



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SAWLA-TUNA-KALBA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

2015 DISTRICT COMPOSITE BUDGET

BACKGROUND

The District Assembly

The Sawla-Tuna-Kalba District Assembly, with Sawla as its capital, established in 2004 with a Legislative Instrument LI 1768.

Mission Statement

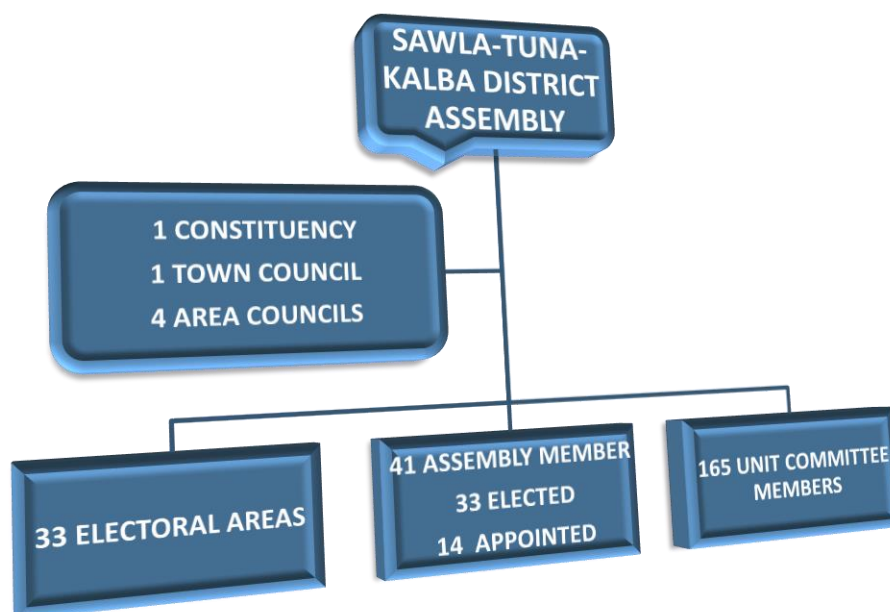
Sawla-Tuna-Kalba District Assembly exists to improve upon the quality of life of the people. This is to be achieved through harnessing of human and material resources, effective co-ordination of programmes and projects for the provision of basic infrastructure, economic and social services to the people.

Vision

The vision of the Sawla-tuna-Kalba District assembly is to develop capacity and ensure efficiency and effectiveness of the productive sector through sustained provision of the needed social, economic and technical infrastructure and the creation of an enabling environment for private sector participation in development / production within the District.

The Sawla-Tuna-Kalba District currently has one (1) constituency, Thirty-three (33) Electoral Areas, one (1) Town Council, five (4) Area Councils and One Hundred and Sixty-Five (165) Unit Committees. The General Assembly of the District therefore comprises 41 Assembly Persons, 33 elected and 14 Government Appointees out of which 6 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 start the meant 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 Gindabour 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 and it is currently under construction. 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 Sawla-Tuna-Kalba District currently has a total of 188 basic schools distributed across eight educational circuits. These comprise 61 nursery/kindergartens, 94 primary schools and 33 Junior High Schools. The district also has only 3 Senior High Schools and 1 TVET.

The District currently has a total of 29,860 students in the 185 basic educational institutions which comprises of 5,242 KG students, 18,375 primary students, and 4, 159 Junior High students. On gender composition of school enrolment, there are more girls (2,682) enrolled at the KG school level than boys (2,560). The growth rate of girl's enrolment has been more progressive than the boys.

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 2014 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 District 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 2014 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, 2014.

Table 2: Revenue Performance for the District Assembly (IGF only)

Status Of 2014 Budget Implementation							
Financial Performance							
Performance as at June 30 th 2014							
Revenue Items	2012 budget	2012 Actual	2013 budget	2013 Actual	2014 budget	Actual As at August 31 st 2014	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Rates	39,342.00	33,351.49	10,800.00	239.00	11,500.00	10.00	0.09%
Fees and Fines	51,012.05	21,833.50	93,320.00	54,165.60	52,750.00	20,156.50	38.21%
Licenses	10,442.00	3,163.00	17,907.50	3,962.00	40,500.00	18,615.50	45.96%
Land	25,000.00	8,251.00	35,500.00	19,801.00	28,000.00	12,920.00	46.16%
Rent	34,415.45	1,118.00	42,045.00	13,950.00	34,175.50	7,808.50	15.88%
Investment	14,000.00	2,020.00	20,000.00	9,000.00	15,000.00	11,000.00	73.33%
Miscellaneous	5,000.00	600.00	5,000.00	3,910.99	30,000.00	18,712.00	62.37%
Total	179,211.50	70,336.99	224,572.50	105,028.59	211,925.50	89,222.50	42.10%

Table 3: Revenue Performance for the District Assembly (All Revenue)

Status of 2014 Budget Implementation							
Financial Performance							
Composite budget (ALL departments combined)							
Performance as at June 30 th 2014							
Revenue Items	2012 budget	2012 Actual	2013 budget	2013 Actual	2014 budget	Actual As at June 31 st 2014	%
	GH¢	GH¢	GH¢	GH¢	GH¢		
IGF	179,211.50	70,336.99	328,410.50	105,028.59	211,925.50	89,222.50	42.10%
GOG Transfers	421,221.32	392,987.02	632,281.21	857,233.64	833,898.00	441,994.50	53%
Compensation	523,110.22	363,211.60	49,231.00	56,711.01	260,411.00	33,554.78	12.88%
Goods and services	1,478,668	860,268.03	150,221.00	25,000.00	35,801.00	-	0%
Assets	1,500,000.00	987,111.55	1,106,921.00	746,364.30	2,268,101.00	254,746.30	11.23%
DACF	179,211.50	70,336.99	328,410.50	105,028.59	211,925.50	89,222.50	42.10%
	150,000.00	316,051.30	212,000.00	68,022.45	656,273.00	81,359.04	12.40%
DDF	928,344.00	1,297,106.82	973,242.00	698,702.00	1,018,451.94	684,958.58	67.25%

GSOP	796,000.00	710,169.36	966,720.00	268,566.08	1,017,520.00	422,760.33	41.55%
TOTAL	6,051,343.54	4,216,736.32	5,490,148.21	4,438,992.28	6,377,522.44	2,008,596.03	31.49%

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¢2,008,596.03. This constitutes 31.49% of total estimated revenue of GH¢ 6,377,522.44.

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 4: Expenditure Performance for the Assembly

Status Of 2014 Budget Implementation							
Financial Performance							
Composite Budget (All Departments Combined)							
Performance as at June 30 th 2014							
EXPENDITURE ITEMS	2012 budget	2012 actual	2013 budget	2013 actual	2014 budget	Actual As at June 31 st , 2014	%
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	421,221.32	340,610.00	672,246.21	583,073.74	883,597.62	451,846.50	51.14%
Goods and services	1,678,652.00	352,000.00	1,583,323.00	202,638.72	1,523,534.59	293,547.16	19.27
Assets	3,689,400.68	2,882,102.36	3,154,578.00	1,708,757.07	3,928,234.85	1,263,202.37	32.16%
TOTAL	5,789,274.00	3,574,712.36	5,490,148.21	2,494,469.53	6,377,522.44	2,008,596.03	31.49%

The actual expenditure performance of the Assembly stood at GH¢2,008,596.03 which constitute 31.49% of the budget. 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 5: Status of 2014 Budget Implementation - Central Administration

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget		
Central Administration	582,117.00	300,456.50	51.61%	1,193,763.00	163,063.12	13.61%	2,314,078.00	74,873.26	3.24%
Works Department	-	-	-	-	-	-	415,224.00	131,921.00	31.77%
Agriculture	193,726.00	96,863.00	50.00%	63,969.00	10,000.00	-	615,000.00	267,278.00	43.46%
Social Welfare and Comm. Devt	109,054.00	54,527.00	50.00%	24,908.00	13,125.00	-	-	-	
Waste	-	-	-	212,000.00	-	0%	-	-	-
Schedule 1									
Physical planning	-	-	-	2,904.00	-	0.00%	-	-	-
Trade & Industry	-	-	-	10,000.00	1,000.00	1.00%	-	-	-
Education, youth & Sports	-	-	-	710,288.00	105,359.04	14.33%	400,796.00	24,000.00	5.99%
Disaster prevention and management	-	-	-	11,785.00	-	0.00%	-	-	-
Health	-	-	-	38,008.00	1,000.00	2.63%	183,136.00	8,023.94	4.38%
TOTAL	883,597.62	451,846.50	51.14%	1,523,534.59	293,547.16	19.27%	3,928,234.85	506,096.20	12.88%

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, out of the budgeted amounts, the actual amount spent represents 51.61%, 13.61% and 3.24% for compensation, goods & Services and Assets respectively, which is on the lower side.

On the Agricultural sector, an expenditure of GH¢374,141.00 has been made in the Agric sector which is 42.87% 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.

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.

The Works Department like the other departments did not receive any disbursement from the central government for goods and services not to talk of even the assets. 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.

Generally, the health sector like the other sectors did not perform well. The total performance of 4.08% of the budgeted is low. This is due to inadequate funds from the government and other agencies.

Non-Financial Performance (Assets)

The table below shows the key achievements of the Assembly

Table 6: Status of 2014 Budget Implementation - Non- Financial Performance

Expenditure		Service		Asset		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
General Admin.				Construction of 1 no. 15-unit office accommodation	1 no. 15-unit office accommodation currently under construction and at oversight level	Hope to be completed by the end of the year to house departments in need.
	Organise and service quarterly Assembly meetings and other committee meetings	2 Assembly meetings has been held and 3 quarterly committee meetings has been held	Hope to organize the remaining meetings	Renovation of 5 no. D/A Bungalows	3 Bungalows have been renovated and in use	
	Monitoring and evaluation of projects and technical supervision			Procurement of 1 No. Pick-up	yet to be procured	
	Capacity building of D/A staff & Assembly members	It has been conducted		Construction of the multi-purpose community centre	Almost at completion. It is left with the electrical works	Hope to be completed soon
				Building for the National Ambulance	Foundation concrete level	Hope to be completed by the end of the year to

				and fire tender		house departments in need.
				Construction of 1 No. Storey for police headquarters		
Social Education	Provide for school children a quality and decent meal daily (GSFP)	School children were well fed to study. It has attracted more children regularly come to school	Hope to cover more schools into the programme	Renovation of 2 No. Teachers Quarters	2 No. Teachers quarters yet to be constructed	Inadequate funds
				Renovation of 2 No. 3-unit Classroom Block	2 No. 3-unit Classroom Block has been renovation	Classroom has been handed over & in use
				Construction of 3 No. 3-unit Classroom Block	2 No. 3-unit classroom block currently on-going	Hope to start the other one
	Support to brilliant but Needy students	2 students from UE & Comty health nursing has been supported	Hope to support more students	Procurement of 10 No. motorbikes to circuit supervisors	5 No. motorbikes to circuit supervisors has been procurement	Hope to procure more to aid supervision
Health				Construction of 2 No. CHPs compound	2 No. CHPs compounds under Construction	To be completed soon
				Renovation of 1 No. Health Post	1 No. Health Post has been renovated	Health post now in good shape service delivery
	District Response Initiative on HIV/AIDS	PLWHIV supported	Hope to offer more support			
Social Welfare & Comm. Devt						
	Visit all day care	Yet to undertaken				

	centres and register them					
	Provide public educ. On PWDs rights	Yet to be organized	Would soon be organized upon receipt of funds			
	Support PWDs to establish businesses or further their studies	Some PLWDs has been supported to pay Sch. Fees & boost their businesses	Hope to support more PLWDs			
	Visit to inspect on-going dev'tal projects	Has been routinely done				
Works						
				Construction of bridges & culverts	Yet to be constructed	Hope to be constructed soon
				Reshaping of 70 km feeder road districtwide	61km feeder road improved	6 km remaining will soon be reshaped
				Provision and Maintenance of street lights	Yet to be undertaken	
				Procurement of poles for rural electrification	Yet to be undertaken	
				Extension of Electricity from Sawla SHS to the Polyclinic	The electricity has been extended	The polyclinic now fully powered
Physical Planning						
				Street Naming & Property addressing	11 roads have been named & signs mounted in Sawla	Hope to replicate it to Tuna & Kalba
Waste Mgt	Evacuate 10	7 No. refuse heaps	Hope to evacuate the	Drilling, Installation	At installation stage	hope to be completed

	refuse heaps in 4 communities	in 3 has been communities	remaining 3	and mechanization of 1 No. borehole in Sawla		soon to provide portable water to the populace
	Dislodgement of 10 public toilets & septic tanks	7 public toilets has been dislodged	3 remaining toilets will soon be dislodged	Construction of 1 No. 10-unit toilet facility at Sawla	1 No. 10-unit toilet facility under construction	Hope to be completed soon as place of convenience
	Sensitization, pre-triggering & triggering of 100 com'ties in CLTS has been done	Sensitization, pre-triggering & triggering of 60 com'ties in CLTS has been done	Remaining 40 Communities will soon be sensitized	Drilling & installation of 35 No. Boreholes	6 No. boreholes has been successfully drilled and yet to installed	The remaining 29 are yet to be drilled and installed
Economic						
Agriculture	Small ruminant and guinea fowl project			Rehabilitation of 4 No. Dams at Nahari, Kong, Gindabo & Soma	4 No. Dams has been rehabilitated	To be handed over for domestic & irrigation purposes
				Undertake Tree plantation in 6 communities	Plantation has been successful in 3 communities	The remaining tree communities is yet to planted
Environment						
Disaster Prevention	Educate 49 Assembly members on disaster prevention	49 Assembly members yet to be sensitized on disaster prevention	This is due to inadequate funds			

2015-2017 MTEF Composite Budget Projections

The three tables below show revenue and expenditure projections of the district assembly over the medium term 2015-2017. The outer years of 2016 and 2017 are only indicative.

Table 7: Revenue Projections 2015-2017

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rate	11,500.00	10.00	10,240.00	10,360.00	10,850.00
Fees and Fines	52,750.00	20,156.50	46,090.00	46,235.00	50,015.00
License	40,500.00	18,615.50	27,734.00	28,234.00	28,424.00
Land	28,000.00	12,920.00	9,200.00	9,350.00	9,500.00
Rent	34,175.50	7,808.50	11,120.00	11,630.00	11,980.00
Investment	15,000.00	11,000.00	29,500.00	33,300.00	33,600.00
Miscellaneous	30,000.00	18,712.00	13,000.00	13,000.00	13,000.00
Total	211,925.50	89,222.50	147,584.00	152,109.00	157,369.00

Table 12: Revenue Projections 2015-2017

Fund Source	2014 budgeted	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	211,925.50	89,222.50	147,584.00	152,809.00	157,769.00
Compensation	883,989.00	441,994.50	795,704.75	809,547.76	823,310.07
goods and services	37,419.00	-	46,419.57	47,972.56	52,769.82
Assets	36,013.00	-	-	-	-
DACF	2,257,228.72	254,746.30	3,001,702.98	3,301,873.28	3,632,060.61
DDF	1,018,451.94	684,958.58	1,018,451.94	1,120,297.13	1,232,326.84
School Feeding Programme	656,273.00	182,224.28	656,273.00	721,900.30	794,090.33
GSOP	1,017,520.00	422,760.33	1,487,648.19	1,587,648.19	1,644,648.19
Donor (MoFA)	19,444.00	-	-	-	-
TOTAL	6,138,264.16	2,075,906.49	7,153,784.43	7,742,048.22	8,336,974.86

Table 8: Expenditure Projections 2015-2017

	2014 budgeted	Actual As at June 2014	2015	2016	2017
Compensation	924,861.62		811,304.75	826,247.76	841,110.07
Goods And Services	1,877,428.78	293,547.16	3,476,031.02	1,125,670.08	1,218,144.75
Assets	3,459,959.40	506,096.20	4,489,058.16	4,911,924.25	5,368,457.06
Total	262,249.80	1,251,490.86	7,153,784.43	6,863,842.12	7,427,711.88

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 2015 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 2014. All these projects have been rolled over to the 2015 budget.

Table 9: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Fund Source	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget									
General Administration	DACF	Construction of 1 no. 15-unit office accommodation / M/s Hambros Construction & Trading Ent.	Sawla	15/12/2011	15/11/2012	Window lintel level	226,738.08	35,000.00	191,738.08
Social Sector									
	DACF	Construction of 1 No. 3-unit classroom block / M/s I.M. Maxi Ent.	St. Mary's JHS, TUNA	03/03/2014	02/05/2014	Roofing stage	75,796.15	36,851.59	38,944.56
	DDF	Construction of 1 No. 3-unit classroom block / M/s Zurklani Ent.	Korle	25/04/2013	15/11/2013	Roofing stage	75,795.60	13,630.23	62,165.37
Health	DDF	Construction of CHPs compound / M/s Maidsam Com. Ltd.	Poru	11/07/2014	10/01/2015	Oversight level	104,050.00	37,095.46	66,954.54
Security	DACF	Renovation of Police Station M/s Jenkurige Seidu Adamu	Kalba	29/04/2014	30/06/2014	Completed	16,017.65	0.00	16,017.65
Infrastructure									

Works	DDF	Construction of a Multi-purpose Community Centre / M/s Fridoug Ltd.	Sawla	12/04/2010	12/08/2012	On-going	451,620.43	398,837.05	52,783.38
	DDF	Plumbing works to the Multi-purpose Community Centre / M/s Seafrim Ltd.	Sawla	12/04/2010	12/08/2012	On-going	21,469.14	19,288.59	2,180.55
	DDF	Electrical Installation to the Multi-purpose Community Centre / M/s	Sawla	12/04/2010	12/08/2012	On-going	39,556.28	35,528.86	4,027.42
Disaster Prevention	DDF	Construction of Fire service/Ambulance service station / M/s Buwuaku-Aye Ent.	Sawla	11/07/2014	11/01/2015	Foundation concrete level	149,897.75	20,236.20	129,661.55
Natural Resource conservation	DDF	Drilling and Installation of 10 No. Boreholes / M/s Waale Const. Works Ltd.	Selected communities	11/07/2014	11/01/2015	Yet to be started	150,000.09	20,250.07	129,750.02
	DDF	Drilling and Installation of 10 No. Boreholes / M/s Bobtina Const. Works Ltd.	Selected communities	11/07/2014	11/01/2015	6 drilled, 3 dried and 3 successful and to be installed	150,000.09	20,250.07	129,750.02
	DDF	Drilling and Installation of 7 No. Boreholes	Selected communities	11/07/2014	11/01/2015	Installation of pumps	147,000.00	35,000.00	112,000.00

Key Focus Areas of the Budget

The district's 2015 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;

- Construction of 2 no. 3-unit classroom block to establish Kalba SHS from DACF
- Construction of 1 No. Dormitory Block at Tuna SHS from DDF
- Complete the construction of 1 No. Boys dormitory block at Sawla SHS from DDF
- Complete the construction of 1 No. dormitory block at Tuna SHS from DDF
- Construction of 1 No. 3-unit classroom block at Korle from DACF
- Provide Primary schools and JHS Schools with Furniture from DDF
- Renovation of 3 No. classroom blocks at Kunfusi, Changbalyiri & Soma from DACF
- Construct 1 No. Teachers quarter at Dagbigu from DACF
- Support to Brilliant but needy students from DACF
- Inter & Super zonal sporting activities from DACF
- School feeding programme from GoG
- Compensation to Volunteer Teacher 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 Kunfusi, Poru & Kong from DDF & DACF.
- Response Initiative on HIV/AIDs from DACF
- Response initiative on Malaria prevention from DACF
- National Immunization and other Health Programmes from DACF
- Carry out outreach services from DACF

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.

- Construction of 1 No. Fire/Ambulance service Centre at Sawla from DDF
- Construction of 3 No. gender friendly urinals (2 selected school and 1 at Sawla Market) from IGF
- Complete the construction of 1 No. Storey building for District Police Station from DACF
- Support to People with Disabilities from DACF.
- Support to Traditional Authorities from DACF.
- Disaster Prevention and Management from DACF.
- Compensation in respect of owners of land and properties demolished for the construction of Sawla Market from DACF

Economic

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

- Construction of 4 No. Market stalls and stores at Sawla from DACF and DDF
- Organize training programmes to business groups on Business Management & counseling and groups dynamics from DACF
- Organize training programmes to business groups on soap making, shea nut processing, bee keeping and guinea fowl rearing from DACF
- Provision and maintenance of street lights in some selected communities DACF
- Payment in respect of the Bulldozer from DACF

Roads

- Spot Improvement of Kalba-Gakon Feeder Road (9km) from DACF.
- Spot Improvement of Kawie-Dinee Feeder road Phase I (6.1Km) from GSOP
- Reshaping of 21Km of feeder roads districtwide from DDF
- Spot Improvement of Kalba-Noticheyiri feeder road (5km) from DDF
- Construction of 2 No. speed ramps on Sawla-Wa Highway from DACF

Environment

- Construction of 1 No. Slaughter house in Sawla from DACF
- Construction of 4 No. toilet facilities to some selected communities from DDF
- Undertake Street Naming & House Numbering in the District from DACF
- Sensitize 30 selected communities on dangers of open defecations (CLTS) from DACF
- Institute monthly and quarterly clean up exercises in all five sub-districts and communities from DACF
- Food vendors screening and licensing from DACF
- Refuse collection and disposal (solid waste management) from DACF
- Public toilet maintenance and liquid waste management from DACF
- Procure two motorbikes for EHSU from DACF

- Drilling and installation of 7 No. Borehole and drill and install additional 10 from DDF
- Complete the installation of 25 No. Borehole and drill and install additional 10 from DDF
- Drilling and installation of 10 No. Borehole and drill and install additional 10 from DACF
- Disaster prevention and management from DACF
- Anti-bush fire campaigns from DACF
- Procurement of 2 No. Desktop Computer and accessories for the Fire and Ambulance service Centre from DACF

Agriculture

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

- Procurement of 1 No. Tractor from DACF
- Fence DADU 28 acre office Premises from DACF
- Undertake sensitization of communities on Green Economy from DACF
- Construction / Rehabilitation of 3 No Dam for Irrigation at Gbiniyiri, Kanchen, & Gunsi from GSOP
- Afforestation/ Climate change activities at Jelinkong from GSOP
- Support to DADU to implement programmes from GoG & DACF

Central Administration

- Complete the Construction of 1 No. 15-unit Decentralized office accommodation from DACF
- Construction of 1 No. Semi-detached quarters in Sawla from DACF
- Procurement of 1 No. Pick-up from DACF

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) II. 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).

2015 PRIORITY PROJECTS AND PROGRAMMES

The table below shows the priority projects and programmes for implementation in 2015. All these projects have been taken care of in the 2015 budget.

Table 10: Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
EDUCATION							
Construction of 2 no. 3-unit classroom block to establish Kalba SHS	New			300,000.00			300,000.00
Construction of 1 No. dormitory Block Tuna SHS	New				120,000.00		120,000.00
Construction of 1 No. Boys dormitory Block Sawla SHS	On-going				15,000.00		15,000.00
Construction of 1 No. dormitory block at Tuna SHS	On-going				5,000.00		5,000.00
Construction of 1 No. 3-unit classroom block at Korle	On-going				42,198.30		42,198.30
Renovation of 3 no. classroom blocks Kunfusi, Changbalyiri & Soma	New			90,000.00			90,000.00
Construct 1 no. Teachers quarter at Dagbigu	New			110,000.00			110,000.00
Support to Brilliant but needy students	New			60,034.06			60,034.06
Inter & Super Zonal sporting activities	New			10,000.00			10,000.00
School feeding programme	New		656,273.00				656,273.00
Compensation to Volunteer Teacher	New			48,000.00			48,000.00
HEALTH							
National Immunization and other Health Programmes	New			8,000.00			8,000.00

Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
Construction of 3 No. CHPs compound at Kunfusi, Poru & Kong	On-going			210,000.00	50,000.00		260,000.00
Carry out outreach services	New			8,000.00			8,000.00
Response Initiative on HIV/AIDs	New			15,008.51			15,008.51
Response initiative on Malaria prevention	New			15,008.51			15,008.51
INFRASTRUCTURE							
Complete the Construction of a Multi-Purpose community Centre at Sawla	On-going				48,800.00		48,800.00
Construction of 1 No. Fire/Ambulance service Centre	On-going				22,000.00		22,000.00
Complete the construction of 1 No. Storey building for District Police Station	On-going			184,000.00			184,000.00
Construction of 3 No. gender friendly urinals (2 selected school and 1 at Sawla Market)	New	29,516.80					29,516.80
Compensation in respect of owners of land and properties to be demolished for the construction of Sawla Market	New			54,000.00			54,000.00
ECONOMIC							
Construction of 4 No. market Stalls and store at Sawla	New			120,000.00	72,000.00		192,000.00
Provision and maintenance of street lights in some selected communities	New			40,000.00			40,000.00
Support to rural electrification (Poles)	New			36,803.09			36,803.09
Support to Agric programmes and activities	New			35,000.00			35,000.00
Payment in respect of the Bulldozer	On-going			120,000.00			120,000.00

Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
Support to the establishment of Soma agro processing machine	New			28,200.00			28,200.00
Organize training programmes to business groups on Business Management & counseling and groups dynamics	New			1,500.00			1,500.00
Organize training programmes to business groups on soap making, shea nut processing, bee keeping and guinea fowl rearing	New			2,200.00			2,200.00
AGRICULTURE							
Procurement of 1 No. Tractor	New			40,000.00			40,000.00
Fence DADU 28 acre office Premises	New			45,000.00			45,000.00
Undertake sensitization of communities on Green Economy	New			15,000.00			15,000.00
Construction / Rehabilitation of 5 No Dam for Irrigation at Gbiniyiri, Kanchen, & Gunsu	New					963,940.81	963,940.81
Afforestation/ Climate change activities at Jelinkong	New					105,000.00	105,000.00
Construction / Rehabilitation of 2 No Dam	New				50,000.00		50,000.00
Support to MOFA to implement programmes	New		24,977.63	10,000.00			34,977.63
ENVIRONMENT							
Construction of 1 No. Slaughter house in Sawla	New			70,000.00			70,000.00
Construction of 4 No. toilet facilities to some selected communities	New				240,000.00		240,000.00
Sensitize 30 selected communities on dangers of open defecations (CLTS)	New			5,000.00			5,000.00

Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	New			7,500.00			7,500.00
Food vendors screening and licensing	New			1,000.00			1,000.00
Refuse collection and disposal (solid waste management)	New			30,000.00			30,000.00
Public toilet maintenance and liquid waste management	New			15,000.00			15,000.00
Procure two motorbikes for EHSU	New			10,000.00			10,000.00
Drilling and Installation of 7 No. Boreholes and mechanization of 1 No. Borehole at Sawla	On-going				112,000.00		112,000.00
Complete Drilling and Installation of 25 No. Boreholes districtwide	On-going				150,000.00		150,000.00
Drilling and Installation of 10 No. boreholes	New			150,000.00			150,000.00
Disaster prevention and management	New			20,000.00			20,000.00
Anti-bush fire campaigns	New			4,000.00			4,000.00
Procurement of 2 No. Desktop Computers and accessories for the Fire and Ambulance Service Centre	New			2,500.00			2,500.00
Feeder roads							
Spot Improvement of Kawie-Dinee Feeder road Phase I (6.1Km)	New					362,107.38	362,107.38
Spot Improvement of Kalba-Gakon feeder road (9km)	New		60,000.00				60,000.00
Reshaping of 21Km of feeder roads	New			21,500.00			21,500.00
Spot Improvement of Kalba-Noticheyiri feeder road (5km)	New			20,223.64			20,223.64
Construction of 2 No. speed ramps on Sawla - Wa	New						20,000.00

Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
Highway			20,000.00				
Administration							
Complete the Construction of 1 No. 15-unit Decentralized office accommodation	On-going			85,170.30			85,170.30
Construction of 1 No. Semi-detached quarters in Sawla	On-going			110,000.00			110,000.00
Human Resource Mgt (Capacity building)	New	8,000.00		10,000.00	45,000.00		63,000.00
DPCU Activities	New	3,468.20		20,000.00			23,468.20
Monitoring & Evaluation of Projects and Technical Services	New	10,000.00		14,034.06	48,672.60	56,600.00	124,306.66
Support to District, Regional and National Celebration	New	19,000.00		38,000.00			57,000.00
Procurement of 1 No. Pick-up	On-going			66,804.55			66,804.55
Protocol Service	New	2,000.00		10,000.00			12,000.00
Organise and service Regular Assembly meetings and other committee meetings	New	9,000.00		20,000.00			29,000.00
Support to Sub-district structures	New	4,000.00		60,034.06			64,034.06
Support to Traditional Authorities	New	5,000.00		50,000.00			55,000.00
Support self-help projects	New			150,085.15			150,085.15
Undertake Street Naming & House Numbering in the District	On-going			15,000.00			15,000.00
Support PWDS to establish businesses or further their studies	On-going			67,334.00			67,334.00
Support to Dep't of Soc. Welf. & Com'ty Dev't to implement programmes	New		11,329.15	10,000.00			21,329.15
Support Security Agency to fight crime	New			10,000.00			10,000.00
Support to Feeder roads to implement programmes	New		7,208.79				7,208.79

Programmes and Projects (by sectors)	Status	IGF	GOG	DACF	DDF	Donor (GSOP)	Total Budget
		GH¢	GH¢	GH¢	GH¢		GH¢
Support to Gender Activities	New			10,000.00			10,000.00
Compensation of employees (Establish post & casual)	New	15,600.00	795,704.75				811,304.75
Ex-gratia Award to Assembly members	New	24,500.00					24,500.00
Servicing and Maintenance of office. Vehicles	New	2,000.00		11,000.00			31,000.00
Logistics Support	New	3,000.00		33,000.00			68,000.00
Stationery	New	3,000.00		13,000.00			16,000.00
Fuel and Lubricants	New	4,500.00		12,000.00			16,500.00
Cleaning material	New	3,000.00		8,000.00			11,000.00
Furniture and fittings	New	2,000.00		10,000.00			12,000.00
Utilities	New	4,000.00					3,000.00
Donations	New	3,000.00					2,000.00
Contingency	New	3,000.00		300,170.30			303,170.30
Total		147,584.00	927,703.98	3,001,702.98	1,018,451.94	1,487,648.19	7,153,784.43

This year the District Assembly has earmarked a total revenue of Seven Million One Hundred Fifty-Three Thousand, Seven Hundred and Eighty-Four Ghana Cedis Forty-Three Pesewas (GH¢7,153,784.43) 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¢3,001,702.98 from DACF, GH¢ 1,018,451.94 from the DDF, GH¢ 147,584.00 from the IGF and GH¢ 927,703.98 from the GoG. A donor amounting to GH¢ 1,487,648.19 is also expected from Ghana Social Intervention Project (GSOP).

Table 11: Summary of 2015 MMDA Budgets

Department	Compensation	Assets	Goods and services	Total	Funding (indicate amount against the funding source)					Total
					Assembly's IGF	GOG	DACF	DDF	GSOP	
Schedule 2										
Central Admin	573,350.00	489,189.00	1,526,842.54	2,589,381.54	129,873.92	557,750.48	1,903,068.92	588,451.94	21,000.00	2,589,381.54
Works department	-	462,331.00	7,208.80	469,539.80	-	7,208.80	80,000.00	41,723.64	340,607.36	469,539.80
Department of Agriculture	152,959.88	1,308,941.00	39,975.00	1,501,875.06	-	177,937.51	100,000.37	-	1,223,941.00	1,501,875.06
Department of Social Welfare and community development	84,994.06	-	88,663.15	173,657.21		96,323.21	77,334.00	-	-	173,657.21
Waste Mgt	-	58,400.00	80,000.00	138,400.00	-	-	138,400.00	-	-	138,400.00
Schedule 1	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
Physical Planning	-	22,904.00	-	22,904.00	-	2,904.00	20,000.00	-	-	22,904.00
Trade and Industry	-	3,700.00	150,000	153,700.00	-	-	33,700	120,000.00	-	153,700.00
Education youth and sports	-	562,198.00	706,552.00	1,268,750.00	-	656,273.00	550,279.00	62,198		1,268,750.00
Disaster Prevention and Mgt	-	36,500.00	-	36,500.00	-	-	36,500.00	-	-	36,500.00
Health	-	46,017.02	260,000.00	306,017.02	-	-	256,017.02	50,000.00	-	306,017.02
TOTALS	811,304.75	3,476,031.02	4,489,058.16	7,153,784.43	147,584.00	927,703.98	3,001,702.98	1,018,451.94	1,487,648.19	7,153,784.43

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 2015 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>
000000 Compensation of Employees	0	795,336		
030101 1. Improve agricultural productivity	0	1,135,357		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	917		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	6,470		
030104 4. Promote selected crop development for food security, export and industry	0	878		
030105 5. Promote livestock and poultry development for food security and income	0	9,243		
030107 7. Improve institutional coordination for agriculture development	0	90,972		
030801 1. Manage waste, reduce pollution and noise	0	138,500		
050102 2. Create and sustain an efficient transport system that meets user needs	0	462,331		
050601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,021,190		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	36,500		
060101 1. Increase equitable access to and participation in education at all levels	0	733,474		
060102 2. Improve quality of teaching and learning	0	784,307		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	8,000		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	433,009		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	15,009		
061101 1. Promote effective child development in all communities, especially deprived areas	0	480		
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	0	69,939		
070104 4. Encourage Public-Private Participation in socio-economic development	2,904	2,904		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	304,573		
070204 4. Strengthen functional relationship between assembly members and citizens	0	65,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	64,034		

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>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	7,148,072	15,000		
070207 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	3,450		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	790,532		
070701 1. Empower women and mainstream gender into socio-economic development	0	1,431		
070703 3. Enhance women's access to economic resources	0	2,142		
071003 3. Increase national capacity to ensure safety of life and property	0	160,000		
Grand Total ¢	7,150,976	7,150,976	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
Sawla/Tuna/Kalba - Sawla							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	151,650.00	151,650.00	0.00	-151,650.00	0.0	28,063.60
113 Taxes on property	0.00	151,650.00	151,650.00	0.00	-151,650.00	0.0	28,063.60
Grants	0.00	1,120,000.00	1,120,000.00	0.00	-1,120,000.00	0.0	6,721,826.11
133 From other general government units	0.00	1,120,000.00	1,120,000.00	0.00	-1,120,000.00	0.0	6,721,826.11
Other revenue	0.00	228,015.50	228,015.50	0.00	-228,015.50	0.0	119,520.50
141 Property income [GFS]	0.00	173,475.00	173,475.00	0.00	-173,475.00	0.0	22,135.00
142 Sales of goods and services	0.00	54,402.50	54,402.50	0.00	-54,402.50	0.0	26,097.50
143 Fines, penalties, and forfeits	0.00	138.00	138.00	0.00	-138.00	0.0	71,288.00
Agriculture, ,							
Sawla/Tuna/Kalba - Sawla							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	174,155.79
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	174,155.79
Physical Planning, Town and Country Planning,							
Sawla/Tuna/Kalba - Sawla							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
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
Social Welfare & Community Development, Social Welfare,							
Sawla/Tuna/Kalba - Sawla							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	27,929.83
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	27,929.83
Social Welfare & Community Development, Community Development,							
Sawla/Tuna/Kalba - Sawla							

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>		<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	69,367.27
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	69,367.27
Works, Feeder Roads,		<u>Sawla/Tuna/Kalba - Sawla</u>						
Grants		0.00	0.00	0.00	0.00	0.00	#Num!	7,208.80
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,208.80
<i>Grand Total</i>		0.00	1,499,665.50	1,499,665.50	0.00	-1,499,665.50	0.0	7,150,975.90

2015 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	707,236	1,681,935	2,065,863	4,455,034	88,100	47,908	8,000	144,008	0	0	0	0	0	150,273	2,334,328	2,484,600	7,150,976
Sawla/Tuna/Kalba District - Sawla	707,236	1,681,935	2,065,863	4,455,034	88,100	47,908	8,000	144,008	0	0	0	0	0	150,273	2,334,328	2,484,600	7,150,976
Central Administration	469,650	696,789	945,778	2,112,217	88,100	47,908	8,000	144,008	0	0	0	0	0	150,273	399,582	549,855	2,806,080
Administration (Assembly Office)	469,650	696,789	945,778	2,112,217	88,100	47,908	8,000	144,008	0	0	0	0	0	150,273	399,582	549,855	2,806,080
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	784,307	500,000	1,284,307	0	0	0	0	0	0	0	0	0	0	233,474	233,474	1,517,781
Office of Departmental Head	0	784,307	500,000	1,284,307	0	0	0	0	0	0	0	0	0	0	233,474	233,474	1,517,781
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	46,017	210,000	256,017	0	0	0	0	0	0	0	0	0	0	200,000	200,000	456,017
Office of District Medical Officer of Health	0	46,017	210,000	256,017	0	0	0	0	0	0	0	0	0	0	200,000	200,000	456,017
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	58,500	80,000	138,500	0	0	0	0	0	0	0	0	0	0	0	0	138,500
	0	58,500	80,000	138,500	0	0	0	0	0	0	0	0	0	0	0	0	138,500
Agriculture	152,960	36,196	85,000	274,156	0	0	0	0	0	0	0	0	0	0	1,118,941	1,118,941	1,393,097
	152,960	36,196	85,000	274,156	0	0	0	0	0	0	0	0	0	0	1,118,941	1,118,941	1,393,097
Physical Planning	0	2,904	15,000	17,904	0	0	0	0	0	0	0	0	0	0	0	0	17,904
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	15,000	17,904	0	0	0	0	0	0	0	0	0	0	0	0	17,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	84,625	20,722	150,085	255,432	0	0	0	0	0	0	0	0	0	0	0	0	322,766
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,885	8,085	0	29,970	0	0	0	0	0	0	0	0	0	0	0	0	97,304
Community Development	62,741	12,637	150,085	225,463	0	0	0	0	0	0	0	0	0	0	0	0	225,463
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	80,000	80,000	0	0	0	0	0	0	0	0	0	0	382,331	382,331	462,331
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	80,000	80,000	0	0	0	0	0	0	0	0	0	0	382,331	382,331	462,331
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

2015 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	36,500	0	36,500	0	0	0	0	0	0	0	0	0	0	0	0	36,500
	0	36,500	0	36,500	0	0	0	0	0	0	0	0	0	0	0	0	36,500
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

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 469,650
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	

23 March 2015

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	144,008
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]									88,100
Objective	000000	Compensation of Employees							88,100
National Strategy	0000000	Compensation of Employees							88,100
Output	0000			Yr.1	Yr.2	Yr.3			88,100
				0	0	0			
Activity	000000			0.0	0.0	0.0			88,100
Wages and Salaries									88,100
21111 Wages and salaries in cash [GFS]									63,600
2111102 Monthly paid & casual labour									63,600
21112 Wages and salaries in cash [GFS]									24,500
2111248 Special Allowance/Honorarium									24,500
Use of goods and services									47,908
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							4,567
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							4,567
Output	0001	DPCU Activities		Yr.1	Yr.2	Yr.3			4,567
				1	1	1			
Activity	000001	District Planning and Co-ordinating Unit's Activities		1.0	1.0	1.0			3,567
Use of goods and services									3,567
22107 Training - Seminars - Conferences									3,567
2210702 Visits, Conferences / Seminars (Local)									3,567
Activity	000003	Monitoring and Evaluation of Projects and Programmes and Technical Supervision		1.0	1.0	1.0			1,000
Use of goods and services									1,000
22109 Special Services									1,000
2210909 Operational Enhancement Expenses									1,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens							5,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							5,000
Output	0001	Consensus building at the local level promoted annually		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000001	Organize and service quarterly meeting of the Ordinary Assembly & Sub-Committee meetings by december,2015		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210709 Allowances									5,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							4,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							4,000
Output	0001	Ensure effective operationalization of the sub-structures at district level annually		Yr.1	Yr.2	Yr.3			4,000
				1	1	1			
Activity	000001	Support to Sub-structures		1.0	1.0	1.0			4,000
Use of goods and services									4,000
22109 Special Services									4,000

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

2015

2210909 Operational Enhancement Expenses						4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				34,341
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				34,341
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	34,341
			1	1	1	
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2015	1.0	1.0	1.0	18,341
Use of goods and services						18,341
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						3,000
2210102 Office Facilities, Supplies & Accessories						3,000
22102 Utilities						600
2210204 Postal Charges						600
22105 Travel - Transport						7,741
2210503 Fuel & Lubricants - Official Vehicles						7,741
22106 Repairs - Maintenance						2,000
2210604 Maintenance of Furniture & Fixtures						2,000
22109 Special Services						2,000
2210901 Service of the State Protocol						2,000
Activity	000003	Contingency	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22112 Emergency Services						3,000
2211202 Refurbishment Contingency						3,000
Activity	000004	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	000005	Conduct capacity building DA staff	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000007	Servicing and mentenance of Office Vehicle and Motors	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						2,000
2210109 Spare Parts						2,000
22103 General Cleaning						3,000
2210301 Cleaning Materials						3,000
Activity	000008	Equip Assembly with requisite logistices for quality service delivery by Dec. 2015	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22102 Utilities						4,000
2210201 Electricity charges						3,000
2210202 Water						1,000
Non Financial Assets						8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				8,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				8,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2015	1.0	1.0	1.0	8,000
Fixed Assets						2,000
31131 Infrastructure assets						2,000

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

2015

3113108 Furniture & Fittings				2,000
Inventories				6,000
31221 Materials - supplies				3,000
3122101 Printed Materials and Stationery				3,000
31222 Work - progress				3,000
3122243 Computers and Accessories				3,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	1,602,567
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							616,789
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					3,700
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones					3,700
Output	0001	Organise Training programmes for Business groups	Yr.1	Yr.2	Yr.3		3,700
			1	1	1		
Activity	000001	Organise training to business groups on Business Management & groups dynamics Soap making, Shea Butter processing, Bee keeping and Guinea fowls rearing	1.0	1.0	1.0		3,700
Use of goods and services							3,700
22107 Training - Seminars - Conferences							3,700
2210702 Visits, Conferences / Seminars (Local)							3,700
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					54,000
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development					54,000
Output	0001	Socio-economic developemnt of the district enhanced by 2015	Yr.1	Yr.2	Yr.3		54,000
			1	1	1		
Activity	000014	Compensation to owners of properties to be demolished for Market ancillary facility from the Harbour Road Contractors	1.0	1.0	1.0		54,000
Use of goods and services							54,000
22109 Special Services							54,000
2210909 Operational Enhancement Expenses							54,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					34,034
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					34,034
Output	0001	DPCU Activities	Yr.1	Yr.2	Yr.3		34,034
			1	1	1		
Activity	000001	District Planning and Co-ordinating Unit's Activities	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210702 Visits, Conferences / Seminars (Local)							20,000
Activity	000003	Monitoring and Evaluation of Projects and Programmes and Technical Supervision	1.0	1.0	1.0		14,034
Use of goods and services							14,034
22109 Special Services							14,034
2210909 Operational Enhancement Expenses							14,034
Objective	070204	4. Strengthen functional relationship between assembly members and citizens					20,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					20,000
Output	0001	Consensus building at the local level promoted annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Organize and service quarterly meeting of the Ordinary Assembly & Sub-Committee meetings by december,2015	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210709 Allowances							20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					60,034

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies					60,034
Output	0001	Ensure effective operationalization of the sub-structures at district level annually	Yr.1	Yr.2	Yr.3		60,034
			1	1	1		
Activity	000001	Support to Sub-structures	1.0	1.0	1.0		60,034
Use of goods and services							60,034
22109 Special Services							60,034
2210909 Operational Enhancement Expenses							60,034
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					435,020
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					435,020
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3		435,020
			1	1	1		
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2015	1.0	1.0	1.0		55,000
Use of goods and services							55,000
22101 Materials - Office Supplies							23,000
2210101 Printed Material & Stationery							13,000
2210102 Office Facilities, Supplies & Accessories							10,000
22105 Travel - Transport							12,000
2210503 Fuel & Lubricants - Official Vehicles							12,000
22106 Repairs - Maintenance							10,000
2210604 Maintenance of Furniture & Fixtures							10,000
22109 Special Services							10,000
2210901 Service of the State Protocol							10,000
Activity	000003	Contingency	1.0	1.0	1.0		300,170
Use of goods and services							300,170
22112 Emergency Services							300,170
2211202 Refurbishment Contingency							300,170
Activity	000004	Support National, Regional and District Celebrations	1.0	1.0	1.0		45,850
Use of goods and services							45,850
22109 Special Services							45,850
2210902 Official Celebrations							45,850
Activity	000005	Conduct capacity building DA staff	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	000007	Servicing and mentenance of Office Vehicle and Motors	1.0	1.0	1.0		24,000
Use of goods and services							24,000
22101 Materials - Office Supplies							16,000
2210106 Oils and Lubricants							5,000
2210109 Spare Parts							11,000
22103 General Cleaning							8,000
2210301 Cleaning Materials							8,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					10,000
Output	0001	The ability of the security agencies in fighting crime especially highway rubbery annually	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000002	Support Security Agencies to fight crime	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

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

2015

Other expense						40,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				40,000
National Strategy	7020401	4.1 Institute attractive incentives for 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
Non Financial Assets						945,778
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				567,608
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				567,608
Output	0001	Socio-economic developemnt of the district enhanced by 2015	Yr.1	Yr.2	Yr.3	567,608
			1	1	1	
Activity	000002	Procurement of 1 No. Pick-up	1.0	1.0	2.0	66,805
Fixed Assets						66,805
31121 Transport - equipment						66,805
3112101 Vehicle						66,805
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	000009	Provision and Maintenance of Street lights in some selected communities	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31113 Other structures						40,000
3111308 Electrical Networks						40,000
Activity	000010	Support for rural electrification (preocurement of poles)	1.0	1.0	1.0	36,803
Fixed Assets						36,803
31113 Other structures						36,803
3111308 Electrical Networks						36,803
Activity	000015	Construct 2 No. Market pavilions	1.0	1.0	1.0	120,000
Inventories						120,000
31222 Work - progress						120,000
3122224 Markets						120,000
Activity	000016	Drilling and installation of 10 No. boreholds Districtwide	1.0	1.0	1.0	184,000
Fixed Assets						184,000
31113 Other structures						184,000
3111317 Water Systems						184,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				228,170
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				228,170
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1	Yr.2	Yr.3	228,170
			1	1	1	
Activity	000001	Equip Assembly with requisite logistics and for quality service delivery by december, 2015	1.0	1.0	1.0	33,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113108 Furniture & Fittings						10,000

2015

Amount (GH¢)

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	493,255
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						93,673	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				48,673	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				48,673	
Output	0001	DPCU Activities	Yr.1	Yr.2	Yr.3	48,673	
			1	1	1		
Activity	000003	Monitoring and Evaluation of Projects and Programmes and Technical Supervision		1.0	1.0	1.0	48,673

Use of goods and services						48,673
22109	Special Services					48,673
2210909	Operational Enhancement Expenses					48,673

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				45,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				45,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly	Yr.1 1	Yr.2 1	Yr.3 1	45,000
Activity	000005	Conduct capacity building DA staff	1.0	1.0	1.0	45,000

Use of goods and services						45,000
22107	Training - Seminars - Conferences					45,000
2210702	Visits, Conferences / Seminars (Local)					45,000

Non Financial Assets						399,582
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development				399,582
National Strategy	5060101	1.1 Formulate a Human Settlements (including Urban and Land Development) Policy to guide settlements development				399,582
Output	0001	Socio-economic developemnt of the district enhanced by 2015	Yr.1	Yr.2	Yr.3	399,582
			1	1	1	
Activity	000001	Building for National ambulabance and fire tender	1.0	1.0	1.0	22,000

Fixed Assets						22,000
31112	Non residential buildings					22,000
3111255	WIP - Office Buildings					22,000

Activity	000004	Complete the construction of Multi-purpose community center	1.0	1.0	1.0	48,800
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Fixed Assets						48,800
31111	Dwellings					48,800
3111151	WIP - Buildings					48,800

Activity	000005	Complete the drilling and installation of 25 No. boreholds Districtwide	1.0	1.0	1.0	150,000
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Fixed Assets						150,000
31113	Other structures					150,000
3111371	WIP - Water Systems					150,000

Activity	000018	Installation and Mechanisation of 1 No. Boreholes in Tuna	1.0	1.0	1.0	55,582
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Fixed Assets						55,582
31113	Other structures					55,582
3111317	Water Systems					55,582

Activity	000019	Complete the Drilling and installation of 15 No. boreholds Districtwide	1.0	1.0	1.0	123,200
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Sawla/Tuna/Kalba District - Sawla

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets		123,200
31113 Other structures		123,200
3111317 Water Systems		123,200
Total Cost Centre		2,806,080

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 656,273
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	

23 March 2015

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)		
Funding	12603	CF (Assembly)				Total By Funding		
Function Code	70980	Education n.e.c				628,034		
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						68,000		
Objective	060102	2. Improve quality of teaching and learning				68,000		
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				68,000		
Output	0001	Human resource capacity developed and retain by december 2013		Yr.1	Yr.2	Yr.3	48,000	
				1	1	1		
Activity	000002	Voluntary Teachers Allowance		1.0	1.0	1.0	48,000	
Use of goods and services						48,000		
22107 Training - Seminars - Conferences						48,000		
2210709 Allowances						48,000		
Output	0002	Teaching and learning improved through sport and culture		Yr.1	Yr.2	Yr.3	20,000	
				1	1	1		
Activity	000001	Sports, Recreation and Cultural Activities		1.0	1.0	1.0	20,000	
Use of goods and services						20,000		
22101 Materials - Office Supplies						20,000		
2210118 Sports, Recreational & Cultural Materials						20,000		
Other expense						60,034		
Objective	060102	2. Improve quality of teaching and learning				60,034		
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				60,034		
Output	0001	Human resource capacity developed and retain by december 2013		Yr.1	Yr.2	Yr.3	60,034	
				1	1	1		
Activity	000001	Provide sponsorship to needy but brilliant students		1.0	1.0	1.0	60,034	
Miscellaneous other expense						60,034		
28210 General Expenses						60,034		
2821012 Scholarship/Awards						60,034		
Non Financial Assets						500,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels				500,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				410,000		
Output	0001	Increase equitable access to and participation in education at all levels by december 2015		Yr.1	Yr.2	Yr.3	410,000	
				1	1	1		
Activity	000004	Construction of 2 No. 3-unit Classroom Block to establish Kalba SHS		1.0	1.0	1.0	300,000	
Fixed Assets						300,000		
31112 Non residential buildings						300,000		
3111205 School Buildings						300,000		
Activity	000006	Construction of 1 No. Teachers Quarters in Dagbigu		1.0	1.0	1.0	110,000	
Fixed Assets						110,000		
31111 Dwellings						110,000		
3111103 Bungalows/Palace						110,000		
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				90,000		
Output	0001	Increase equitable access to and participation in education at all levels by december 2015		Yr.1	Yr.2	Yr.3	90,000	
				1	1	1		

Sawla/Tuna/Kalba District - Sawla

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Renovation of 3 no. 3-unit classroom blocks in selected communities	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111205 School Buildings						90,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 233,474
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				
Non Financial Assets						233,474
Objective	060101	1. Increase equitable access to and participation in education at all levels				233,474
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				233,474
Output	0001	Increase equitable access to and participation in education at all levels by december 2015	Yr.1 1	Yr.2 1	Yr.3 1	233,474
Activity	000005	Provide Schools with furniture	1.0	1.0	1.0	141,308
Fixed Assets						141,308
31113 Other structures						141,308
3111315 Furniture & Fittings						141,308
Activity	000007	Complete the Construction of 2 No. dormetry Blocks at Sawla and Tuna SHS	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111256 WIP - School Buildings						30,000
Activity	000008	Complete the construction of 1 No. 3-unit classroom block at Korle	1.0	1.0	1.0	62,165
Fixed Assets						62,165
31112 Non residential buildings						62,165
3111256 WIP - School Buildings						62,165
Total Cost Centre						1,517,781

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		<i>Total By Funding</i>	256,017
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						46,017
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				8,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				8,000
Output	0001	Increment on ANC,PNC ,CWC and FP attendance	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Carry out outreach services	1.0	1.0	1.0	8,000
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				23,009
National Strategy	6030102	1.2. Expand access to primary health care				8,000
Output	0002	National Immunisation and other Health Programmes	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	National Immunisation and other Health Programmes	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22105 Travel - Transport						8,000
2210503 Fuel & Lubricants - Official Vehicles						8,000
National Strategy	6030501	5.1. Strengthen institutional care				15,009
Output	0002	National Immunisation and other Health Programmes	Yr.1	Yr.2	Yr.3	15,009
			1	1	1	
Activity	000002	Malaria prevention	1.0	1.0	1.0	15,009
Use of goods and services						15,009
22101 Materials - Office Supplies						15,009
2210104 Medical Supplies						15,009
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				15,009
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				15,009
Output	0001	Facilitate the management & coordination of HIV AIDS activities in the district	Yr.1	Yr.2	Yr.3	15,009
			1	1	1	
Activity	000001	Facilitate the management & coordination of HIV AIDS activities in the district	1.0	1.0	1.0	15,009
Use of goods and services						15,009
22101 Materials - Office Supplies						15,009
2210104 Medical Supplies						15,009

Non Financial Assets					210,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery			210,000
National Strategy	6030501	5.1. Strengthen institutional care			210,000
Output	0001	Construction of CHPS compounds to improve service delivery			210,000
			Yr.1	Yr.2	Yr.3
			1	1	1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Construct 1 No. CHPS compounds at Kunfusi	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111252 WIP - Clinics						90,000
Activity	000003	Construct 1 No. CHPs compounds at Kong	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111202 Clinics						120,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			200,000
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						200,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				200,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				50,000
Output	0001	Construction of CHPS compounds to improve service delivery	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Construct 1 No. CHPS compounds at Poru	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111252 WIP - Clinics						50,000
National Strategy	6030501	5.1. Strengthen institutional care				150,000
Output	0003	Construct and Furnish District Health Administration block	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Construct and Furnish District Health Administration block	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111204 Office Buildings						150,000
Total Cost Centre						456,017

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	138,500
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									58,500
Objective	030801	1. Manage waste, reduce pollution and noise							58,500
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							52,500
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			52,500
				1	1	1			
Activity	000001	Institute monthly and quarterly clean-up exercises in all five sub-district structures		1.0	1.0	1.0			7,500
Use of goods and services									7,500
22101 Materials - Office Supplies									3,000
2210103 Refreshment Items									1,000
2210114 Rations									2,000
22109 Special Services									4,500
2210909 Operational Enhancement Expenses									4,500
Activity	000005	Refuse collection and disposal (solid waste management)		1.0	1.0	1.0			30,000
Use of goods and services									30,000
22106 Repairs - Maintenance									30,000
2210616 Sanitary Sites									30,000
Activity	000006	Public Toilet maintenance and liquid waste management		1.0	1.0	1.0			15,000
Use of goods and services									15,000
22106 Repairs - Maintenance									15,000
2210612 Public Toilets									15,000
National Strategy	3080103	1.3. Enforcement of all sanitation laws							1,000
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000002	Food Vendors Screening and Licencing		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
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers							5,000
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000003	Sensitise 30 selected communities on danger of open defecation (CLTS)		1.0	1.0	1.0			5,000
Use of goods and services									5,000
22105 Travel - Transport									5,000
2210503 Fuel & Lubricants - Official Vehicles									5,000
Non Financial Assets									80,000
Objective	030801	1. Manage waste, reduce pollution and noise							80,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							80,000
Output	0001	clean community and observed communal labour		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000004	Procurement of Motorbikes for EHSU		1.0	1.0	1.0			10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets						10,000
31121 Transport - equipment						10,000
3112105 Motor Bike, bicycles						10,000
Output	0002	Decent slaughter house provided	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Construct 1 No. slaughter house in Sawla	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111206 Slaughter House						70,000
Total Cost Centre						138,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla Agriculture Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Total By Funding									174,156

Compensation of employees [GFS]									152,960
Objective	000000	Compensation of Employees							152,960
National Strategy	0000000	Compensation of Employees							152,960
Output	0000			Yr.1	Yr.2	Yr.3			152,960
				0	0	0			
Activity	000000			0.0	0.0	0.0			152,960

Wages and Salaries									152,960
21110	Established Position								152,960
2111001	Established Post								152,960

Use of goods and services									21,196
Objective	030101	1. Improve agricultural productivity							1,416
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							300
Output	0003	Increased the use of appropriate agricultural inputs (improved seed 30%, fertilizer 50%) by Dec. 2013		Yr.1	Yr.2	Yr.3			300
				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			100

Use of goods and services									100
22105	Travel - Transport								100
2210503	Fuel & Lubricants - Official Vehicles								100

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
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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							1,016
Output	0001	Enhanced use of improved technologies by crops and livestock farmers by Dec. annually		Yr.1	Yr.2	Yr.3			1,016
				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			814
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Use of goods and services									814
22105	Travel - Transport								200
2210503	Fuel & Lubricants - Official Vehicles								200
22107	Training - Seminars - Conferences								614
2210701	Training Materials								614

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							100
Output	0002	Extension delivery in the district enhanced by 20% by Dec. 2014		Yr.1	Yr.2	Yr.3			100
				1	1	1			

Sawla/Tuna/Kalba District - Sawla

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

2015

Activity	000001	Conduct 3,408 farm and home visits by AEAs,DAOs, MISO and DDA by Dec. 2014	1.0	1.0	1.0	100
Use of goods and services						100
22105 Travel - Transport						100
2210503 Fuel & Lubricants - Official Vehicles						100
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	
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				2,770
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				1,015
Output	0001	Holistic early warning systems established in the district by Dec. 2013	Yr.1	Yr.2	Yr.3	1,015
			1	1	1	
Activity	000001	Conduct monthly livestock disease surveillance by Dec. annually	1.0	1.0	1.0	1,015
Use of goods and services						1,015
22101 Materials - Office Supplies						72
2210101 Printed Material & Stationery						72
22105 Travel - Transport						943
2210503 Fuel & Lubricants - Official Vehicles						943
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

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

2015

		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
		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

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

2015

	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
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	Yr.2	Yr.3				150
			1	1	1				
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							9,243
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							9,243
Output	0001	Improve animal health care delivery annually	Yr.1	Yr.2	Yr.3				8,300
			1	1	1				
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	Yr.2	Yr.3				943
			1	1	1				
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				248
		Use of goods and services							248
	22105	Travel - Transport							108
	2210505	Running Cost - Official Vehicles							100
	2210511	Local travel cost							8
	22107	Training - Seminars - Conferences							90

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		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									
		22101 Materials - Office Supplies							268
		2210101 Printed Material & Stationery							18
		22105 Travel - Transport							18
		2210503 Fuel & Lubricants - Official Vehicles							250
									250
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									
		22105 Travel - Transport							470
		2210510 Night allowances							320
		22108 Consulting Services							320
		2210801 Local Consultants Fees							150
									150
Activity	000002	Organise 12 monthly staff meetings by Dec. 2013	1.0	1.0	1.0				480
Use of goods and services									
		22101 Materials - Office Supplies							480
		2210103 Refreshment Items							400
		22105 Travel - Transport							400
		2210503 Fuel & Lubricants - Official Vehicles							80
									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									
		22101 Materials - Office Supplies							5,022
		2210101 Printed Material & Stationery							1,044
		22105 Travel - Transport							1,044
		2210502 Maintenance & Repairs - Official Vehicles							1,968
		2210509 Other Travel & Transportation							1,152
		22106 Repairs - Maintenance							816
		2210602 Repairs of Residential Buildings							2,010
		2210606 Maintenance of General Equipment							90
									1,920

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	100,000
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									15,000
Objective	030101	1. Improve agricultural productivity							15,000
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							15,000
Output	0004	Community participation in environmental and natural resources management enhanced by december 2013	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000008	Undertake Sensitisation on green economy	1.0	1.0	1.0				15,000

Use of goods and services

22107 Training - Seminars - Conferences

2210702 Visits, Conferences / Seminars (Local)

15,000

15,000

15,000

Non Financial Assets									85,000
Objective	030107	7. Improve institutional coordination for agriculture development							85,000
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							85,000
Output	0002	Human, material, logistics and skills resource capacity of DADU improved by 2014	Yr.1	Yr.2	Yr.3				85,000
			1	1	1				
Activity	000002	Renovation of 2 No. 2-unit JSQ & a store for DADU	1.0	1.0	1.0				40,000

Fixed Assets

31112 Non residential buildings

3111204 Office Buildings

40,000

40,000

40,000

Activity	000003	Fence DADU 28 acre office premises	1.0	1.0	1.0				45,000
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Fixed Assets

31112 Non residential buildings

3111204 Office Buildings

45,000

45,000

45,000

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

2015

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							

Non Financial Assets **1,068,941**

Objective	030101	1. Improve agricultural productivity							
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							
Output	0004	Community participation in environmental and natural resources management enhanced by december 2013	Yr.1	Yr.2	Yr.3				
Activity	000005	Construction of 1 No Dam for Irrigation at Gbiniyiri	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111316	Irrigation Systems								

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							
Output	0004	Community participation in environmental and natural resources management enhanced by december 2013	Yr.1	Yr.2	Yr.3				
Activity	000001	Construction of 1 No Dam for Irrigation at Gunsii	1.0	1.0	1.0				

Fixed Assets									
31131	Infrastructure assets								
3113109	Irrigation Systems								

Activity	000002	Construction of 1 No Dam for Irrigation at Kanchen	1.0	1.0	1.0				
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Fixed Assets									
31131	Infrastructure assets								
3113109	Irrigation Systems								

Activity	000004	Afforestation/Climatic Change activities in Jelinkong	1.0	1.0	1.0				
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Non produced assets									
31411	Land								
3141101	Land								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70421	Agriculture cs							
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture	Northern						
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Non Financial Assets **50,000**

Objective	030101	1. Improve agricultural productivity							
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							
Output	0004	Community participation in environmental and natural resources management enhanced by december 2013	Yr.1	Yr.2	Yr.3				
Activity	000006	Construction of 1 No Dam for Irrigation at Tuna and Kalba	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111316	Irrigation Systems								

Sawla/Tuna/Kalba District - Sawla

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>		1,393,097
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Town and Country Planning_Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Total By Funding

2,904

Use of goods and services

2,904

Objective	070104	4. Encourage Public-Private Participation in socio-economic development							
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							
Output	0002	Technical Services by the Town & Country Planner							
Activity	000001	Technical Services by the Town & Country Planner							

Total By Funding

2,904

Total By Funding

2,904

Total By Funding

2,904

Total By Funding

2,904

Use of goods and services

22105 Travel - Transport

2210503 Fuel & Lubricants - Official Vehicles

2,904

2,904

2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Town and Country Planning_Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							

Total By Funding

15,000

Non Financial Assets

15,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							
Output	0001	Street naming and property addressing							
Activity	000001	Undertake Street Naming in the District							

Total By Funding

15,000

Total By Funding

15,000

Total By Funding

15,000

Fixed Assets

31113 Other structures

3111359 WIP - Road Signals

15,000

15,000

15,000

Total Cost Centre

17,904

2015

		Amount (GHC)
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 24,970

Wages and Salaries	21,885
21110 Established Position	21,885
2111001 Established Post	21,885

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

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

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

23 March 2015 **Sawla/Tuna/Kalba District - Sawla** *MTEF Budget Document* **Page 6**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

22105 Travel - Transport		800
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)	525
	Yr.1 Yr.2 Yr.3	
	1 1 1	
Activity	000001 Identify and draw up profile of 10 communities	525
	1.0 1.0 1.0	
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	
Use of goods and services		5,000
Objective	070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	5,000
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	5,000
Output	0001 Support to the Department of Social Welfare Activities	5,000
	Yr.1 Yr.2 Yr.3	
	1 1 1	
Activity	000001 Support to the Department of Social Welfare Activities	5,000
	1.0 1.0 1.0	
Use of goods and services		5,000
22101 Materials - Office Supplies		5,000
2210101 Printed Material & Stationery		5,000

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	12607	CF	
Function Code	71040	Family and children	Total By Funding 67,334
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Social Welfare Northern	
Location Code	0802100	Sawla/Tuna/Kalba - Sawla	

Total Cost Centre	97,304
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	70,377
Function Code	70620	Community Development							
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Northern							
Location Code	0802100	Sawla/Tuna/Kalba - Sawla							
Compensation of employees [GFS]									62,741
Objective	000000	Compensation of Employees							62,741
National Strategy	0000000	Compensation of Employees							62,741
Output	0000			Yr.1	Yr.2	Yr.3			62,741
				0	0	0			
Activity	000000			0.0	0.0	0.0			62,741
Wages and Salaries									62,741
21110 Established Position									62,741
2111001 Established Post									62,741
Use of goods and services									7,637
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							614
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							614
Output	0001	Monitoring developmental projects and programmes district wide		Yr.1	Yr.2	Yr.3			614
				1	1	1			
Activity	000001	Visit to inspect on going development projects		1.0	1.0	1.0			614
Use of goods and services									614
22105 Travel - Transport									614
2210509 Other Travel & Transportation									614
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210503 Fuel & Lubricants - Official Vehicles						711
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	3.4 Enhance 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

2015

				Amount (GHC)		
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				
Function Code	70620	Community Development		Total By Funding		
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla Social Welfare & Community Development Community Development Northern		155,085		
Location Code	0802100	Sawla/Tuna/Kalba - Sawla				
Use of goods and services				5,000		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels		5,000		
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		5,000		
Output	0002	Support to Department of Community Dev't Activities	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support to the Department of Community Dev't Activities	1	1	1	5,000
Use of goods and services				5,000		
22101 Materials - Office Supplies				5,000		
2210101 Printed Material & Stationery				5,000		
Non Financial Assets				150,085		
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels		150,085		
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process		150,085		
Output	0003	Supports to self-help spirit through community initiated projects	Yr.1	Yr.2	Yr.3	150,085
Activity	000001	Supports to self-help spirit through community initiated projects	1	1	1	150,085
Fixed Assets				150,085		
31122 Other machinery - equipment				150,085		
3112207 Other Assets				150,085		
Total Cost Centre				225,463		

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

2015

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 **80,000**

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

Fixed Assets									
31113	Other structures								
3111301	Roads								

National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2013	Yr.1	Yr.2	Yr.3				
Activity	000005	Construction of 2 No. speed ramps	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111301	Roads								

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 **362,107**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2013	Yr.1	Yr.2	Yr.3				
Activity	000003	Reshaping of Kawie-Dinee feeder road (15km)	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111301	Roads								

2015

[illegible]

Non Financial Assets						20,224
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				20,224
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				20,224
Output	0001	Spot improvement of some major feeder roads in the district improved by december, 2013	Yr.1	Yr.2	Yr.3	20,224
			1	1	1	
Activity	000002	Reshaping of Kalba-Noticheyiri feeder road	1.0	1.0	1.0	20,224
Fixed Assets						20,224
	31113	Other structures				20,224
	3111301	Roads				20,224
Total Cost Centre						462,331

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

2015

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									18,500
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							18,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							18,500
Output	0001	Education and sensitizing communities that are close to areas liable to floods	Yr.1	Yr.2	Yr.3				18,500
			1	1	1				
Activity	000004	Disaster prevention and Management	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
Activity	000005	Anti-bush fire campaigns	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210711 Public Education & Sensitization									4,000
Activity	000006	Payment of rent to Fire Officers	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22104 Rentals									10,000
2210405 Rental of Land and Buildings									10,000
Activity	000007	Logistics Supprt to the Fire and Ambulance Service Centre	1.0	1.0	1.0				2,500
Use of goods and services									2,500
22101 Materials - Office Supplies									2,500
2210102 Office Facilities, Supplies & Accessories									2,500
Other expense									18,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)							18,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							18,000
Output	0001	Education and sensitizing communities that are close to areas liable to floods	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000004	Disaster prevention and Management	1.0	1.0	1.0				18,000
Miscellaneous other expense									18,000
28210 General Expenses									18,000
2821009 Donations									18,000
Total Cost Centre									36,500
Total Vote									7,150,976