501	5.1. Strengthen institutional care			
Output	0001	Construction of CHPS compounds to improve service delivery			
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Construct 1 No. CHPS compounds at Kunfusi			
		1.0	1.0	1.0	
Fixed Assets					82,000
31112 Non residential buildings					82,000
3111202 Clinics					82,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla Health Office of District Medical Officer of Health Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Non Financial Assets									86,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							86,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							86,000
Output	0001	Construction of CHPS compounds to improve service delivery							86,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000004	Construct 1 No. CHPS compounds at Kong		1.0	1.0	1.0			86,000
Fixed Assets									86,000
31112 Non residential buildings									86,000
3111202 Clinics									86,000
Total Cost Centre									221,144

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70510	Waste management							
Organisation	3430500001	Sawla/Tuna/Kalba District - Sawla Waste Management	Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Use of goods and services									181,000
Objective	030801	1. Manage waste, reduce pollution and noise							181,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							30,000
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000001	Intensify premises inspection and Education in 1500 Premises in ten Mounths in foury communitie by the end of 2014		1.0	1.0	1.0			30,000
Use of goods and services									30,000
22101 Materials - Office Supplies									20,000
2210112 Uniform and Protective Clothing									10,000
2210113 Feeding Cost									10,000
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
22106 Repairs - Maintenance									8,000
2210612 Public Toilets									8,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws							141,000
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			141,000
				1	1	1			
Activity	000002	Dislodge 5 public toilet and evacuate ten refuse heaps in four communities by the of 2014		1.0	1.0	1.0			125,000
Use of goods and services									125,000
22106 Repairs - Maintenance									125,000
2210612 Public Toilets									125,000
Activity	000003	Arrest and impound stray domestic animals		1.0	1.0	1.0			7,000
Use of goods and services									7,000
22101 Materials - Office Supplies									7,000
2210101 Printed Material & Stationery									7,000
Activity	000004	Screen 300 food Venders in three communities in three mounths.		1.0	1.0	1.0			9,000
Use of goods and services									9,000
22101 Materials - Office Supplies									1,000
2210101 Printed Material & Stationery									1,000
22107 Training - Seminars - Conferences									8,000
2210711 Public Education & Sensitization									8,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							10,000
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000005	Lunch four Sanitation weeks in four Towns by the end of 2014		1.0	1.0	1.0			10,000
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210517 Fuel Allocation To Waste Management Department									10,000
Other expense									31,000
Objective	030801	1. Manage waste, reduce pollution and noise							31,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws							31,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	clean community and observed communal labour	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000003	Arrest and impound stray domestic animals	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	28210	General Expenses				30,000
	2821006	Other Charges				30,000
Activity	000004	Screen 300 food Venders in three communities in three mounths.	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Total Cost Centre						212,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		<i>Total By Funding</i>	218,252
Function Code	70421	Agriculture cs			
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla Agriculture Northern			
Location Code	0802100	Sawla/Tuna/Kalba - Sawla			

Compensation of employees [GFS]					193,726
Objective	000000	Compensation of Employees			193,726
National Strategy	00000000	Compensation of Employees			193,726
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries						193,726
21110	Established Position					193,726
2111001	Established Post					193,726

Use of goods and services						24,525
Objective	030101	1. Improve agricultural productivity				3,416
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				400
Output	0003	Increased the use of appropriate agricultural inputs (improved seed 30%, fertilizer 50%) by Dec. 2013	Yr.1	Yr.2	Yr.3	400
			1	1	1	
Activity	000001	Sensitize 500 farmers on the availability, accessibility and application of various agro-inputs such as fertilizers agro chemicals and seed by June. 2013	1.0	1.0	1.0	200

Use of goods and services						200
22105	Travel - Transport					200
2210503	Fuel & Lubricants - Official Vehicles					200
Activity	000002	Facilitate the establishment of input outlet at various community level in the 4 zones in the district by Dec. 2013	1.0	1.0	1.0	200

Use of goods and services						200
22105	Travel - Transport					200
2210503	Fuel & Lubricants - Official Vehicles					200

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				3,016
Output	0001	Enhanced use of improved technologies by crops and livestock farmers by Dec. annually	Yr.1	Yr.2	Yr.3	3,016
			1	1	1	
Activity	000001	Train 50 cowpea farmers on IPM by Dec. annually	1.0	1.0	1.0	202

Use of goods and services						202
22107	Training - Seminars - Conferences					82
2210701	Training Materials					82
22108	Consulting Services					120
2210801	Local Consultants Fees					120

Activity	000002	Train 50 smallholder farmers on improved guinea fowl production by Dec. 2014	1.0	1.0	1.0	2,814
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Use of goods and services						2,814
22105	Travel - Transport					200
2210503	Fuel & Lubricants - Official Vehicles					200
22107	Training - Seminars - Conferences					2,614
2210701	Training Materials					2,614

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				917
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				917
Output	0001	Enhanced competitiveness of agricultural commodities in the district annually	Yr.1	Yr.2	Yr.3	917
			1	1	1	

Sawla/Tuna/Kalba District - Sawla

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Collect collate and disseminate market information by Dec. 2014	1.0	1.0	1.0	717
Use of goods and services						717
22101 Materials - Office Supplies						90
2210101 Printed Material & Stationery						90
22105 Travel - Transport						627
2210503 Fuel & Lubricants - Official Vehicles						627
Activity	000002	Promote the adoption of grading and standardization systems for yam, sheanut and tomatoes by Dec. 2013	1.0	1.0	1.0	200
Use of goods and services						200
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				3,507
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				1,752
Output	0001	Holistic early warning systems established in the district by Dec. 2013	Yr.1	Yr.2	Yr.3	1,752
			1	1	1	
Activity	000001	Conduct monthly livestock disease surveillance by Dec. annually	1.0	1.0	1.0	1,752
Use of goods and services						1,752
22101 Materials - Office Supplies						72
2210101 Printed Material & Stationery						72
22105 Travel - Transport						1,680
2210503 Fuel & Lubricants - Official Vehicles						1,680
National Strategy	3010406	4.6 Facilitate the training of out-grower farmers in all the processes required under GAP with emphasis on the harvesting and handling of horticultural crops and exotic vegetables				1,755
Output	0002	Post-harvest losses along the maize, sorghum, rice and soyabean value chains reduced by 30%, 20%, 35% and 20% respectively by Dec. 2013	Yr.1	Yr.2	Yr.3	745
			1	1	1	
Activity	000001	Train 10 AEAs on post-harvest technologies by Dec. 2013	1.0	1.0	1.0	642
Use of goods and services						642
22105 Travel - Transport						600
2210503 Fuel & Lubricants - Official Vehicles						100
2210512 Mileage Allowance						500
22107 Training - Seminars - Conferences						42
2210701 Training Materials						18
2210708 Refreshments						24
Activity	000002	Identify and train 20 women farmers on in entrepreneurial skills annually	1.0	1.0	1.0	103
Use of goods and services						103
22105 Travel - Transport						50
2210503 Fuel & Lubricants - Official Vehicles						50
22107 Training - Seminars - Conferences						53
2210701 Training Materials						9
2210708 Refreshments						44
Output	0003	Farmers knowledge and skills on irrigated agriculture improved annually	Yr.1	Yr.2	Yr.3	683
			1	1	1	
Activity	000001	Train 10 AEAs on irrigation technologies by Dec. 2013	1.0	1.0	1.0	251
Use of goods and services						251
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
22107 Training - Seminars - Conferences						51
2210701 Training Materials						27
2210708 Refreshments						24
22108 Consulting Services						100
2210801 Local Consultants Fees						100
Activity	000002	Form and put in place 7 functional water users association by Dec. 2013	1.0	1.0	1.0	142
Use of goods and services						142

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22101	Materials - Office Supplies						42
		2210101	Printed Material & Stationery						42
		22105	Travel - Transport						100
		2210503	Fuel & Lubricants - Official Vehicles						100
Activity	000003		Train 7 WUAs in sustainable watershed management by Dec. 2013	1.0	1.0	1.0			290
			Use of goods and services						290
		22105	Travel - Transport						50
		2210503	Fuel & Lubricants - Official Vehicles						50
		22107	Training - Seminars - Conferences						140
		2210701	Training Materials						120
		2210708	Refreshments						20
		22108	Consulting Services						100
		2210801	Local Consultants Fees						100
Output	0004		5% of people falling below the extreme poverty line supported to engage in off-farm livelihood alternative by Dec. 2013	Yr.1	Yr.2	Yr.3			327
				1	1	1			
Activity	000002		Train 2 FBOs on sustainable alternative livelihood strategies by Dec. 2013	1.0	1.0	1.0			327
			Use of goods and services						327
		22107	Training - Seminars - Conferences						127
		2210701	Training Materials						47
		2210708	Refreshments						80
		22108	Consulting Services						200
		2210801	Local Consultants Fees						200
Objective	030104		4. Promote selected crop development for food security, export and industry						878
National Strategy	3010122		1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination						152
Output	0002		Income from cash crop production by men and women increased by 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3			152
				1	1	1			
Activity	000001		Build the capacity of 3 nursery operators and support them expand and improve the quality of seedlings by Dec. 2013	1.0	1.0	1.0			152
			Use of goods and services						152
		22105	Travel - Transport						30
		2210511	Local travel cost						30
		22107	Training - Seminars - Conferences						72
		2210701	Training Materials						62
		2210708	Refreshments						10
		22108	Consulting Services						50
		2210801	Local Consultants Fees						50
National Strategy	3010124		1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						426
Output	0002		Income from cash crop production by men and women increased by 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3			426
				1	1	1			
Activity	000002		Train 50 cashew farmers on canopy substitution annually	1.0	1.0	1.0			426
			Use of goods and services						426
		22107	Training - Seminars - Conferences						226
		2210701	Training Materials						70
		2210708	Refreshments						156
		22108	Consulting Services						200
		2210801	Local Consultants Fees						200
National Strategy	3010212		2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector						150
Output	0002		Income from cash crop production by men and women increased by 20% and 30% respectively by 2013	Yr.1	Yr.2	Yr.3			150
				1	1	1			
Activity	000003		Linking cash crop farmers to credit sources annually	1.0	1.0	1.0			150
			Use of goods and services						150
		22105	Travel - Transport						150
		2210503	Fuel & Lubricants - Official Vehicles						150

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					150
Output	0001	Support Government programme on food security in the District enhanced by Dec. 2013	Yr.1 1	Yr.2 1	Yr.3 1		150
Activity	000001	Sensitize FBOs and out-growers in the value chain concept annually	1.0	1.0	1.0		150
Use of goods and services							150
22105 Travel - Transport							150
2210503 Fuel & Lubricants - Official Vehicles							150
Objective	030105	5. Promote livestock and poultry development for food security and income					9,835
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					9,835
Output	0001	Improve animal health care delivery annually	Yr.1 1	Yr.2 1	Yr.3 1		8,300
Activity	000001	Procurement of vaccines by Dec. 2014	1.0	1.0	1.0		6,520
Use of goods and services							6,520
22101 Materials - Office Supplies							6,400
2210104 Medical Supplies							6,400
22105 Travel - Transport							120
2210503 Fuel & Lubricants - Official Vehicles							120
Activity	000002	Organise campaign on prophylactic treatment of livestock and poultry annually	1.0	1.0	1.0		80
Use of goods and services							80
22105 Travel - Transport							80
2210503 Fuel & Lubricants - Official Vehicles							80
Activity	000003	Organise mass vaccination against schedule diseases by Dec. 2014	1.0	1.0	1.0		1,700
Use of goods and services							1,700
22101 Materials - Office Supplies							1,500
2210104 Medical Supplies							1,500
22105 Travel - Transport							200
2210503 Fuel & Lubricants - Official Vehicles							200
Output	0002	Livestock and poultry production base enhanced by Dec. 2014	Yr.1 1	Yr.2 1	Yr.3 1		1,535
Activity	000001	Sensitize 500 farmers on poultry management annually	1.0	1.0	1.0		427
Use of goods and services							427
22101 Materials - Office Supplies							27
2210101 Printed Material & Stationery							27
22105 Travel - Transport							400
2210503 Fuel & Lubricants - Official Vehicles							400
Activity	000002	Build the capacity of 3 FBOs to engage in guinea fowl production by Dec. 2014	1.0	1.0	1.0		840
Use of goods and services							840
22105 Travel - Transport							700
2210505 Running Cost - Official Vehicles							100
2210511 Local travel cost							600
22107 Training - Seminars - Conferences							90
2210701 Training Materials							24
2210708 Refreshments							66
22108 Consulting Services							50
2210801 Local Consultants Fees							50
Activity	000003	Facilitate the acquisition of improved breeds by livestock and poultry farmers annually	1.0	1.0	1.0		268
Use of goods and services							268
22101 Materials - Office Supplies							18
2210101 Printed Material & Stationery							18
22105 Travel - Transport							250
2210503 Fuel & Lubricants - Official Vehicles							250

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Objective	030107	7. Improve institutional coordination for agriculture development					5,972
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					5,972
Output	0001	Capacity for planning, policy analysis, M & E and data collection and analysis strengthened in the district by Dec. 2013	Yr.1	Yr.2	Yr.3		950
			1	1	1		
Activity	000001	Train 7 DAOs and 1 DDA on decentralized planning by Dec. 2013	1.0	1.0	1.0		470
Use of goods and services							470
22105 Travel - Transport							320
2210510 Night allowances							320
22108 Consulting Services							150
2210801 Local Consultants Fees							150
Activity	000002	Organise 12 monthly staff meetings by Dec. 2013	1.0	1.0	1.0		480
Use of goods and services							480
22101 Materials - Office Supplies							400
2210103 Refreshment Items							400
22105 Travel - Transport							80
2210503 Fuel & Lubricants - Official Vehicles							80
Output	0002	Human, material, logistics and skills resource capacity of DADU improved by 2014	Yr.1	Yr.2	Yr.3		5,022
			1	1	1		
Activity	000001	Pay administrative expenses by Dec. 2014	1.0	1.0	1.0		5,022
Use of goods and services							5,022
22101 Materials - Office Supplies							1,044
2210101 Printed Material & Stationery							1,044
22105 Travel - Transport							1,968
2210502 Maintenance & Repairs - Official Vehicles							1,152
2210509 Other Travel & Transportation							816
22106 Repairs - Maintenance							2,010
2210602 Repairs of Residential Buildings							90
2210606 Maintenance of General Equipment							1,920

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	20,000
Function Code	70421	Agriculture cs							
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla Agriculture Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Use of goods and services									20,000
Objective	030107	7. Improve institutional coordination for agriculture development							20,000
National Strategy	2030107	1.7 Support smaller firms to build capacity							15,000
Output	0004	Farmers Day Celebration		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000001	Farmers Day Celebration		1.0	1.0	1.0			15,000
Use of goods and services									15,000
22109 Special Services									15,000
2210902 Official Celebrations									15,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							5,000
Output	0003	Hardworking farmers in the district motivated annually		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000001	Organise 1 farmers day ceremony by Dec. 2013		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22101 Materials - Office Supplies									5,000
2210106 Oils and Lubricants									5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla Agriculture Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Use of goods and services									19,444
Objective	030101	1. Improve agricultural productivity							19,444
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							19,444
Output	0002	Extension delivery in the district enhanced by 20% by Dec. 2014	Yr.1	Yr.2	Yr.3				19,444
			1	1	1				
Activity	000001	Conduct 3,408 farm and home visits by AEAs,DAOs, MISO and DDA by Dec. 2014	1.0	1.0	1.0				19,444
Use of goods and services									19,444
22101 Materials - Office Supplies									844
2210106 Oils and Lubricants									844
22105 Travel - Transport									18,600
2210509 Other Travel & Transportation									1,200
2210512 Mileage Allowance									17,400
Non Financial Assets									440,000
Objective	030101	1. Improve agricultural productivity							440,000
National Strategy	3020216	1.16 Improve the environmental and natural resources management for health and safety, and increased sustainable production in collaboration with key stakeholders							440,000
Output	0004	Community participation in environmental and natural resources management enhanced by december 2013	Yr.1	Yr.2	Yr.3				440,000
			1	1	1				
Activity	000001	Construction of Dams for Irrigation at Kong	1.0	1.0	1.0				160,000
Fixed Assets									160,000
31131 Infrastructure assets									160,000
3113109 Irrigation Systems									160,000
Activity	000002	Construction of Dams for Irrigation at Soma	1.0	1.0	1.0				130,000
Fixed Assets									130,000
31131 Infrastructure assets									130,000
3113109 Irrigation Systems									130,000
Activity	000004	Afforestation/Climatic Change activities in Yipala, Gindabour, Kanching, Nahari, Vondel & Gbonkoyiri	1.0	1.0	1.0				150,000
Non produced assets									150,000
31411 Land									150,000
3141101 Land									150,000
Total Cost Centre									697,696

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71040	Family and children							
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Social Welfare Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Total By Funding									37,167

Compensation of employees [GFS]									34,082
Objective	000000	Compensation of Employees							34,082
National Strategy	0000000	Compensation of Employees							34,082
Output	0000			Yr.1	Yr.2	Yr.3			34,082
				0	0	0			
Activity	000000			0.0	0.0	0.0			34,082

Wages and Salaries									34,082
21110	Established Position								34,082
2111001	Established Post								34,082

Use of goods and services									2,560
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							480
National Strategy	6110201	2.1. Create public awareness on children's rights							480
Output	0001	To secure Standards of operation of Day care centres		Yr.1	Yr.2	Yr.3			480
				1	1	1			
Activity	000001	Visit all Day Care centres in the District and register them		1.0	1.0	1.0			480

Use of goods and services									480
22101	Materials - Office Supplies								30
2210101	Printed Material & Stationery								30
22105	Travel - Transport								450
2210503	Fuel & Lubricants - Official Vehicles								200
2210512	Mileage Allowance								250

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							2,080
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							2,080
Output	0001	Create public awareness on the rights of disabled persons (PWDS)		Yr.1	Yr.2	Yr.3			880
				1	1	1			
Activity	000001	Provide Public Education on PWDS rights		1.0	1.0	1.0			880

Use of goods and services									880
22101	Materials - Office Supplies								30
2210101	Printed Material & Stationery								30
22105	Travel - Transport								500
2210503	Fuel & Lubricants - Official Vehicles								500
22108	Consulting Services								350
2210801	Local Consultants Fees								350

Output	0002	Promote Poverty alleviation for the disadvantaged and vulnerables (LEAP)		Yr.1	Yr.2	Yr.3			1,200
				1	1	1			
Activity	000001	Identify and draw up profile of 10 communities		1.0	1.0	1.0			400

Use of goods and services									400
22105	Travel - Transport								400
2210503	Fuel & Lubricants - Official Vehicles								400

Activity	000002	Identify Community Members for data collection		1.0	1.0	1.0			800
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Use of goods and services									800
22105	Travel - Transport								800

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210512 Mileage Allowance						800
Social benefits [GFS]						525
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				525
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				525
Output	0002	Promote Poverty alleviation for the disadvantaged and vulnerables (LEAP)	Yr.1	Yr.2	Yr.3	525
			1	1	1	
Activity	000001	Identify and draw up profile of 10 communities	1.0	1.0	1.0	525
Employer social benefits						525
27311 Employer Social Benefits - Cash						525
2731102 Staff Welfare Expenses						525

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				
Function Code	71040	Family and children				
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Social Welfare Northern				
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				7,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				7,000
Output	0001	Support to the Department of Social Welfare Activities	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Support to the Department of Social Welfare Activities	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210101 Printed Material & Stationery						7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12607	CF							
Function Code	71040	Family and children							
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Social Welfare Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Total By Funding

67,334

Use of goods and services

13,334

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							
Output	0004	Support to Persons With Disabilities (PWDs)	Yr.1	Yr.2	Yr.3				
Activity	000001	Support to PWDs	1	1	1				

13,334

13,334

13,334

13,334

Use of goods and services

13,334

- 22101 Materials - Office Supplies
- 2210101 Printed Material & Stationery
- 22105 Travel - Transport
- 2210503 Fuel & Lubricants - Official Vehicles
- 22106 Repairs - Maintenance
- 2210611 Markets
- 22107 Training - Seminars - Conferences
- 2210709 Allowances

200
200
500
500
12,000
12,000
634
634

Social benefits [GFS]

20,000

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							
Output	0004	Support to Persons With Disabilities (PWDs)	Yr.1	Yr.2	Yr.3				
Activity	000001	Support to PWDs	1	1	1				

20,000

20,000

20,000

20,000

Social assistance benefits

20,000

- 27211 Social Assistance Benefits - Cash
- 2721102 Refund for Medical Expenses (Paupers/Disease Category)

20,000
20,000

Other expense

34,000

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715							
Output	0004	Support to Persons With Disabilities (PWDs)	Yr.1	Yr.2	Yr.3				
Activity	000001	Support to PWDs	1	1	1				

34,000

34,000

34,000

34,000

Miscellaneous other expense

34,000

- 28210 General Expenses
- 2821012 Scholarship/Awards

34,000
34,000

Total Cost Centre

111,501

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Community Development Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Total By Funding									82,795
Compensation of employees [GFS]									74,973
Objective	000000	Compensation of Employees							74,973
National Strategy	0000000	Compensation of Employees							74,973
Output	0000			Yr.1	Yr.2	Yr.3			74,973
				0	0	0			
Activity	000000			0.0	0.0	0.0			74,973
Wages and Salaries									74,973
21110 Established Position									74,973
2111001 Established Post									74,973
Use of goods and services									7,823
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							800
Output	0001	Monitoring developmental projects and programmes district wide		Yr.1	Yr.2	Yr.3			800
				1	1	1			
Activity	000001	Visit to inspect on going development projects		1.0	1.0	1.0			800
Use of goods and services									800
22105 Travel - Transport									800
2210509 Other Travel & Transportation									800
Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)							3,450
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							3,450
Output	0001	To increase woman participation in decision making from 5% to 30% by 2013		Yr.1	Yr.2	Yr.3			3,450
				1	1	1			
Activity	000001	Sensitization of 50 communities District wide		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22105 Travel - Transport									1,000
2210503 Fuel & Lubricants - Official Vehicles									1,000
Activity	000002	Organize stakeholders		1.0	1.0	1.0			2,450
Use of goods and services									2,450
22101 Materials - Office Supplies									950
2210103 Refreshment Items									950
22105 Travel - Transport									1,500
2210511 Local travel cost									1,500
Objective	070701	1. Empower women and mainstream gender into socio-economic development							1,431
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights							1,431
Output	0001	To create awareness on domestic violence by 5% to 10% by 2013 in the district		Yr.1	Yr.2	Yr.3			1,431
				1	1	1			
Activity	000001	Organize stakeholders workshop		1.0	1.0	1.0			711
Use of goods and services									711
22105 Travel - Transport									711
2210503 Fuel & Lubricants - Official Vehicles									711

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Building capacity of 10 group and linking women to financial institutions				1.0	1.0	1.0	400
Use of goods and services									400
22105 Travel - Transport									400
2210503 Fuel & Lubricants - Official Vehicles									400
Activity	000003	To build capacity of 10 communities on home management and family care				1.0	1.0	1.0	320
Use of goods and services									320
22105 Travel - Transport									320
2210503 Fuel & Lubricants - Official Vehicles									320
Objective	070703	3. Enhance women's access to economic resources							2,142
National Strategy	6150304	3.4Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers							2,142
Output	0001	To build capacity of 35 groups and link them with financial institutions	Yr.1	Yr.2	Yr.3				2,142
			1	1	1				
Activity	000001	Re-activation and organizing old and new groups				1.0	1.0	1.0	1,550
Use of goods and services									1,550
22101 Materials - Office Supplies									1,000
2210103 Refreshment Items									1,000
22105 Travel - Transport									550
2210503 Fuel & Lubricants - Official Vehicles									550
Activity	000002	Organizing training workshops for 10 groups executives				1.0	1.0	1.0	592
Use of goods and services									592
22101 Materials - Office Supplies									292
2210103 Refreshment Items									292
22105 Travel - Transport									300
2210503 Fuel & Lubricants - Official Vehicles									300
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			
Function Code	70620	Community Development				7,000			
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Community Development_Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Use of goods and services									7,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							7,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							7,000
Output	0002	Support to Department of Community Dev't Activities	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000001	Support to the Department of Community Dev't Activities				1.0	1.0	1.0	7,000
Use of goods and services									7,000
22101 Materials - Office Supplies									7,000
2210101 Printed Material & Stationery									7,000
Total Cost Centre									89,795

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads	Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Non Financial Assets 95,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							95,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							35,000
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2013		Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Spot Improvement of Kalba-Gakon 9.00km feeder roads		1.0	1.0	1.0			35,000

Fixed Assets									35,000
31113	Other structures								35,000
3111301	Roads								35,000

National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							60,000
Output	0003	Construction of Bridges District wide		Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Construction of Bridges and Culverts District wide		1.0	1.0	1.0			60,000

Fixed Assets									60,000
31113	Other structures								60,000
3111306	Bridges								60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70451	Road transport							
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads	Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Non Financial Assets 240,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							240,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							240,000
Output	0004	Construction/Reshaping/ Spot improvement of roads in the District		Yr.1	Yr.2	Yr.3			240,000
Activity	000001	Spot improvement of Sawla- Konkrope Feeder Road phase III -(3.5km)		1.0	1.0	1.0			120,000

Fixed Assets									120,000
31113	Other structures								120,000
3111351	WIP - Roads								120,000

Activity	000002	Spot improvement of Nakwabi-Toyiri Feeder roads Phase II (1.5 km) feeder road		1.0	1.0	1.0			120,000
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Fixed Assets									120,000
31113	Other structures								120,000
3111301	Roads								120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3431004001	Sawla/Tuna/Kalba District - Sawla_Works_Feeder Roads_Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Non Financial Assets									25,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							25,000
National Strategy	5060102	1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							25,000
Output	0003	Construction of Bridges District wide							25,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000001	Construction of Bridges and Culverts District wide		1.0	1.0	1.0			25,000
Fixed Assets									25,000
	31113	Other structures							25,000
	3111306	Bridges							25,000
Total Cost Centre									360,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70360	Public order and safety n.e.c							
Organisation	3431500001	Sawla/Tuna/Kalba District - Sawla Disaster Prevention	Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Use of goods and services									11,785
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							11,785
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							11,785
Output	0001	Education and sensitizing communities that are close to areas liable to floods	Yr.1	Yr.2	Yr.3				11,785
			1	1	1				
Activity	000001	carryout mass education 46 communities by the end 2013	1.0	1.0	1.0				300
Use of goods and services									300
22105 Travel - Transport									300
2210503 Fuel & Lubricants - Official Vehicles									300
Activity	000002	educate 33 Assembly members of disaster prevention	1.0	1.0	1.0				1,485
Use of goods and services									1,485
22101 Materials - Office Supplies									495
2210103 Refreshment Items									495
22105 Travel - Transport									330
2210509 Other Travel & Transportation									330
22107 Training - Seminars - Conferences									660
2210701 Training Materials									660
Activity	000003	Quip NADMO office to function well by 2013	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210102 Office Facilities, Supplies & Accessories									10,000
Total Cost Centre									11,785
Total Vote									6,262,550