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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Sawla Tuna-Kalba is one of the seven (7) administrative assemblies in the newly created Savannah region of Ghana. It was established by LI PNDC Law 207.

Geographical Location

Sawla-Tuna-Kalba District shares boundaries with Wa West District and Wa East of the Upper West Region to the North, Bole District to the South, West Gonja District to the East and La Cote d'Ivoire and Burkina Faso to the West. The capital of Sawla-Tuna-Kalba is Sawla. The District covers a total land area of 7,555km²

Population Structure

The total population is estimated to be 112,664 (2020 Population and housing Census). Out of the total population, 53,004 forms the male population and 59,660 forms the female population. About eighty-six percent (86%) of the people lived in the rural areas and fourteen percent (14%) lived in the urban areas. The population density is about 30.39/km² and annual population change 2.4% (2010-2020).

2. MISSION

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

3. VISION

We Envisage an Excellent District for Ensuring Inclusive Growth, Equitable and Sustainable Development

4. GOALS

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

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

a. Agriculture

From the District Agric department, it is found out that 80% of the population are engaged in Agriculture. The District is the major producer of groundnuts, maize and cassava in the region. Agro-based industrial activities in the District focused on shea butter extraction, and rice processing. The type of farming system prevailing is mixed farming. Beside crop production, some farming families are also engage in livestock and poultry rearing. Most farming practices involve the traditional labour intensive type characterized by the use of hoe and cutlass and tractor services. To a greater extend, Agriculture in the District is predominately small holder, subsistial and rain fed. The traditional crops cultivated in the District includes maize, Sorghum, millet, groundnuts, cowpea, cassava, Yam and rice.

b. Road Network

Roads linking the communities of the District are largely feeder roads. The main trunk road in the District is the Sawla –Wa, Sawla-Damongo - Ffulso road which has been constructed with bitumen surfacing.

Total feeder roads length is 154.1 KM, out of which 81.2Km is engineered and 72.9 Km remains non engineered

c. Education

The District has a total of 242 schools comprising the following

S/N	Category	Public	private	Total
1	Kindergarten	82	-	82
2	Basic/primary school	111	-	111
3	Junior high school	45	-	45
4	SHS	3	-	3
5	NVTI	1	-	1
	Total			242

Source: District education directorate

d. Health

The District is served by thirty (30) health care facilities including one District Hospital. Apart from the District hospital and the health centers and CHPS which are managed by CHAG, all the remaining 30 facilities are managed by Ghana health services.

e. Sanitation

Less than 20 percent of the people in the District have access to sanitation facilities. Various types of sanitation facilities are being used in the District. According to Sawla Tuna Kalba District Environmental Health Unit (STKDEU), most KVIP and public Pit Latrines constructed in the District are 10-seater unit. The District was recently ranked first in the Savannah Region, and sixth in the three Northern Regions and have 284 odf communities.

f. Market Centers

The Sawla and Kalba Markets which come every 5 days and the Tuna Market every Monday are the major marketing centre where businesses are transacted

g. Tourism

The District is fortunate to have 2 tourist sites which are:

- The Jentilpe mass grave; and
- The Kulmasa crocodile pond.

7. KEY DEVELOPMENT ISSUES

Some of the major developmental issues plaguing the district are





- Security threads(robbery)
- High unemployment among the youth
- High rate of education remains a challenge
- Health care delivery is still an issue
- Apathy in the payment of rate (property rate)
- Environmental degradation (illegal logging of trees)
- Inadequate and limited coverage of social protection programmes for vulnerable groups
- Illegal farming and harvesting of plantation timber and forest fires
- Low economic capacity to adapt to climate change

8. ADOPTED POLICY OBJECTIVE

The adopted Policy Objectives of the Sawla-Tuna-Kalba District are:

- Enhance security service delivery;
- Promote sustainable employment opportunities for all;
- Enhance and participation in quality education at all levels;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC);
- Strengthen fiscal decentralization;
- Land degradation and deforestation;
- Strengthen social protection, especially for children, women, persons with disability and the elderly;
- Protect forest reserves; and
- Enhance climate change resilience.

9. KEY ACHIEVEMENTS IN 2021

PROJECT	POLICY OBJECTIVE	PROGRAMME OBJECTIVE	TOTAL COST	PICTURE
Supplied of 600no dual desk to Sawla Senior High School, Tuna Senior High and St Seprince Senior High Schools	Enhance inclusive and equitable access to, and participation in quality education at all levels	To improve upon the educational standard of the citizenry in the district through the provision of quality social services and interventions	240,000.00 DACF-RFG	
Constructed Of 1no residential accommodation for Ghana police service	Deepen political and administrative decentralization	To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year.	300,000.00 DACF-RFG	
Rehabilitated of office block for Ghana immigration and other security services	Deepen political and administrative decentralization	To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year.	230,000.00 DACF-RFG	
4no production boreholes drilled and mechanised at Kunfusi, Sanjeri, Soma and Dabori	Improve access to safe and reliable water supply services for all	To improve social infrastructural situation of the district so as to promote the socio-economic, cultural and physical development of the district	110,000.00 DACF-RFG	
Provision of 100no streetlight and 50no electricity poles	Deepen political and administrative decentralization	To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year.	200,000.00 DACF-RFG	

10. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
Property Rate	56,000.00	25,285.50	58,700.00	164,879.48	40,000.00	27,589.42	68.97%
Fees	51,500.00	27,323.50	129,116.76	45,864.00	56,500.00	40,000.70	70.79%
Fines	42,500.00	3,213.85	44,125.00	1,092.00	1,000.00	945.00	94.5%
Licenses	187,036.00	79,359.09	104,702.80	33,043.44	100,000.00	51,290.00	51.29%
Land	77,500.00	6,856.00	51,057.45	32,823.00	60,000.00	25,060.00	41.76%
Rent	55,000.00	2,400.00	15,100.00	670.00	29,620.00	3,566.00	12.03%
TOTAL	469,536.00	144,437.94	402,804.01	278,371.92	287,120.00	148,451.12	51.70%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	469,536.00			278,371.92	287,120.00	148,451.12	51.70
Compensation Transfer	1,137,224.13	1,481,922.20	1,258,852.15	1,249,801.44	2,055,519.00	1,370,346.00	66.67
Goods and Services Transfer	71,335.26	8,904.64	73,337.42	57,532.46	80,191.00	46,855.21	58.43
DACF	4,238,385.34	1,992,796.56	4,240,175.63	2,914,852.70	3,747,926.92	294,807.58	7.86
DACF-RFG	992,250.40	752,340.66	575,634.43	40,551.00	1,737,538.00	233,499.10	00
MAG	250,739.00	23,419.50	221,995.83	126,132.09	108,239.00	97,648.78	90.22
Unicef	0.00	0.00	88,000.00	30,000.00	60,000.00	30,000.00	50.00
Gpsnp	0.00	0.00	1,880,000.00	254,932.93	1,254,000	44,377.12	3.54
Total	6,983,347.13	4,403,821.30	8,741,979.54	4,952,175.54	9,330,534.84	2,414,436.03	25.88

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	%age Performance as at July
Compensation	1,137,224.13	1,481,922.20	1,258,852.15	1,249,801.44	2,055,519.00	1,370,346.00	66.67
Goods and Services	71,335.26	8,904.64	73,337.42	57,532.46	80,191.00	46,855.21	58.43
Assets	0.00	0.00	0.00	0.00	0.00	0.00	00
Total	1,208,559.39	1,490,826.84	1,332,189.57	1,307,333.90	2,135,710.00	1,245,907.96	58.34

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2022

s/n	Department	Compe nsation	Goods and Service s	Assets	Total	IGF	GOG	DACF	DACF-RFG	Donor	Total
1	Central Administration	2,053,066.20	340,000.00	635,297.93	3,028,364.13	178,721.00	2,019,847.00	1,163,752.00	110,000.00	0.00	3,472,320.00
2	Department of Works	113,281.68	42,761.98	2,131,321.37	2,287,365.03	12,248.04	134,683.68	279,000.00	564,631.00	1,379,800.00	2,370,362.72
3	Department of Agric	270,500.40	213,645.18	150,200.00	634,345.58	12,248.04	306,932.40	123,000.00	-00	192,165.14	634,345.58
4	Soc. Welfare & Com'ty Dev't. Dep't	119,916.48	157,484.96	0.00	277,401.44	12,248.04	137,308.48	96,548.00	-00	25,000.00	271,104.52
5	Dep't of Education, Youth & Sports	0.00	203,882.26	1,510,689.83	1,714,572.09	12,248.04		1,201,634.00	589,999.00	0.00	1,803,881.04
6	Disaster Prevention & Management	0.00	173,336.64	0.00	173,336.64	12,248.04	0.00	161,088.60	0.00	0.00	173,336.64
7	Human Resource Management	37,303.56	81,607.04	0.00	118,910.60	12,248.04	50,803.56	10,000.00	45,859.00	0.00	118,910.60
8	Department of Statistics	0.00	35,748.04	0.00	35,748.04	5,000.00	13,500.00	10,000.00	0.00	0.00	35,748.04
9	Department of Health Services	0.00	132,656.60	1,497,079.05	1,629,735.65	24,496.00	0.00	1,101,514.00	252,419.00	0.00	1,378,429.00
10	Physical Planning Department	0.00	77,248.04	0.00	77,248.04	12,248.04	28,485.00	65,000.00	0.00	0.00	105,733.04
11	Trade, Industry & Tourism Dept.	0.00	142,956.99	0.00	142,956.99	12,248.04	0.00	130,708.95	0.00	0.00	142,956.99
12	Total	2,594,068.32	1,601,327.73	5,924,588.18	10,119,984.23	306,201.32	2,691,560.12	4,342,245.55	1,562,908.00	1,596,965.14	10,499,880.13

11.NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	1. Deepen political and administrative decentralization	3,644,910.27
	2. Improve decentralized planning	
	3. Ensure responsive, inclusive, participatory and representative decision-making	
	4. Enhance security service delivery	
	5. Strengthen domestic resource mobilization	
	6. Deepen transparency and public accountability	
SOCIAL DEVELOPMENT (Health and Nutrition)	7. Ensure affordable, equitable, easily accessible and Universal Health Coverage	1,378,429.00
	8. Strengthen healthcare management system	
	9. Reduce disability morbidity, and mortality	
	10. Ensure reduction of new HIV and AIDS/STIs infections, especially among vulnerable groups	
	11. Ensure food and nutrition security	
SOCIAL DEVELOPMENT (Education)	12. Enhance inclusive and equitable access to, and participation in quality education at all levels	1,803,881.04
	13. Strengthen school management systems	
	14. Ensure sustainable sources of financing for education	
SOCIAL DEVELOPMENT (Water sanitation)	15. Improve access to safe and reliable water supply services for all	1,321,371
	16. Enhance access to improved and reliable environmental sanitation services	
ECONOMIC DEVELOPMENT (Incomes, Jobs and decent work)	18. Promote the creation of decent jobs	142,956.99
	19. Promote effective participation of the youth in socio-economic development	
	20. Build capacity for sports and recreational development	
	21. Improve efficiency and competitiveness of MSMEs	
ECONOMIC DEVELOPMENT (Agricultural production)	22. Promote a demand-driven approach to agricultural development	634,345.58
	23. Enhance the application of science, technology and innovation	
	24. Promote agriculture as a viable business among the youth	
SOCIAL DEVELOPMENT (Social protection)	25. Strengthen social protection, especially for children, women, persons with disability and the elderly	271,104.52
	26. Attain gender equality and equity in political, social and economic development systems and outcomes	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	27. Enhance climate change resilience	173,336.64
	28. Promote proactive planning for disaster prevention and mitigation	
	29. Ensure availability of, clean, affordable and accessible energy	1,310,354.72
	30. Improve efficiency and effectiveness of road transport infrastructure and services	
	31. Enhance inclusive urbanization & capacity for settlement planning	105,733.04
	TOTAL	10,525,060.00

12.POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator of District Assembly	Unit of Measurement	Baseline 2019		Previous year 2020		Current year 2021		Medium Term			2025	
			Target	Actual	Target	Actual	Target	Actual as at Jul	Target	Target	Target	Target	Target
Functionality of District Assembly	FOAT/DPAT Performance		100	98	100	-	100			100	100	100	100
Revenue mobilised	% of actual IGF		90	41.06	90	68.85	95	51.70	100	100	100	100	100
Improved access to health services delivery	NO: of CHPS compounds constructed		23	13	25	13	26	13	30	30	30	30	30
Education Quality Performance Indicator	ODF league table performance		100	95	100	95	95	95	100	100	100	100	100
	% pass in BECE		100	35.40	100	26.80	100	-	100	100	100	-	100
	Maize Production in metric tons		12,542.82	12,605.53	15,897.67	15,897.67	19,236.20	Pending	15,898				
	Rice production in metric tons		2,204.14	2,215.16	3,378.78	3,378.78	3,717.23	Pending	3,717.23				
	Yam production in metric tons		197,452.45	198,439.71	205,675.15	151,899.59	151,248.51	Pending	151,900				
	Cassava production in metric tons												
	No. of Communities sensitized on social protection		10	6	15	12	18	18	20	25	25	25	25
	No. of LEAP beneficiaries		350	240	902	902	902	902	902	902	902	902	902
	No. of PWDs supported		100	45	250	180	300	200	350	400	400	400	400

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate the activities of all departments and agencies under the District Assembly for effective performance and harmonisation of efforts by the end of the year.
- Provide timely reporting, monitoring & evaluation of projects and programmes by the end of the year.

2. Budget Programme Description

The Management and Administration Programme is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The programme manages all sections of the Assembly including: Records, Estate, Transport, Logistics and Procurement, Accounts, Stores and Security. The programme shall also coordinate the General administration, Development planning and management, Budgeting, Rating, Statistics and information services, and Human resource planning and development functions of the District Assembly.

The sub-programmes involved in the delivery of Management and Administration programme are General Administration, Finance & Revenue Mobilisation, Planning Budgeting, Coordination & Statistics and Human Resource Management. The programme has total staff strength of Sixty-eight (68) employees.

The General Administration sub-programme ensures that services and facilities necessary to support the administration, general services and investment functions of the Assembly are made available.

The Finance and Revenue Mobilization Sub-Programme ensures availability of funds, and accountancy matters, accounting reporting and assist in budget preparation and implementation.

The Planning, Budgeting, Coordination & Statistics sub-programme coordinates all the activities of the District Assembly. The sub-programme ensures the timely preparation and implementation of plans and budgets of the assembly. The Human Resource sub-programme handles routine personnel and staff management and facilitates career skills development of the staff of the District Assembly.

The main sources of funding of the programme are the Government of Ghana (GoG), DACF, DDF, and IGF with beneficiaries of the programme being all persons living in the District. The

scope of the programme is Sawla-Tuna-Kalba District. The main challenges encountered in carrying out this programme include inadequate funds, low IGF base, limited office accommodation and inadequate capacity building programmes for staff.

The Management and Administration Programme seeks to: co-ordinate the activities and programmes of the decentralized departments and other organisations; manage the administrative machinery and financial activities of the District Assembly; acquire the various resources, which the District Assembly needs in order to operate effectively and efficiently; collate plans emanating from policies and objectives of the District and facilitate the development and determination of strategies and priorities; facilitate the integration of the plans and programmes of all implementing departments into a well-defined District plan; monitor and evaluate the implementation of all programmes and projects in the District for the achievement of organisational goals; develop the appropriate framework for identifying and building the necessary human resource capacity that the District Assembly needs to enable her achieve her broad objectives.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective.

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

2. Budget Sub-Programme Description

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

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

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

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

The units in the General Administration are Administration, Registry and Stores. The General Administration has total staff strength of sixty- (68) employees. The main sources of funding of the sub-programme are from the Government of Ghana (GoG), DACF, IGF and DDF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Quarterly Management meetings held	No of signed minutes	3	3	4	2	4	4	4	4
Quarterly District Security committee meetings held	No of signed minutes	3	3	4	2	4	4	4	4
Departments supported with logistics	Number of departments supported	15	10	15	7	15	15	15	15
Meetings of Entity Tender Committee Held	No. of signed minutes	5	4	5	1	5	5	5	5
Procurement Plan prepared	Procurement Plan prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Procurement Plan updated quarterly	No. of updates prepared	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organization	Computers and accessories
Procurement management	Supply of dual desk to some selected schools in the District.
Protocol services	Provision for MP's capital projects
Administrative and technical meetings	Budget Committee meetings
Security management	Construction of District Police Headquarters & Transit Quarters-Sawla (WIP)
Support to traditional authorities	Support to Traditional Authorities (Fuel support)
Citizen participation in local governance	Town Hall/ Stakeholders meetings/public hearings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

The sub-programme has staff strength of five and is funded with DACF, DACF-RFG and IGF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Monthly financial reports prepared and submitted	Number of reports	12	12	12	7	12	12	12	12
Revenue Collectors trained, resourced and supervised	Increased IGF collection (GHC)	154,120	104,150.37	174,120	80,972.25	183,180.00	185,011.80	186,861.92	188,730.54
Quarterly audit reports prepared	Number of reports	4	4	4	2	4	4	4	4
Quarterly Audit Committee meeting held	No of signed Minutes	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Treasury and accounting activities	Purchase of value books and ledgers
Internal audit operations	Quarterly Audit Committee Meetings
Revenue collection and management	Compilation And Update Of Revenue Data

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To put effective Human Resource planning systems in place to ensure that the Assembly has the right people, with the right skills, in the right place and at the right time in order to deliver its objectives and ultimately on its mandate

2. Budget Sub-Programme Description

The human resource sub-programme seeks to perform staff audit, prepare an updated human resource management information system; implement scheme of service; facilitate staff promotions and upgrading; facilitate staff postings and transfers; prepare composite capacity building plan of the Assembly; handle routine personnel and staff management; prepare succession plan and facilitate career skills development of the staff of the Sawla-Tuna-Kalba District Assembly. The sub-programme will be delivered through the performance of training needs assessment and job analysis.

The human resource unit is the only organizational unit involved in delivering this sub-programme. There is however, collaboration from the general administration and other stakeholders as far as the operations of the sub-programme is concerned.

The main sources of funding for this sub-programme are the District Development facility, District Assembly Common fund, and Retained Internally Generated fund and donor support. The main beneficiaries of the operations of this sub-programme are the personnel of the Sawla-Tuna-Kalba District Assembly, Decentralized Departments and Assembly members.

The sub-programme is delivered by one staff. The key challenges of this sub-programme include inadequate staff, inadequate funding and limited logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff Register updated	updated by	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31	Jan. 31
HRMIS data updated	HRMIS data Submitted to RCC by	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month	1 st week of the ensuing month
Promotion Register compiled and submitted	Register submitted to RCC by	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.	8 th Jan.
Performance Appraisal planned, reviewed and Implemented	Percentage of staff appraised	60%	60%	100%	70%	100%	100%	100%	100%
Composite Training Plan prepared	Prepared by	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Composite Training Plan Implemented	Quarterly reports prepared by	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter	1st week of next quarter

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	Printed materials and stationary
STAFF TRAINING AND SKILLS DEVELOPMENT	Trianing and capacity building
PERSONNEL AND STAFF MANAGEMENT	Staff welfare expenses

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To integrate and institutionalise District level planning and budgeting through participatory process at all levels by the end of the year.
- Ensure participatory implementation of projects and programmes by the end of the year.
- To collect, analyse and disseminate socio-economic data by the end of the year

2. Budget Sub-Programme Description

The Planning, Budgeting, Coordination and Statistics sub-programme, is the heartbeat of the Assembly, coordinates all the projects and programmes of the District Assembly. The sub-programme is the secretariat of District Planning and Co-ordination unit (DPCU). This sub-programme ensures the timely preparation of plans and budgets of the assembly.

The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development.

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

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by collating, preparing and submitting annual estimates of decentralized departments in the District; translating National Medium-Term programme into the District specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of District development projects before request for funds for payment are submitted for payment; prepare rating schedules of

the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Department of Statistics collects data on population statistics, household, economic activities, health, education, agriculture, roads, water and sanitation issues, and subsequently disseminate the analyzed data for evidence base decision making in the district. This will help make evidence base decision making to improve the standard of living in the Sawla-Tuna-Kalba District in terms of education, health, agriculture, sanitation and other social issues. The units that deliver this Sub-Programme are the Statistics Department, Budget and Planning units. The staff strength of the Units that deliver the sub-programme is eleven (11). The beneficiaries of the sub-Programme include the communities, development partners and departments of the assembly.

The key challenges of the sub-programme are inadequate logistics, late submission of action plans/budgets from departments/units, statistical illiteracy, lack of commitment on the part of departments, and political interference among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Annual Action Plan prepared and approved	Composite AAP prepared by	July. 30	July. 30	July. 30	July. 30	July. 30	July. 30
Composite Budget prepared and approved	Composite Budget approved by	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28	Sept. 28
Annual progress reports prepared	Reports submitted by	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28	Feb. 28
Fee-fixing resolution	Approved by	May 31	May 31	May 31	May 31	May 31	May 31
	Gazetted by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly Budget Committee meetings held	No of signed Minutes	4	4	2	4	4	4
DPCU Quarterly meeting organised	No of signed Minutes	4	4	2	4	4	4
Quarterly Departmental Reviews organised	No of signed Minutes	4	4	1	4	4	4
Revenue Improv't. Action Plan prepared	RIAP prepared by	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31	Oct. 31
Cash Plan prepared	Cash Plan prepared by	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30	Nov. 30
Quarterly meetings of District Statistical Working Group held	No of signed Minutes	4	4	1	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Plan and budget preparation	Preparation of Composite Budget Preparation of MTDP (2022-2025)
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Procurement of Laptop computers for official use
Data and information dissemination	Data for salary validation
Coordination and Harmonisation of Data	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The General Assembly has 42 elected members and 5 Government appointees; adding up to 47 Assembly members. The District Chief Executive and one Member of Parliament are also members but the MP have no voting right. The General Assembly has two main committees namely; Public Relation & Complaints (PRCC) and Executive Committees.

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

The activities of this sub-programme are financed through IGF, DDF and DACF sources. The sub-programme is unable to gazette the bye-laws of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
General Assembly meetings held	No. of signed Minutes	3	3	4	1	4	4	4	4
Meetings of the Sub-committees held	No. of signed Minutes	15	15	15	5	20	20	20	20
Executive Committee meetings held	No. of signed Minutes	3	3	4	1	4	4	4	4
Public Relations & Complaints Comm. Meetings held	No. of signed Minutes	4	4	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Legislative <i>enactment</i> and oversight	Organise 4 EXCO,GA ,32 Sub-Committee,PRCC & Management Meetings

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme is implemented by Administration & Finance, Planning, Data collection Research & Records, Human Resource, Social Welfare, Inspectorate Divisions, Community Development, Health Directorate, Environmental Health and Sanitation Units and Department of Birth and Death Registration Services.

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

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

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

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

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

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

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

The main funding sources of the sub-programme are GoG, UNICEF, DDF, IGF and DACF. The scope of the programme is Sawla-Tuna-Kalba District. The staff strength of the sub-programmes delivering the programme is twenty four (Social welfare and community development and Environmental health)

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To increase equitable access to and participation in education at all levels by the end of the year
- To improve quality teaching and learning in the schools by the end of the year

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme seeks to improve the enrolment and retention of pupils of Sawla-Tuna-Kalba District at all levels and improve upon the quality of teaching and learning in all schools. Hence, produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and the country at large.

This would be achieved through marshalling the human and natural resource energies in supervision and management attitude towards the achievement of quality teaching and learning in schools. This sub-programme carries out the following responsibilities; formulation and implementation of policies on education in the District within the framework of national policies and guidelines; advise the District Assembly on matters relating to pre-school, primary, junior high schools in the District and other matters that may be referred to it by the District Assembly; facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the District; liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field; supply and distribution of textbooks in the District; advise on the construction, maintenance and management of public schools and libraries in the District; advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere; assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly; advice on the approval of opening of private pre-schools, primary and junior high schools; assist to regulate, supervise and control teaching and learning in pre-schools, primary schools, junior high schools and special schools in the District; advice on the construction, maintenance and management of public school buildings and libraries in the District; facilitate supervision, regulation general administration of youth organisations and their activities in the District; advice the Assembly on all matters relating to sports development in the District; and assist in organising sports activities in the

District to participate in mass sports, sports for excellence and sports for the disabled in the District.

The units that deliver this sub-programme are Administration & Finance, Planning, Data collection Research & Records, Human Resource, Inspectorate Divisions, the Youth Council, the Sports Council and the Library Board. The main funding sources of the sub-programme are GoG, DDF and DACF. Beneficiaries of this sub-programme are all citizens of school going age in the District. The strength of the staff who will deliver this sub-programme stands at sixteen (16) as administrative staff and five hundred and thirty (530) as teaching staff. The key challenges of the sub-programme are inadequate funding, inadequate means of transport for supervision and monitoring and inadequate office space

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
	improved Average Pupil-Teacher Ratio	45	60	48	58	50	40	35	35
School infrastructure Improved	Average Pupil-classroom Ratio	48	86.4	47.1	80.0	60;3	50	45	45
Improved access to education	Gross Enrolment Rate (GER) %	84.9	62	85.6	63.2	68	72	80	86
		56	37	52.3	37	40	45	50	60
		33	26	37	27	29	30	35	40
	No. of classroom blocks constructed	4	2	5	0	6	6	5	5
Quarterly DEOC meetings organized	No. of signed Minutes	4	4	4	1	4	4	4	4
Inter-School Sports Competition organized	Competition held by	Mar 31	Mar 31	March 31	Mar 31	March 31	March 31	March 31	March 31

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Inter-Circuit Sports Competition organized	Competition held by	May 31	May 31	May 31	May 31	May 31	May 31	May 31	May 31
Participated in Inter-District Sports Competition	Competition held by	August 31	August 31	August 31	August 31	August 31	August 31	August 31	August 31

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
ADMINISTRATIVE AND TECHNICAL MEETINGS	Organise and service DEOC meetings
Supervision and inspection of Education Delivery	Provision for monitoring of schools
Development of youth, sports and culture	Completion of 1no. 3 unit classroom block at Yipala Gandour
support to teaching and learning delivery	Supply of 600 no dual desk to some selected schools in the District
Official / national celebrations	Provision for independence day celebration
Internal management of the organisation	Provision for fuel/oil/lubricants

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To improve governance and strengthen efficiency and effectiveness in quality Health Service delivery by the end of the year

2. Budget Sub-Programme Description

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

This would be achieved through disease prevention and treatment, public education, provision of environmental sanitation services, the application and enforcement of environmental bye-laws, home visits, active/passive case search, counselling, disease surveillance, immunization & cold chain management, case investigation and outbreak control.

The sub-programme seeks to: address issues of reproductive and child health; ensure adequate nutrition for lactating mothers, pregnant women and children under five years; establish and ensure effective and reliable health information systems at all levels; ensure staff management and capacity development.; ensure the construction and rehabilitation of clinics and health centres or facilities;; assist in the operation and maintenance of all health facilities under the jurisdiction of the district; undertake health education and family immunization and nutrition programmes; coordinate works of health centres or posts or community-based health workers;; facilitate diseases control and prevention; facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The above responsibilities are anchored on public waste and health management.

The beneficiaries of the services provided by the sub-programme are the people of Sawla-Tuna-Kalba District. The sub-programme implemented by Health Directorate

The Health Directorate comprise of the following divisions; reproductive/child health, nutrition, disease control, health information, finance, human resource and stores.

The main funding sources for the sub-programme's operations and projects are District Assemblies Common Fund, District Development Facility and IGF sources

On the whole, this sub programme is undertaken by total staff strength of three hundred and sixty eight (368) which consist of twenty officers (20) at health administration and 348 staff at facilities.

The main challenges of this sub-programme include but not limited to; high illiteracy rate among beneficiaries makes the delivery of some of the operations very difficult; inadequate logistics to carry out both administrative and operational activities; limited number of means of transport for monitoring and sensitization; limited store room for the directorate; limited office space; vaccine refrigerator and limited staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Access to health service delivery improved	No of functional health facilities	5	0	2	0	2	1	1	1
Maternal and child health improved	No of skilled births recorded	1099	1658	1819	1038	2000	2000	2000	2000
	% Reduction in Maternal Mortality	60%	50%	100%	60%	100%	100%	100%	100%
	No. of staff trained on ANC, PNC & new-born care	8	8	25	20	50	60	60	70
Increased education to communities on good living	Number of communities sensitised	80	71	82	80	83	83	83	83

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Clinical Services	Construction of CHIPS compound at Soma
Public Health Services	Provision for District Health Management Committee
COVID-19 Sanitation Related Expenditure	Provision for the fight against COVID-19
District Response Initiative (DRI) on HIV/AIDS and Malaria	District response initiative (DRI) on HIV/AIDS and Malaria
INTERNAL MANAGEMENT OF THE ORGANISATION	Refresher training for all community health nurses on the nutrition form, CMAM weekly and monthly forms and IYCF form

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantage into the mainstream of society by the end of the year.
- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living by the end of the year.

2. Budget Sub-Programme Description

The Social Welfare and Community Development sub-programme is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities through which communities address locally defined needs and achieve improvement in quality of life. The Units involved in its implementation are Social welfare, Community Development and other collaborative institutions such as Environmental Health and Sanitation Unit, CHRAJ, NHIS, NCCE, Education, Department of Health and Planning Unit etc.

The Social Welfare Unit has the mandate to pursue policies, strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society into the socio-economic development of the district. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. Extremely poor Older Persons above 65 years have been enrolled onto the Livelihood Empowerment against Poverty (LEAP) and are entitled to unconditional cash transfer. In order to pursue this mandate, the unit: facilitate community-based rehabilitation of persons with disabilities; assist and facilitate provision of community care services such as persons with disabilities registration, the aged assistance, hospital & social welfare services, child protection and socio-economic and emotional stability in families; assist to maintain specialised residential services in the district; facilitate the registration and supervision of non-governmental organisations and their activities in the district; assist to organise community development programmes to improve and enrich rural life;

The Community Development Unit organize community development programmes to improve and enrich rural life through: literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The sub-programme’s funding sources are GOG, District Assembly Common Fund, IGF and other development partners. The beneficiary target groups of the sub-programme are communities, especially children, Households, PWDs, the extremely poor, Older Persons, Orphans and women.

The Social welfare and Community Development sub-programme has staff strength of four (4) for the execution of the programmes. The key challenges are: Inadequate funds to execute planned programmes and activities; inadequate logistics such as computers and accessories, stationery and office furniture. inadequate motorbikes for official duties and lacks digital cameras for pictorial activities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Communities sensitized on social protection	No. of Communities	20	11	20	15	20	20	30	30
Quarterly meetings for district child panels organised	No. of signed Minutes	1	1	4	1	4	4	4	4
PWDs registered	No. of PWDs registered	100	98	110	88	120	110	170	180
Activities of NGOs monitored	No of NGOs registered	2	0	2	0	3	5	5	5
	No of NGOs monitored	2	0	5	1	5	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Social intervention programmes	Procurement of office equipment and logistics
Gender empowerment and mainstreaming	Sensitization of men and opinion leaders to allow women acquire lands for commercial farming
Community mobilization	Community Sensitization on Government Policies
Child right promotion and protection	Support 60 People with Disabilities (PWDs) to go into income generating activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Births and Deaths Registration Services

1. Budget Sub-Programme Objective

- To register every child at birth by the end of the year
- To enhance complete data on births and deaths in the district by the end of the year

2. Budget Sub-Programme Description

The Birth and Death Registration Services sub-programme is responsible for the registration of births and deaths within the catchment area of the District. This is done through sensitisation of communities on the need to register births and deaths, visiting health facilities and Traditional Birth Attendants (TBAs) in the District. The sub-programme seeks to the: legalization of registered births and deaths; storage and management of births and deaths records/register.

Issuance of certified copies of entries in the registers of birth and deaths upon request; preparation of documents for exportation of the remains of deceased persons; processing of documents for the exhumation and reburial of the remains of persons already buried and verification and authentication of births and deaths certificates for institutions

The sub-programme is delivered by the Department of Births and Deaths with staff strength of one. The sources of funding are IGF and DACF. All 284 communities are beneficiaries of the sub-programme.

The Birth and Death Registration Services sub-programme is challenged with the following; office accommodation, computer and means of transport for monitoring.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Births registration improved	No. of Births registered	1,316	1,090	2,500	889	3,000	3,500	4,000	4,000
Deaths registration encouraged	No. of Deaths registered	6	3	100	-	200	300	400	400
Monthly reports submitted	No. of Reports submitted	12	12	12	7	12	12	12	12
Communities sensitized on the need to register births & deaths	No. of Communities sensitized	18	11	46	35	46	46	46	46
Health Facilities visited	No. of Health Facilities visited	12	12	12	10	12	12	12	12
TBAs visited	No. of TBAs visited	12	9	19	14	19	19	19	19

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Supply of Medical Equipments-District Wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

On the whole, this sub programme is undertaken by total staff strength of twenty (20) Environmental Health Officers.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Households constructed	No. of households with toilet facilities	1869	1759	1808	1408	2497	2148	3199	4,000	4,000	4,000
Community Durbars on proper Hygiene & Sanitation practices held	No. of Community Durbars on proper Hygiene & Sanitation practices	4	6	8	10	12	13	15	15	15	15
Organize clean-up exercises in a year.	No. of clean-up exercises organised	12	12	12	6	12	5	12	12	12	12
CLTS Implemented in communities	No. of Communities	10	5	15	10	15	9	15	15	15	15
Food and beverage vendors monitored	No. of vendors monitored	66	40	150	135	200	200	200	200	200	200
Food and beverage vendors certificated	No. of vendors certificated	66	40	150	135	200	200	200	200	200	200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Environmental sanitation Management	Construction of 1no. 12-seater KVIP toilets at Sawla
Solid waste management	Completion of 1no. 12-seater KVIP toilets at Tuna
Liquid waste management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To improve social infrastructural situation of the District so as to promote the socio-economic, cultural and physical development of the District
- To promote a sustainable, spatially integrated and orderly development of human settlements in the District

2. Budget Programme Description

The Infrastructure Delivery and Management programme is responsible for the provision of social and economic infrastructure such as roads, school buildings, market stalls/stores, health facilities and water systems. It also ensures the orderly development of human settlements.

These are achieved through procurement and supervision of projects and implementation of plans on the ground. The organizational units that deliver the programme are Department of Works, Physical Planning Department, Department of Feeder Roads, Department of Rural Housing, Water & Sanitation Unit of Assembly

The programme is implemented by Physical and Spatial Planning and Infrastructure Development sub-programmes.

The Physical and Spatial Planning sub-programme is responsible for planning and management of human settlements; provision of planning services to public authorities and private developers; development of layouts plans (planning schemes) to guide orderly development; collaboration with survey department, prepare acquisition plans when stool land is being acquired; responsible for spatial planning of customary land in conjunction with the stool/skin; and responsible for development control through granting of permit.

The Infrastructure Development sub-programme provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The main funding sources of the programme are GoG, DDF, DACF and IGF. The scope of the programme is Sawla-Tuna-Kalba District.

The programme has staff strength of three (3). Beneficiaries of the programme are the people of the district.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Base Maps and Local Plans Prepared	Number of communities with base maps	-	-	1	-	2	4	4	5
	Number of communities with local plans	-	-	1	-	2	4	4	5
Street Named and Property Addressed	Number of streets named	-	-	5	5	10	15	20	30
	Number of properties addressed	-	-	200	800	1,800	2,200	3,000	5,000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	-	-	4	-	10	10	8	11
Create public awareness on development control	No. of public awareness organized	-	-	3	-	3	5	6	10
Issuance of development permit	No. of Development permits issued	-	-	20	2	20	40	60	80

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Land use and Spatial planning	Preparation of Base Maps and Local Plans
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Printed materials and stationary

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMEN SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The main funding sources of the sub-programme are GoG, DDF, DACF and IGF. The beneficiaries of the sub-programme are all residents of the District, contractors and other departments of the Assembly. The key challenges of the sub-programme include inadequate staff, inadequate means of transport and inadequate fund.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Roads rehabilitated	Kilometers of roads	8km	7km	30km	2.5km	30km	35km	38km	40km
Portable water coverage improved	Number of boreholes rehabilitated	30	12	30	50	16	18	20	30
	Number of boreholes drilled	8	5	9	7	11	14	18	15
Buildings Procured & supervised	No. of Health facilities	35	30	45	30	50	52	54	55
	No. of education facilities	5	0	5	3	6	7	8	9

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Urinary facilities at 3no Markets in the District
	Procurement of electricity poles
	Extension of portable water
	Drilling of 10 no boreholes districtwide
	Drilling and mechanisation of 4no Production boreholes at selected communities
	Construction of residential accommodation for Ghana Police service at Sawla.
	Construction of office accommodation for decentralize department at Sawla
	Provision for maintenance of water systems in the District
	Maintenance of road network in the District
	Rehabilitation of small earth dam in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve upon the standard of living of the citizenry of the District through enhanced entrepreneurial capacity by the end of the year.

2. Budget Programme Description

The Economic Development programme seeks to equip rural entrepreneurs with the requisite capacity to be able to realise their dreams. These entrepreneurs would be given capacity building training on skills and practices that will boost their businesses.

This programme is delivered by Business Advisory Centre (BAC), Extension Services, Crops, Women in Agric. Development (WIAD), Veterinary Services, and Animal Production Units. The Trade, Tourism and Industrial development Sub-programme seeks to improve the competitiveness of MSMEs by facilitating the provision of development programmes and integrated support services. The sub-programme is also mandated to develop and market tourist sites to boost the economy of the District.

The Trade, Tourism and Industrial development and Agricultural Development Sub-programmes deliver this programme.

The Agricultural Development sub-programme seeks to develop the agricultural sector thereby ensuring food security in the District and the country at large. The Agricultural Extension Agents (AEAs) provide extension services to equip farmers with good agricultural practices. The sub-programme seeks to: provide agricultural extension services to farmers; promote soil and water conservation measures by the appropriate agricultural technology; promote agro-forestry development to reduce the incidence of bush fires; promote an effective and integrated water management; assist in developing early warning systems on animals’ diseases and other related matters to animal production; facilitate and encourage vaccination and immunization of livestock and control of animal diseases; encourage crop development through nursery propagation; develop, rehabilitate and maintain small scale irrigation schemes and promote agro-processing and storage.

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

Work force of this sub programme is eleven (11) deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	460	35	500	490	530	560	600	670
Potential and existing entrepreneurs trained	No. of individuals trained on rice processing	150	100	200	200	225	250	270	350
	No. of individuals trained on soup making	125	100	150	150	175	200	220	300
	No. of individuals trained on shea butter extraction	80	98	100	100	110	120	120	155
	No. of individuals trained on dough-nuts and chips making	100	120	125	130	150	175	200	250
MSMEs participated in trade fairs	No. of MSMEs supported to attend trade fairs	2	4	4	6	6	8	10	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Promotion of Micro, Small and Medium-scale enterprises (MSMEs)	Participant in exhibition & shows
Trade Development and Promotion Promotion and transfer of appropriate technology	Trade Show & Stakeholders Forum(Counterpart Funding to BAC)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Work force of twenty (20) deliver the programme in the midst of challenges such as inadequate funding, staffing and means of transport for AEAs.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Home and farm visits undertaken by AEAs	Number of visits per annum	3,820	3,058	3,178	1621	3,189	3,200	3,221	3422
AEAs supervised	Number of visits by DDOs	713	707	556	275	592	602	612	630
DDOs monitored	Number of visits by DDA	72	67	66	30	68	68	68	70
Disease surveillance undertaken	Number of surveillances per annum	77	51	52	26	52	52	52	52
Livestock and pests immunised	No. of animals immunised	932	876	2,000	562	2,500	3,000	3,500	4050
Farmers capacity built on various agric. technologies	No. of farmers trained	4,237	4,012	2,517	1320	2,844	3,000	3,222	3464
Monthly reports submitted to donors	No Reports of	12	12	12	6	12	12	12	12
Quarterly reports submitted to donors and District Assembly	No Reports of	8	8	8	2	8	8	8	8
Annual reports submitted to donors and District Assembly	Reports submitted by	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.	2 nd week of Jan.

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organisation	Establish cashew nursery to raise 40,000 cashew seedlings for distribution to farmers in line with planting for export and rural development programme
Surveillance and Management of Diseases and Pests	Construct 15 beehives as a starter package for 50 youth
Agricultural Research and Demonstration Farms	Establish four (4) Demonstration Each by AEAs in 5, Operational Areas
Extension Services	Vaccinate Birds 1200 Against Newcastle Diseases(NCD)
Official / National Celebrations	Provision for Farmers' day celebration

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To make the physical and natural environment safe and pleasant in order to promote the socio-economic and physical development of the District by the end of the year.

2. Budget Programme Description

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

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

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

The residents of Sawla-Tuna-Kalba District are the beneficiaries of the programme. This programme is delivered by staff strength of fourteen (14). The main sources of funding are GoG, DACF, DDF and IGF. Inadequate logistics and office accommodation are the main challenges of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme performs the following responsibilities; assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies; facilitate the organisation of public disaster education campaign programmes; assist and facilitate education and training of disaster volunteer groups (DVGS) to fight fires and manage after-mouth effects of disasters; prepare and review District disaster prevention and management plans to prevent or control disasters; facilitate the provision of emergency shelter and services in the event of disasters; in consultation and collaboration with appropriate agencies, identify disaster prone zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the area; participate in post disaster assessment to determine the extent of damage and needs of the disaster area; coordinate the receiving, management and supervision of the distribution of relief items in the district; facilitate collection, collation and preservation of data on disasters in the district; promoting disaster risk reduction and climate change risk management through public awareness creation, public education and training of community members and disaster volunteer groups (DVGS); coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters; ensuring that there are appropriate and adequate facilities for simulation

exercises; to organize, train, and resource volunteers, especially the youth, to assist in managing disasters, and to assist them undertake economic activities by mobilizing, training, and equipping them with the necessary technical know-how; for disaster management and income generation.

The main beneficiaries of the services provided by NADMO are the residents of Sawla-Tuna-Kalba District particularly disaster victims. This sub-programme is delivered by a staff strength of four (4) staff. Funding is mainly by GoG, DACF and IGF.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Tree planting programmes undertaken	Number of Trees Planted	-2,000	2,000	3000	1,000	4,000	4,500	5,000	5,500
Relief services and Items provided	No. of Disaster Victims Supported	2,000	600	1,500	90	1,500	1,500	1,500	1,500
Emergency Response Improved	Time taken to respond to Distress call	12hrs	10hrs	10hrs	9hrs	6-hours	6-hours	6-hours	6-hours
Incidence of Bush Fires Reduced	Number of Bush Fires with incidents	60	52	65	20	70	80	90	100

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual As At July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Quarterly meetings of Disaster Sub-committee(s) held	Number of signed Minutes	4	3	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster Management	Provision for relief items for disaster victims in the district
Green Economy Activities	Provide equipments and logistics to CREMA Executives to strengthen their operations

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,684,815		
150701 3.7 Promote good corporate governance	10,525,060	0		
160201 Improve production efficiency and yield	0	363,845		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,257,081		
280101 Develop efficient land administration and management system	0	77,248		
300103 6.2 Sanitation for all and no open defecation by 2030	0	359,179		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	173,337		
410201 Improve decentralised planning	0	1,335,672		
430101 16.a Strengthen national inst to prevent violence, terrorism and crime	0	110,107		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,803,881		
520301 17.3 Mobilize addnal financial resources for dev.	0	46,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,019,251		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	151,188		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	142,957		
Grand Total ¢	10,525,060	10,525,060	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
343 01 01 001 33	10,525,060.03	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 150701 3.7 Promote good corporate governance				
Output 0001 GRANTS				
From foreign governments(Current)	10,218,859.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,589,334.12	0.00	0.00	0.00
1331002 DACF - Assembly	4,168,555.94	0.00	0.00	0.00
1331003 DACF - MP	173,689.83	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,596,965.14	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	127,406.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,517,049.00	0.00	0.00	0.00
Output 0002 RATES				
Property income [GFS]	22,575.00	0.00	0.00	0.00
1412022 Property Rate	10,500.00	0.00	0.00	0.00
1413002 Basic Rate	1,575.00	0.00	0.00	0.00
1413005 Rates on other Possessions	10,500.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	71,925.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	31,500.00	0.00	0.00	0.00
1423001 Markets Tolls	15,750.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,150.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,150.00	0.00	0.00	0.00
1423010 Export of Commodities	525.00	0.00	0.00	0.00
1423527 Tender Documents	7,350.00	0.00	0.00	0.00
1423618 Bidding Documents	10,500.00	0.00	0.00	0.00
Output 0004 FINES AND PENALTIES				
Sales of goods and services	1,050.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	1,050.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,050.00	0.00	0.00	0.00
1430015 Fines	1,050.00	0.00	0.00	0.00
Output 0005 LANDS AND CONCESSION				
Property income [GFS]	47,250.00	0.00	0.00	0.00
1412003 Stool Land Revenue	21,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	26,250.00	0.00	0.00	0.00
Sales of goods and services	36,750.00	0.00	0.00	0.00
1422155 Registration fee	2,100.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,150.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	31,500.00	0.00	0.00	0.00
Output 0006 INVESTMENT				
Property income [GFS]	15,750.00	0.00	0.00	0.00
1415008 Investment Income	15,750.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0007 RENT				
Property income [GFS]	3,780.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,730.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,050.00	0.00	0.00	0.00
Sales of goods and services	1,071.00	0.00	0.00	0.00
1423120 Conference Hall	1,071.00	0.00	0.00	0.00
Output 0008 LINCENSE				
Sales of goods and services	105,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,050.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,100.00	0.00	0.00	0.00
1422006 Com / Rice / Flour Miller	5,250.00	0.00	0.00	0.00
1422009 Bakers License	210.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	105.00	0.00	0.00	0.00
1422011 Artisans	5,250.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	21,000.00	0.00	0.00	0.00
1422016 Lottery Business	525.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,250.00	0.00	0.00	0.00
1422019 Timber Products	1,050.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,250.00	0.00	0.00	0.00
1422024 Private Education Int.	16,800.00	0.00	0.00	0.00
1422025 Private Professionals	2,100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,100.00	0.00	0.00	0.00
1422030 Entertainment Services	2,310.00	0.00	0.00	0.00
1422044 Financial Institutions	7,350.00	0.00	0.00	0.00
1422068 Kola Nut dealers	1,050.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,250.00	0.00	0.00	0.00
Grand Total	10,525,060.03	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	0	0	0	10,525,060	10,551,908	10,630,310
Management and Administration	0	0	0	3,915,411	3,939,642	3,954,565
GOG Sources	0	0	0	2,379,831	2,403,108	2,403,630
IGF Sources	0	0	0	195,969	196,923	197,928
DACF MP Sources	0	0	0	53,690	53,690	54,227
DACF ASSEMBLY Sources	0	0	0	1,130,062	1,130,062	1,141,363
DDF Sources	0	0	0	155,859	155,859	157,418
Social Services Delivery	0	0	0	3,453,415	3,454,614	3,487,949
GOG Sources	0	0	0	137,308	138,508	138,682
IGF Sources	0	0	0	48,992	48,992	49,482
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	2,299,696	2,299,696	2,322,693
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	842,418	842,418	850,842
Infrastructure Delivery and Management	0	0	0	2,476,096	2,477,513	2,500,857
GOG Sources	0	0	0	163,169	164,586	164,800
IGF Sources	0	0	0	24,496	24,496	24,741
DACF MP Sources	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	324,000	324,000	327,240
DDF Sources	0	0	0	1,379,800	1,379,800	1,393,598
Economic Development	0	0	0	506,802	506,802	511,870
GOG Sources	0	0	0	36,432	36,432	36,796
IGF Sources	0	0	0	24,496	24,496	24,741
DACF ASSEMBLY Sources	0	0	0	253,709	253,709	256,246
CIDA Sources	0	0	0	70,200	70,200	70,902
Environmental and Sanitation Management	0	0	0	173,337	173,337	175,070
IGF Sources	0	0	0	12,248	12,248	12,371
DACF ASSEMBLY Sources	0	0	0	161,089	161,089	162,699
Grand Total	0	0	0	10,525,060	10,551,908	10,630,310

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sawla/Tuna/Kalba District - Sawla	0	0	0	10,525,060	10,551,908	10,630,310
Management and Administration	0	0	0	3,915,411	3,939,642	3,954,565
SP1.1: General Administration	0	0	0	3,758,804	3,783,035	3,796,392
21 Compensation of employees [GFS]	0	0	0	2,423,132	2,447,363	2,447,363
211 Wages and salaries [GFS]	0	0	0	2,369,452	2,393,146	2,393,146
21110 Established Position	0	0	0	2,327,651	2,350,928	2,350,928
21111 Wages and salaries in cash [GFS]	0	0	0	36,000	36,360	36,360
21112 Wages and salaries in cash [GFS]	0	0	0	5,800	5,858	5,858
212 Social contributions [GFS]	0	0	0	53,680	54,217	54,217
21210 Actual social contributions [GFS]	0	0	0	53,680	54,217	54,217
22 Use of goods and services	0	0	0	642,391	642,391	648,815
221 Use of goods and services	0	0	0	642,391	642,391	648,815
22101 Materials - Office Supplies	0	0	0	225,086	225,086	227,336
22102 Utilities	0	0	0	8,000	8,000	8,080
22103 General Cleaning	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	87,171	87,171	88,043
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	222,000	222,000	224,220
22109 Special Services	0	0	0	81,634	81,634	82,451
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	653,281	653,281	659,814
311 Fixed assets	0	0	0	653,281	653,281	659,814
31111 Dwellings	0	0	0	91,603	91,603	92,519
31112 Nonresidential buildings	0	0	0	174,894	174,894	176,643
31113 Other structures	0	0	0	61,240	61,240	61,853
31121 Transport equipment	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	45,180	45,180	45,632
31131 Infrastructure Assets	0	0	0	266,364	266,364	269,028
SP1.2: Finance and Revenue Mobilization	0	0	0	46,500	46,500	46,965
22 Use of goods and services	0	0	0	46,500	46,500	46,965
221 Use of goods and services	0	0	0	46,500	46,500	46,965
22101 Materials - Office Supplies	0	0	0	2,200	2,200	2,222
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	24,300	24,300	24,543
22112 Emergency Services	0	0	0	4,500	4,500	4,545
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	28,500	28,500	28,785

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	21,437	21,437	21,651
221 Use of goods and services	0	0	0	21,437	21,437	21,651
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	4,437	4,437	4,481
31 Non Financial Assets	0	0	0	7,063	7,063	7,134
311 Fixed assets	0	0	0	7,063	7,063	7,134
31121 Transport equipment	0	0	0	4,700	4,700	4,747
31122 Other machinery and equipment	0	0	0	2,363	2,363	2,387
SP1.5: Human Resource Management	0	0	0	81,607	81,607	82,423
22 Use of goods and services	0	0	0	74,657	74,657	75,404
221 Use of goods and services	0	0	0	74,657	74,657	75,404
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	1,050	1,050	1,061
22107 Training - Seminars - Conferences	0	0	0	64,107	64,107	64,748
31 Non Financial Assets	0	0	0	6,950	6,950	7,020
311 Fixed assets	0	0	0	6,950	6,950	7,020
31122 Other machinery and equipment	0	0	0	6,950	6,950	7,020
Social Services Delivery	0	0	0	3,453,415	3,454,614	3,487,949
SP2.1 Education, youth & Sports Services	0	0	0	1,803,881	1,803,881	1,821,920
22 Use of goods and services	0	0	0	203,882	203,882	205,921
221 Use of goods and services	0	0	0	203,882	203,882	205,921
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	91,634	91,634	92,551
22109 Special Services	0	0	0	30,248	30,248	30,551
31 Non Financial Assets	0	0	0	1,599,999	1,599,999	1,615,999
311 Fixed assets	0	0	0	1,599,999	1,599,999	1,615,999
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	1,209,999	1,209,999	1,222,099
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
SP2.2 Public Health Services and Management	0	0	0	1,019,251	1,019,251	1,029,443
22 Use of goods and services	0	0	0	142,657	142,657	144,083
221 Use of goods and services	0	0	0	142,657	142,657	144,083
22101 Materials - Office Supplies	0	0	0	33,409	33,409	33,743
22105 Travel - Transport	0	0	0	96,000	96,000	96,960
22107 Training - Seminars - Conferences	0	0	0	13,248	13,248	13,381
31 Non Financial Assets	0	0	0	876,594	876,594	885,360
311 Fixed assets	0	0	0	876,594	876,594	885,360
31112 Nonresidential buildings	0	0	0	876,594	876,594	885,360

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	271,104	272,303	273,815
21 Compensation of employees [GFS]	0	0	0	119,916	121,116	121,116
211 Wages and salaries [GFS]	0	0	0	119,916	121,116	121,116
21110 Established Position	0	0	0	119,916	121,116	121,116
22 Use of goods and services	0	0	0	151,188	151,188	152,700
221 Use of goods and services	0	0	0	151,188	151,188	152,700
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	40,873	40,873	41,282
22107 Training - Seminars - Conferences	0	0	0	73,315	73,315	74,048
22109 Special Services	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	359,179	359,179	362,770
22 Use of goods and services	0	0	0	187,248	187,248	189,121
221 Use of goods and services	0	0	0	187,248	187,248	189,121
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	109,000	109,000	110,090
22107 Training - Seminars - Conferences	0	0	0	68,248	68,248	68,931
31 Non Financial Assets	0	0	0	171,931	171,931	173,650
311 Fixed assets	0	0	0	171,931	171,931	173,650
31113 Other structures	0	0	0	29,931	29,931	30,230
31121 Transport equipment	0	0	0	29,000	29,000	29,290
31122 Other machinery and equipment	0	0	0	63,000	63,000	63,630
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	2,476,096	2,477,513	2,500,857
SP3.1 Physical and Spatial Planning Development	0	0	0	105,733	106,018	106,790
21 Compensation of employees [GFS]	0	0	0	28,485	28,770	28,770
211 Wages and salaries [GFS]	0	0	0	28,485	28,770	28,770
21110 Established Position	0	0	0	28,485	28,770	28,770
22 Use of goods and services	0	0	0	77,248	77,248	78,021
221 Use of goods and services	0	0	0	77,248	77,248	78,021
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	35,248	35,248	35,601
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,370,363	2,371,496	2,394,066
21 Compensation of employees [GFS]	0	0	0	113,282	114,414	114,414
211 Wages and salaries [GFS]	0	0	0	113,282	114,414	114,414
21110 Established Position	0	0	0	113,282	114,414	114,414
22 Use of goods and services	0	0	0	42,762	42,762	43,190
221 Use of goods and services	0	0	0	42,762	42,762	43,190
22101 Materials - Office Supplies	0	0	0	6,034	6,034	6,094
22105 Travel - Transport	0	0	0	24,959	24,959	25,209
22106 Repairs - Maintenance	0	0	0	11,770	11,770	11,887

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,214,319	2,214,319	2,236,462
311 Fixed assets	0	0	0	2,214,319	2,214,319	2,236,462
31111 Dwellings	0	0	0	442,600	442,600	447,026
31112 Nonresidential buildings	0	0	0	22,031	22,031	22,251
31113 Other structures	0	0	0	655,681	655,681	662,237
31121 Transport equipment	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	1,060,007	1,060,007	1,070,608
Economic Development	0	0	0	506,802	506,802	511,870
SP4.1 Trade, Tourism and Industrial Development	0	0	0	142,957	142,957	144,387
22 Use of goods and services	0	0	0	142,957	142,957	144,387
221 Use of goods and services	0	0	0	142,957	142,957	144,387
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	126,957	126,957	128,227
22109 Special Services	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Services and Management	0	0	0	363,845	363,845	367,484
22 Use of goods and services	0	0	0	213,645	213,645	215,782
221 Use of goods and services	0	0	0	213,645	213,645	215,782
22101 Materials - Office Supplies	0	0	0	3,009	3,009	3,039
22102 Utilities	0	0	0	2,900	2,900	2,929
22105 Travel - Transport	0	0	0	122,618	122,618	123,844
22106 Repairs - Maintenance	0	0	0	10,620	10,620	10,726
22107 Training - Seminars - Conferences	0	0	0	53,498	53,498	54,033
22109 Special Services	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	150,200	150,200	151,702
311 Fixed assets	0	0	0	150,200	150,200	151,702
31111 Dwellings	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	70,200	70,200	70,902
Environmental and Sanitation Management	0	0	0	173,337	173,337	175,070
SP5.1 Disaster Prevention and Management	0	0	0	173,337	173,337	175,070
22 Use of goods and services	0	0	0	173,337	173,337	175,070
221 Use of goods and services	0	0	0	173,337	173,337	175,070
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	63,589	63,589	64,224
22109 Special Services	0	0	0	105,248	105,248	106,301
Grand Total	0	0	0	10,525,060	10,551,908	10,630,310

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Sawla/Tunakiba District - Sawla Management and Administration	2,589,834	1,808,882	2,661,159	7,058,886	95,480	148,480	61,240	368,201	0	0	0	201,538	2,957,937	3,159,873	10,525,060	
	2,237,651	739,878	486,054	3,563,583	95,480	39,248	61,240	195,969	0	0	0	45,539	110,000	155,859	3,915,411	
Central Administration	2,019,847	663,891	482,041	3,165,779	95,480	18,500	61,240	175,221	0	0	0	0	110,000	110,000	3,451,000	
Administration (Assembly Office)	2,019,847	663,891	482,041	3,165,779	95,480	18,500	61,240	175,221	0	0	0	0	110,000	110,000	3,451,000	
Finance	0	43,000	0	43,000	0	3,500	0	3,500	0	0	0	0	0	0	46,500	
	0	43,000	0	43,000	0	3,500	0	3,500	0	0	0	0	0	0	46,500	
Agriculture	270,500	0	0	270,500	0	0	0	0	0	0	0	0	0	0	270,500	
	270,500	0	0	270,500	0	0	0	0	0	0	0	0	0	0	270,500	
Human Resource	37,304	16,550	6,950	60,804	0	12,248	0	12,248	0	0	0	45,859	0	45,859	118,911	
	37,304	16,550	6,950	60,804	0	12,248	0	12,248	0	0	0	45,859	0	45,859	118,911	
Statistics	0	16,437	7,063	23,500	0	5,000	0	5,000	0	0	0	0	0	0	28,500	
	0	16,437	7,063	23,500	0	5,000	0	5,000	0	0	0	0	0	0	28,500	
Statistics	0	16,437	7,063	23,500	0	5,000	0	5,000	0	0	0	0	0	0	28,500	
Social Services Delivery	119,916	610,982	1,866,106	2,537,004	0	48,992	0	48,992	0	0	0	25,000	842,418	867,418	3,453,415	
Education, Youth and Sports	0	191,634	1,010,000	1,201,634	0	12,248	0	12,248	0	0	0	0	589,999	589,999	1,803,881	
Office of Departmental Head	0	191,634	1,010,000	1,201,634	0	12,248	0	12,248	0	0	0	0	589,999	589,999	1,803,881	
Health	0	305,409	796,106	1,101,514	0	24,486	0	24,486	0	0	0	252,419	252,419	1,378,429		
Office of District Medical Officer of Health	0	130,409	624,175	754,584	0	12,248	0	12,248	0	0	0	252,419	252,419	1,019,251		
Environmental Health Unit	0	175,000	171,931	346,931	0	12,248	0	12,248	0	0	0	0	0	0	359,179	
Social Welfare & Community Development	119,916	119,940	0	239,856	0	12,248	0	12,248	0	0	0	25,000	0	25,000	271,104	
Office of Departmental Head	119,916	0	0	119,916	0	0	0	0	0	0	0	0	0	0	119,916	
Social Welfare	0	25,095	0	25,095	0	12,248	0	12,248	0	0	0	6,400	0	6,400	43,743	
Community Development	0	88,845	0	88,845	0	0	0	0	0	0	0	18,600	0	18,600	107,445	
Infrastructure Delivery and Management	141,767	86,402	279,000	507,169	0	24,486	0	24,486	0	0	0	9,112	1,935,319	1,944,431	2,476,096	
Physical Planning	28,485	65,000	0	93,485	0	12,248	0	12,248	0	0	0	0	0	0	105,733	
Town and Country Planning	0	65,000	0	65,000	0	12,248	0	12,248	0	0	0	0	0	0	77,248	
Parks and Gardens	28,485	0	0	28,485	0	0	0	0	0	0	0	0	0	0	28,485	
Works	113,282	21,402	279,000	413,684	0	12,248	0	12,248	0	0	0	9,112	1,935,319	1,944,431	2,370,363	

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SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds				Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Office of Departmental Head	113,282	0	0	113,282	0	0	0	0	0	0	0	0	0	0	113,282	
Public Works	0	21,402	279,000	300,402	0	12,248	0	12,248	0	0	0	9,112	1,935,319	1,944,431	2,257,081	
Economic Development	0	210,141	80,000	290,141	0	24,486	0	24,486	0	0	0	121,985	70,200	192,165	506,802	
Agriculture	0	79,432	80,000	159,432	0	12,248	0	12,248	0	0	0	121,985	70,200	192,165	363,645	
	0	79,432	80,000	159,432	0	12,248	0	12,248	0	0	0	121,985	70,200	192,165	363,645	
Trade, Industry and Tourism	0	130,709	0	130,709	0	12,248	0	12,248	0	0	0	0	0	0	142,957	
Trade	0	130,709	0	130,709	0	12,248	0	12,248	0	0	0	0	0	0	142,957	
Environmental and Sanitation Management	0	161,089	0	161,089	0	12,248	0	12,248	0	0	0	0	0	0	173,337	
Disaster Prevention	0	161,089	0	161,089	0	12,248	0	12,248	0	0	0	0	0	0	173,337	
	0	161,089	0	161,089	0	12,248	0	12,248	0	0	0	0	0	0	173,337	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,045,027
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration Administration (Assembly Office)_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Compensation of employees [GFS]				2,019,847
Objective	000000	Compensation of Employees		2,019,847
Program	91001	Management and Administration		2,019,847
Sub-Program	91001001	SP1.1: General Administration		2,019,847
Operation	000000		0.0 0.0 0.0	2,019,847

Wages and salaries [GFS]				2,019,847
2111001 Established Post				2,019,847

Non Financial Assets				25,180
Objective	410201	Improve decentralised planning		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180
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Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	175,221
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration Administration (Assembly Office)_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Compensation of employees [GFS]				95,480
Objective	000000	Compensation of Employees		95,480
Program	91001	Management and Administration		95,480
Sub-Program	91001001	SP1.1: General Administration		95,480
Operation	000000		0.0 0.0 0.0	95,480

Wages and salaries [GFS]				41,800
2111102 Monthly paid and casual labour				36,000
2111243 Transfer Grants				3,400
2111249 Responsibility Allowance				2,400
Social contributions [GFS]				53,680
2121001 13 Percent SSF Contribution				4,680
2121004 End of Service Benefit (ESB/Ex-Gratia)				49,000

Use of goods and services				16,500
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Objective	410201	Improve decentralised planning		16,500
Program	91001	Management and Administration		16,500
Sub-Program	91001001	SP1.1: General Administration		16,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210202 Water				1,000
2210404 Hotel Accommodations				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210505 Running Cost - Official Vehicles				2,000
2210509 Other Travel and Transportation				1,000
2210623 Maintenance of Office Equipment				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2211101 Bank Charges				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210101 Printed Material and Stationery				1,000
2210301 Cleaning Materials				500
2210708 Refreshments				1,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210511 Local travel cost				1,000

Other expense				2,000
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Objective	410201	Improve decentralised planning		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821009 Donations						2,000
Non Financial Assets						61,240
Objective	410201	Improve decentralised planning				61,240
Program	91001	Management and Administration				61,240
Sub-Program	91001001	SP1.1: General Administration				61,240
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	61,240
Fixed assets						61,240
3111304 Markets						61,240
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			53,690
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration Administration (Assembly Office) - Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						30,000
Objective	410201	Improve decentralised planning				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210708 Refreshments						30,000
Non Financial Assets						23,690
Objective	410201	Improve decentralised planning				23,690
Program	91001	Management and Administration				23,690
Sub-Program	91001001	SP1.1: General Administration				23,690
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	23,690
Fixed assets						23,690
3113162 WIP - Water Systems						23,690

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,067,062
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration Administration (Assembly Office) - Savannah				
Location Code	1404001	Sawla/Tuna/Kalba - Sawla				
Use of goods and services						595,891
Objective	410201	Improve decentralised planning				595,891
Program	91001	Management and Administration				595,891
Sub-Program	91001001	SP1.1: General Administration				595,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	119,000
Use of goods and services						119,000
2210201 Electricity charges						7,000
2210502 Maintenance and Repairs - Official Vehicles						12,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210509 Other Travel and Transportation						7,000
2210510 Other Night allowances						5,000
2210623 Maintenance of Office Equipment						5,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210710 Staff Development						7,000
2211101 Bank Charges						6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210101 Printed Material and Stationery						5,000
2210301 Cleaning Materials						2,000
2210708 Refreshments						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						5,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	28,171
Use of goods and services						28,171
2210509 Other Travel and Transportation						9,171
2210511 Local travel cost						10,000
2210708 Refreshments						9,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210708 Refreshments						7,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210113 Feeding Cost						3,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	51,000
Use of goods and services						51,000
2210114 Rations						2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

	2210511	Local travel cost							1,000
	2210708	Refreshments							48,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				17,000
		Use of goods and services							17,000
	2210509	Other Travel and Transportation							12,000
	2210708	Refreshments							5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210114	Rations							5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				295,720
		Use of goods and services							295,720
	2210113	Feeding Cost							5,000
	2210114	Rations							204,086
	2210711	Public Education and Sensitization							5,000
	2210904	Substructure Allowances							81,634
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				33,000
		Use of goods and services							33,000
	2210708	Refreshments							33,000
		Other expense							38,000
Objective	410201	Improve decentralised planning							38,000
Program	91001	Management and Administration							38,000
Sub-Program	91001001	SP1.1: General Administration							38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
	2821010	Contributions							15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				23,000
		Miscellaneous other expense							23,000
	2821009	Donations							23,000
		Non Financial Assets							433,171
Objective	410201	Improve decentralised planning							433,171
Program	91001	Management and Administration							433,171
Sub-Program	91001001	SP1.1: General Administration							433,171
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				339,004
		Fixed assets							339,004
	3111153	WIP - Bungalows/Flat							72,330
	3111255	WIP - Office Buildings							100,000
	3112105	Motor Bike, bicycles etc							14,000
	3112208	Computers and Accessories							10,000
	3112212	Air Condition							10,000
	3113108	Furniture and Fittings							5,000
	3113110	Water Systems							127,674
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				94,167
		Fixed assets							94,167
	3111153	WIP - Bungalows/Flat							19,273
	3111255	WIP - Office Buildings							74,894

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source 110,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3430101001	Sawla/Tuna/Kalba District - Sawla_Central Administration Administration (Assembly Office)_Savannah								
Location Code	1404001	Sawla/Tuna/Kalba - Sawla								
		Non Financial Assets								110,000
Objective	410201	Improve decentralised planning								110,000
Program	91001	Management and Administration								110,000
Sub-Program	91001001	SP1.1: General Administration								110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					110,000
		Fixed assets								110,000
	3113162	WIP - Water Systems								110,000
		Total Cost Centre								3,451,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	343020001	Sawla/Tuna/Kalba District - Sawla_Finance_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	3,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.		3,500
Program	91001	Management and Administration		3,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,500

			Use of goods and services	3,500
2210122	Value Books			200
2210511	Local travel cost			500
2210708	Refreshments			1,300
2211201	Field Operations			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 43,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	343020001	Sawla/Tuna/Kalba District - Sawla_Finance_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	43,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		43,000
Program	91001	Management and Administration		43,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		43,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	18,000

			Use of goods and services	18,000
2210511	Local travel cost			8,000
2210708	Refreshments			10,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,000

			Use of goods and services	25,000
2210122	Value Books			2,000
2210511	Local travel cost			7,000
2210708	Refreshments			10,000
2210711	Public Education and Sensitization			3,000
2211201	Field Operations			3,000
Total Cost Centre				46,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,248
Function Code	70980	Education n.e.c	
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	12,248
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,248
Program	91006	Social Services Delivery		12,248
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		12,248
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210101	Printed Material and Stationery			2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,248

			Use of goods and services	10,248
2210902	Official Celebrations			10,248

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70980	Education n.e.c	
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210511	Local travel cost			30,000

			Non Financial Assets	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

			Fixed assets	50,000
3111205	School Buildings			30,000
3113108	Furniture and Fittings			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,121,634
Function Code	70980	Education n.e.c		
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	161,634
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			161,634
Program	91006	Social Services Delivery			161,634
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			161,634
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210902 Official Celebrations					20,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210511 Local travel cost					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210103 Refreshment Items					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		126,634
Use of goods and services					126,634
2210103 Refreshment Items					10,000
2210503 Fuel and Lubricants - Official Vehicles					15,000
2210511 Local travel cost					10,000
2210710 Staff Development					91,634

				Non Financial Assets	960,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			960,000
Program	91006	Social Services Delivery			960,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			960,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		870,000
Fixed assets					870,000
3111153 WIP - Bungalows/Flat					120,000
3111205 School Buildings					400,000
3111256 WIP - School Buildings					100,000
3113108 Furniture and Fittings					250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		90,000
Fixed assets					90,000
3111205 School Buildings					90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 589,999
Function Code	70980	Education n.e.c		
Organisation	3430301001	Sawla/Tuna/Kalba District - Sawla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Non Financial Assets	589,999
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			589,999
Program	91006	Social Services Delivery			589,999
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			589,999
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		589,999
Fixed assets					589,999
3111205 School Buildings					370,000
3111256 WIP - School Buildings					219,999
Total Cost Centre					1,803,881

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	12,248	
Function Code	70721	General Medical services (IS)			
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah			
Location Code	1404001	Sawla/Tuna/Kalba - Sawla			

Use of goods and services				12,248
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		12,248
Program	91006	Social Services Delivery		12,248
Sub-Program	91006002	SP2.2 Public Health Services and Management		12,248
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210708 Refreshments				3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	9,248

Use of goods and services				9,248
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				4,000
2210708 Refreshments				3,248

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Use of goods and services				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210511 Local travel cost				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	734,584
Function Code	70721	General Medical services (IS)		
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Use of goods and services				110,409
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		110,409
Program	91006	Social Services Delivery		110,409
Sub-Program	91006002	SP2.2 Public Health Services and Management		110,409
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210114 Rations				10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	23,409

Use of goods and services				23,409
2210114 Rations				23,409
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	77,000

Use of goods and services				77,000
2210511 Local travel cost				70,000
2210711 Public Education and Sensitization				7,000

Non Financial Assets				624,175
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		624,175
Program	91006	Social Services Delivery		624,175
Sub-Program	91006002	SP2.2 Public Health Services and Management		624,175

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	624,175
Fixed assets				624,175
3111202 Clinics				296,221
3111252 WIP - Clinics				327,954

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	252,419
Function Code	70721	General Medical services (IS)		
Organisation	3430401001	Sawla/Tuna/Kalba District - Sawla_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Non Financial Assets				252,419
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		252,419
Program	91006	Social Services Delivery		252,419
Sub-Program	91006002	SP2.2 Public Health Services and Management		252,419
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	252,419

Fixed assets				252,419
3111202 Clinics				252,419

<i>Total Cost Centre</i>	1,019,251
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 12,248
Function Code	70740	Public health services	
Organisation	3430402001	Sawla/Tuna/Kalba District - Sawla_Health_Environmental Health Unit_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	12,248
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		12,248
Program	91006	Social Services Delivery		12,248
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		12,248
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	12,248
Use of goods and services				12,248
2210511 Local travel cost				4,000
2210708 Refreshments				5,248
2210711 Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	346,931
Function Code	70740	Public health services		
Organisation	3430402001	Sawla/Tuna/Kalba District - Sawla_Health_Environmental Health Unit_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	175,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			175,000	
Program	91006	Social Services Delivery			175,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			175,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210102 Office Facilities, Supplies and Accessories				10,000		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	105,000

Use of goods and services				105,000		
2210503 Fuel and Lubricants - Official Vehicles				45,000		
2210708 Refreshments				50,000		
2210711 Public Education and Sensitization				10,000		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	60,000

Use of goods and services				60,000
2210503 Fuel and Lubricants - Official Vehicles				60,000

Non Financial Assets 171,931

Objective	300103	6.2 Sanitation for all and no open defecation by 2030				171,931
Program	91006	Social Services Delivery				171,931
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				171,931
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	142,000

Fixed assets				142,000		
3112105 Motor Bike, bicycles etc				29,000		
3112205 Other Capital Expenditure				60,000		
3112208 Computers and Accessories				3,000		
3113110 Water Systems				50,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	29,931

Fixed assets				29,931
3111353 WIP - Toilets				29,931

Total Cost Centre 359,179

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	306,932
Function Code	70421	Agriculture cs		
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Compensation of employees [GFS]	270,500	
Objective	000000	Compensation of Employees			270,500	
Program	91001	Management and Administration			270,500	
Sub-Program	91001001	SP1.1: General Administration			270,500	
Operation	000000		0.0	0.0	0.0	270,500

Wages and salaries [GFS]				270,500
2111001 Established Post				270,500

Use of goods and services 36,432

Objective	160201	Improve production efficiency and yield				36,432
Program	91008	Economic Development				36,432
Sub-Program	91008002	SP4.2 Agricultural Services and Management				36,432
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,550

Use of goods and services				10,550		
2210502 Maintenance and Repairs - Official Vehicles				2,500		
2210606 Maintenance of General Equipment				8,050		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,600

Use of goods and services				3,600		
2210708 Refreshments				3,600		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,500

Use of goods and services				5,500		
2210708 Refreshments				5,500		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,282

Use of goods and services				3,282		
2210511 Local travel cost				3,282		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	13,500

Use of goods and services				13,500
2210511 Local travel cost				10,500
2210708 Refreshments				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,248
Function Code	70421	Agriculture cs		
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Use of goods and services				12,248
Objective	160201	Improve production efficiency and yield		12,248
Program	91008	Economic Development		12,248
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,248
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				500
2210503 Fuel and Lubricants - Official Vehicles				6,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210902 Official Celebrations				1,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,248
Use of goods and services				2,248
2210511 Local travel cost				2,248

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	123,000
Function Code	70421	Agriculture cs		
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Use of goods and services				43,000
Objective	160201	Improve production efficiency and yield		43,000
Program	91008	Economic Development		43,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		43,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				5,000
2210708 Refreshments				8,000
Non Financial Assets				80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111153 WIP - Bungalows/Flat				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		Total By Fund Source	70,200
Function Code	70421	Agriculture cs		
Organisation	3430600001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Non Financial Assets				70,200
Objective	160201	Improve production efficiency and yield		70,200
Program	91008	Economic Development		70,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management		70,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,200
Fixed assets				70,200
3113103 Landscaping and Gardening				37,284
3113153 WIP - Landscaping and Gardening				32,916

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	121,965
Function Code	70421	Agriculture cs		
Organisation	343060001	Sawla/Tuna/Kalba District - Sawla_Agriculture_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	121,965	
Objective	160201	Improve production efficiency and yield			121,965	
Program	91008	Economic Development			121,965	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			121,965	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,979

Use of goods and services				27,979		
2210104	Medical Supplies			2,009		
2210201	Electricity charges			2,400		
2210502	Maintenance and Repairs - Official Vehicles			15,700		
2210503	Fuel and Lubricants - Official Vehicles			5,300		
2210606	Maintenance of General Equipment			2,570		
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	27,388

Use of goods and services				27,388		
2210503	Fuel and Lubricants - Official Vehicles			27,388		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	26,258

Use of goods and services				26,258		
2210708	Refreshments			19,418		
2210709	Seminars/Conferences/Workshops - Domestic			6,840		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,690

Use of goods and services				4,690		
2210708	Refreshments			4,690		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	35,650

Use of goods and services				35,650
2210511	Local travel cost			33,200
2210711	Public Education and Sensitization			2,450
Total Cost Centre				634,346

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,248
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Town and Country Planning_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	12,248	
Objective	280101	Develop efficient land administration and management system			12,248	
Program	91007	Infrastructure Delivery and Management			12,248	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			12,248	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210101	Printed Material and Stationery			1,000		
2210503	Fuel and Lubricants - Official Vehicles			4,000		
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	7,248

Use of goods and services				7,248
2210908	Property Valuation Expenses			7,248

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	65,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3430702001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Town and Country Planning_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Use of goods and services				65,000
Objective	280101	Develop efficient land administration and management system		65,000
Program	91007	Infrastructure Delivery and Management		65,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210101 Printed Material and Stationery				2,500
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210708 Refreshments				3,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	32,500

Use of goods and services				32,500
2210503 Fuel and Lubricants - Official Vehicles				4,500
2210908 Property Valuation Expenses				28,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
2210708 Refreshments				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210708 Refreshments				5,000
Total Cost Centre				77,248

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,485
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3430703001	Sawla/Tuna/Kalba District - Sawla_Physical Planning_Parks and Gardens_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Compensation of employees [GFS]				28,485
Objective	000000	Compensation of Employees		28,485
Program	91007	Infrastructure Delivery and Management		28,485
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		28,485
Operation	000000		0.0 0.0 0.0	28,485

Wages and salaries [GFS]				28,485
2111001 Established Post				28,485
Total Cost Centre				28,485

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	119,916
Function Code	70620	Community Development		
Organisation	3430801001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Compensation of employees [GFS]				119,916
Objective	000000	Compensation of Employees		119,916
Program	91006	Social Services Delivery		119,916
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		119,916
Operation	000000	0.0 0.0 0.0		119,916
Wages and salaries [GFS]				119,916
2111001 Established Post				119,916
Total Cost Centre				119,916

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	17,392
Function Code	71040	Family and children		
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Use of goods and services				17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210708 Refreshments				17,392
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,248
Function Code	71040	Family and children		
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Use of goods and services				12,248
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,248
Program	91006	Social Services Delivery		12,248
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		12,248
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,248
Use of goods and services				9,248
2210104 Medical Supplies				3,000
2210511 Local travel cost				2,248
2210708 Refreshments				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	7,703
Function Code	71040	Family and children		
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	7,703	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			7,703	
Program	91006	Social Services Delivery			7,703	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,703	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210902 Official Celebrations					2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,703

				Use of goods and services	5,703
2210708 Refreshments					5,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	6,400
Function Code	71040	Family and children		
Organisation	3430802001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Social Welfare_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	6,400	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			6,400	
Program	91006	Social Services Delivery			6,400	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,400	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,400

				Use of goods and services	6,400
2210503 Fuel and Lubricants - Official Vehicles					4,350
2210708 Refreshments					2,050

Total Cost Centre 43,743

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	88,845
Function Code	70620	Community Development		
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Community Development_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	88,845	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			88,845	
Program	91006	Social Services Delivery			88,845	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			88,845	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000

				Use of goods and services	2,000	
2210511 Local travel cost					2,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	86,845

				Use of goods and services	86,845
2210117 Teaching and Learning Materials					27,000
2210503 Fuel and Lubricants - Official Vehicles					8,345
2210511 Local travel cost					8,500
2210708 Refreshments					40,000
2210902 Official Celebrations					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	18,600
Function Code	70620	Community Development		
Organisation	3430803001	Sawla/Tuna/Kalba District - Sawla_Social Welfare & Community Development_Community Development_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	18,600	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			18,600	
Program	91006	Social Services Delivery			18,600	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			18,600	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	18,600

				Use of goods and services	18,600
2210511 Local travel cost					14,430
2210708 Refreshments					4,170

Total Cost Centre 107,445

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	113,282
Function Code	70610	Housing development		
Organisation	3431001001	Sawla/Tuna/Kalba District - Sawla_Works_Office of Departmental Head_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Compensation of employees [GFS]				113,282
Objective	000000	Compensation of Employees		113,282
Program	91007	Infrastructure Delivery and Management		113,282
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		113,282
Operation	000000	0.0 0.0 0.0		113,282
Wages and salaries [GFS]				113,282
2111001 Established Post				113,282
Total Cost Centre				113,282

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,402
Function Code	70610	Housing development		
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Use of goods and services				21,402
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		21,402
Program	91007	Infrastructure Delivery and Management		21,402
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		21,402
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,555
Use of goods and services				15,555
2210101 Printed Material and Stationery				5,034
2210605 Maintenance of Machinery and Plant				5,220
2210606 Maintenance of General Equipment				5,302
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,847
Use of goods and services				5,847
2210511 Local travel cost				5,847
Amount (GH¢)				12,248
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,248
Function Code	70610	Housing development		
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		
Use of goods and services				12,248
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,248
Program	91007	Infrastructure Delivery and Management		12,248
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,248
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,248
Use of goods and services				2,248
2210101 Printed Material and Stationery				1,000
2210605 Maintenance of Machinery and Plant				1,248
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Non Financial Assets	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets			20,000
3112214	Electrical Equipment		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 259,000
Function Code	70610	Housing development	
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Non Financial Assets	259,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		259,000
Program	91007	Infrastructure Delivery and Management		259,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		259,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	259,000

Fixed assets			259,000
3111308	Feeder Roads		245,000
3112101	Motor Vehicle		14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		Total By Fund Source 1,379,800
Function Code	70610	Housing development	
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	9,112
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,112
Program	91007	Infrastructure Delivery and Management		9,112
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,112
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,112

Use of goods and services			9,112
2210511	Local travel cost		9,112

			Non Financial Assets	1,370,688
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,370,688
Program	91007	Infrastructure Delivery and Management		1,370,688
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,370,688
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	326,245

Fixed assets			326,245	
3111308	Feeder Roads		147,943	
3113110	Water Systems		178,302	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,044,443

Fixed assets			1,044,443
3111308	Feeder Roads		162,737
3113110	Water Systems		881,706

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source			564,631	
Function Code	70610	Housing development					
Organisation	3431002001	Sawla/Tuna/Kalba District - Sawla_Works_Public Works_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Non Financial Assets						564,631	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				564,631	
Program	91007	Infrastructure Delivery and Management				564,631	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				564,631	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	442,600	
Fixed assets						442,600	
3111103 Bungalows/Flats						300,000	
3111153 WIP - Bungalows/Flat						142,600	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	122,031	
Fixed assets						122,031	
3111255 WIP - Office Buildings						22,031	
3111308 Feeder Roads						100,000	
Total Cost Centre						2,257,081	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source			12,248	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3431102001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services						12,248	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				12,248	
Program	91008	Economic Development				12,248	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				12,248	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000	
Use of goods and services						5,000	
2210910 Trade Promotion / Publicity						5,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	3,000	
Use of goods and services						3,000	
2210708 Refreshments						3,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	4,248	
Use of goods and services						4,248	
2210511 Local travel cost						1,000	
2210708 Refreshments						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						1,248	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			130,709	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3431102001	Sawla/Tuna/Kalba District - Sawla_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1404001	Sawla/Tuna/Kalba - Sawla					
Use of goods and services						130,709	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				130,709	
Program	91008	Economic Development				130,709	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				130,709	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	30,000	
Use of goods and services						30,000	
2210708 Refreshments						30,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	100,709	
Use of goods and services						100,709	
2210511 Local travel cost						10,000	
2210708 Refreshments						60,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,709	
Total Cost Centre						142,957	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,248
Function Code	70360	Public order and safety n.e.c		
Organisation	3431500001	Sawla/Tuna/Kalba District - Sawla_Disaster Prevention_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	12,248	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			12,248	
Program	91009	Environmental and Sanitation Management			12,248	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			12,248	
Operation	000000	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	2,500

Use of goods and services				2,500		
2210711 Public Education and Sensitization				2,500		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	9,748

Use of goods and services				9,748
2210511 Local travel cost				500
2210708 Refreshments				2,000
2210711 Public Education and Sensitization				2,000
2210908 Property Valuation Expenses				5,248

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	161,089
Function Code	70360	Public order and safety n.e.c		
Organisation	3431500001	Sawla/Tuna/Kalba District - Sawla_Disaster Prevention_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Use of goods and services	161,089	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			161,089	
Program	91009	Environmental and Sanitation Management			161,089	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			161,089	
Operation	000000	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	37,089

Use of goods and services				37,089		
2210708 Refreshments				30,000		
2210711 Public Education and Sensitization				7,089		
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	124,000

Use of goods and services				124,000
2210511 Local travel cost				4,000
2210708 Refreshments				20,000
2210908 Property Valuation Expenses				100,000

Total Cost Centre 173,337

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	50,804
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3431801001	Sawla/Tuna/Kalba District - Sawla_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

				Compensation of employees [GFS]	37,304	
Objective	000000	Compensation of Employees			37,304	
Program	91001	Management and Administration			37,304	
Sub-Program	91001001	SP1.1: General Administration			37,304	
Operation	000000		0.0	0.0	0.0	37,304

Wages and salaries [GFS]				37,304
2111001 Established Post				37,304

				Use of goods and services	6,550
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Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime			6,550	
Program	91001	Management and Administration			6,550	
Sub-Program	91001005	SP1.5: Human Resource Management			6,550	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,100

Use of goods and services				6,100		
2210101 Printed Material and Stationery				1,500		
2210203 Telecommunications				1,000		
2210511 Local travel cost				3,000		
2210623 Maintenance of Office Equipment				600		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	450

Use of goods and services				450
2210606 Maintenance of General Equipment				450

				Non Financial Assets	6,950
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Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime			6,950	
Program	91001	Management and Administration			6,950	
Sub-Program	91001005	SP1.5: Human Resource Management			6,950	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,950

Fixed assets				6,950
3112208 Computers and Accessories				6,950

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,248
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3431801001	Sawla/Tuna/Kalba District - Sawla_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Use of goods and services				12,248
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		12,248
Program	91001	Management and Administration		12,248
Sub-Program	91001005	SP1.5: Human Resource Management		12,248
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				2,000
2210203 Telecommunications				1,000
2210511 Local travel cost				1,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,248

Use of goods and services				8,248
2210710 Staff Development				8,248

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3431801001	Sawla/Tuna/Kalba District - Sawla_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Use of goods and services				10,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210710 Staff Development				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3431801001	Sawla/Tuna/Kalba District - Sawla_Human Resource_Human Resource_Human Resource Management_Savannah		
Location Code	1404001	Sawla/Tuna/Kalba - Sawla		

Use of goods and services				45,859
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210710 Staff Development				45,859

Total Cost Centre 118,911

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3431901001	Sawla/Tuna/Kalba District - Sawla_Statistics_Statistics_Statistics_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	6,437
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

			Use of goods and services	6,437
2210101	Printed Material and Stationery			2,500
2210203	Telecommunications			500
2210511	Local travel cost			1,000
2210708	Refreshments			2,437

			Non Financial Assets	7,063
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		7,063
Program	91001	Management and Administration		7,063
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,063
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,063

			Fixed assets	7,063
3112105	Motor Bike, bicycles etc			4,700
3112208	Computers and Accessories			2,363

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3431901001	Sawla/Tuna/Kalba District - Sawla_Statistics_Statistics_Statistics_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	5,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210101	Printed Material and Stationery			1,000
2210511	Local travel cost			2,000
2210708	Refreshments			500
2210709	Seminars/Conferences/Workshops - Domestic			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3431901001	Sawla/Tuna/Kalba District - Sawla_Statistics_Statistics_Statistics_Savannah	
Location Code	1404001	Sawla/Tuna/Kalba - Sawla	

			Use of goods and services	10,000
Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210511	Local travel cost			10,000

Total Cost Centre 28,500

Total Vote 10,525,060

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Sawla/Tuna/Kalba District - Sawla	2,589,334	1,806,882	2,861,159	7,058,886	95,480	148,480	61,240	368,201	0	0	0	201,538	2,857,937	3,159,873	10,525,060
Management and Administration	2,237,651	739,878	486,054	3,563,933	95,480	39,248	61,240	195,969	0	0	0	45,859	110,000	155,859	3,915,411
SP1.1: General Administration	2,237,651	668,891	482,041	3,473,983	95,480	18,500	61,240	175,221	0	0	0	0	110,000	110,000	3,758,804
SP1.2: Finance and Revenue Mobilization	0	43,000	0	43,000	0	3,500	0	3,500	0	0	0	0	0	0	46,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	16,437	7,063	23,500	0	6,000	0	5,000	0	0	0	0	0	0	28,500
SP1.5: Human Resource Management	0	16,550	6,950	23,500	0	12,248	0	12,248	0	0	0	45,859	0	45,859	81,607
Social Services Delivery	119,916	610,382	1,886,106	2,537,004	0	48,992	0	48,992	0	0	0	25,000	842,418	867,418	3,453,415
SP2.1: Education, youth & Sports Services	0	191,634	1,010,000	1,201,634	0	12,248	0	12,248	0	0	0	588,999	588,999	1,803,881	
SP2.2: Public Health Services and Management	0	139,409	624,175	754,584	0	12,248	0	12,248	0	0	0	252,419	252,419	1,019,251	
SP2.3: Social Welfare and Community Development	119,916	113,840	0	233,656	0	12,248	0	12,248	0	0	0	25,000	0	25,000	271,104
SP2.5: Environmental Health and Sanitation Services	0	175,000	171,931	346,931	0	12,248	0	12,248	0	0	0	0	0	0	398,179
Infrastructure Delivery and Management	141,767	86,402	279,000	507,169	0	24,496	0	24,496	0	0	0	9,112	1,935,319	1,944,431	2,476,086
SP3.1: Physical and Spatial Planning Development	28,485	65,000	0	93,485	0	12,248	0	12,248	0	0	0	0	0	0	105,733
SP3.2: Public Works, Rural Housing and Water Management	113,282	21,402	279,000	413,684	0	12,248	0	12,248	0	0	0	9,112	1,935,319	1,944,431	2,370,363
Economic Development	0	210,441	80,000	290,441	0	24,496	0	24,496	0	0	0	121,985	70,200	192,165	506,802
SP4.1: Trade, Tourism and Industrial Development	0	130,709	0	130,709	0	12,248	0	12,248	0	0	0	0	0	0	142,957
SP4.2: Agricultural Services and Management	0	79,632	80,000	159,632	0	12,248	0	12,248	0	0	0	121,985	70,200	192,165	363,845
Environmental and Sanitation Management	0	16,089	0	16,089	0	12,248	0	12,248	0	0	0	0	0	0	173,337
SP5.1: Disaster Prevention and Management	0	16,089	0	16,089	0	12,248	0	12,248	0	0	0	0	0	0	173,337

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Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Sawla/Tuna/Kalba District - Sawla	6,063,480	6,063,480	6,124,115
1_No Poverty	324,524	324,524	327,770
16_Peace, Justice, and Strong Institutions	110,107	110,107	111,208
17_Partnerships for the Goals	46,500	46,500	46,965
3_Good Health and Well-Being	1,019,251	1,019,251	1,029,443
4_Quality Education	1,803,881	1,803,881	1,821,920
6_Clean Water and Sanitation	359,179	359,179	362,770
8_Decent Work and Economic Growth	142,957	142,957	144,387
9_Industry, Innovation, and Infrastructure	2,257,081	2,257,081	2,279,652
Grand Total	0	0	0
	6,063,480	6,063,480	6,124,115

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
Sawla/Tuna/Kalba District - Sawla	0	0	0	7,800,657	7,800,657	7,878,663
9101 - Generic Operations	0	0	0	6,203,321	6,203,321	6,265,354
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	292,369	292,369	295,293
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	29,500	29,500	29,795
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	10,450	10,450	10,555
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	58,248	58,248	58,831
910109 - Supervision and coordination	0	0	0	34,388	34,388	34,732
910110 - PROTOCOL SERVICES	0	0	0	51,171	51,171	51,683
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	36,858	36,858	37,227
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,212,815	4,212,815	4,254,943
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,467,522	1,467,522	1,482,197
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	142,957	142,957	144,387
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	5,050
910202 - Trade Development and Promotion	0	0	0	33,000	33,000	33,330
910205 - Promotion and transfer of appropriate technology	0	0	0	104,957	104,957	106,007
9103 - AGRICULTURE	0	0	0	87,870	87,870	88,749
910301 - Extension Services	0	0	0	35,438	35,438	35,792
910302 - Surveillance and Management of Diseases and Pests	0	0	0	3,282	3,282	3,315
910304 - Agricultural Research and Demonstration Farms	0	0	0	49,150	49,150	49,642
9104 - EDUCATION	0	0	0	171,634	171,634	173,351
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	156,634	156,634	158,201
9105 - HEALTH	0	0	0	132,657	132,657	133,983
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,409	23,409	23,643
910502 - Clinical services	0	0	0	3,000	3,000	3,030
910503 - Public Health services	0	0	0	106,248	106,248	107,311
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	146,188	146,188	147,650

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
910601 - Social intervention programmes	0	0	0	9,248	9,248	9,341
910602 - Gender empowerment and mainstreaming	0	0	0	29,495	29,495	29,790
910603 - Community mobilization	0	0	0	2,000	2,000	2,020
910604 - Child right promotion and protection	0	0	0	105,445	105,445	106,499
9107 - DISASTER PREVENTION	0	0	0	133,748	133,748	135,086
910701 - Disaster management	0	0	0	133,748	133,748	135,086
9108 - CENTRAL ADMINISTRATION	0	0	0	404,720	404,720	408,767
910801 - Procurement management	0	0	0	3,000	3,000	3,030
910804 - Legislative enactment and oversight	0	0	0	51,000	51,000	51,510
910806 - Security management	0	0	0	17,000	17,000	17,170
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910809 - Citizen participation in local governance	0	0	0	295,720	295,720	298,677
910810 - Plan and budget preparation	0	0	0	33,000	33,000	33,330
9109 - WASTE MANAGEMENT	0	0	0	177,248	177,248	179,021
910901 - Environmental sanitation Management	0	0	0	117,248	117,248	118,421
910903 - Liquid waste management	0	0	0	60,000	60,000	60,600
9110 - PHYSICAL PLANNING	0	0	0	64,748	64,748	65,396
911001 - Land acquisition and registration	0	0	0	39,748	39,748	40,146
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	5,000	5,000	5,050
9111 - WORKS	0	0	0	24,959	24,959	25,209
911101 - Supervision and regulation of infrastructure development	0	0	0	24,959	24,959	25,209
9113 - FINANCE	0	0	0	46,500	46,500	46,965
911302 - Internal audit operations	0	0	0	18,000	18,000	18,180
911303 - Revenue collection and management	0	0	0	28,500	28,500	28,785
9116 - Revenue Projection	0	0	0	0	0	0
911601 - Revenue Collection	0	0	0	0	0	0
911605 - Revenue Collection	0	0	0	0	0	0

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

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	64,107	64,107	64,748
911803 - Staff Training and skills development	0	0	0	64,107	64,107	64,748
Grand Total	0	0	0	7,800,657	7,800,657	7,878,663

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

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sawla/Tuna/Kalba District - Sawla	7,893,925	7,894,462	7,972,864
	53,680	54,217	54,217
<i>IGF Sources</i>	53,680	54,217	54,217
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	292,369	292,369	295,293
<i>GOG Sources</i>	38,642	38,642	39,028
<i>IGF Sources</i>	44,248	44,248	44,691
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	151,500	151,500	153,015
<i>CIDA Sources</i>	27,979	27,979	28,259
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	29,500	29,500	29,795
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,450	10,450	10,555
<i>GOG Sources</i>	450	450	455
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	58,248	58,248	58,831
<i>IGF Sources</i>	11,248	11,248	11,361
<i>DACF ASSEMBLY Sources</i>	47,000	47,000	47,470
910109 - Supervision and cordination	34,388	34,388	34,732
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<i>CIDA Sources</i>	27,388	27,388	27,662
910110 - PROTOCOL SERVICES	51,171	51,171	51,683
<i>DACF ASSEMBLY Sources</i>	51,171	51,171	51,683
910112 - GREEN ECONOMY ACTIVITIES	39,589	39,589	39,984
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	37,089	37,089	37,459
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	36,858	36,858	37,227
<i>GOG Sources</i>	3,600	3,600	3,636
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
<i>CIDA Sources</i>	26,258	26,258	26,521
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,212,815	4,212,815	4,254,943
<i>GOG Sources</i>	32,243	32,243	32,565
<i>IGF Sources</i>	61,240	61,240	61,853
<i>DACF MP Sources</i>	93,690	93,690	94,627
<i>DACF ASSEMBLY Sources</i>	2,234,179	2,234,179	2,256,521
	396,445	396,445	400,409
<i>DDF Sources</i>	1,395,018	1,395,018	1,408,968

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,467,522	1,467,522	1,482,197
<i>GOG Sources</i>	6,950	6,950	7,020
<i>DACF ASSEMBLY Sources</i>	294,098	294,098	297,038
	1,044,443	1,044,443	1,054,888
<i>DDF Sources</i>	122,031	122,031	123,251
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
<i>IGF Sources</i>	5,000	5,000	5,050
910202 - Trade Development and Promotion	33,000	33,000	33,330
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910205 - Promotion and transfer of appropriate technology	104,957	104,957	106,007
<i>IGF Sources</i>	4,248	4,248	4,291
<i>DACF ASSEMBLY Sources</i>	100,709	100,709	101,716
910301 - Extension Services	35,438	35,438	35,792
<i>GOG Sources</i>	5,500	5,500	5,555
<i>IGF Sources</i>	2,248	2,248	2,271
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230
<i>CIDA Sources</i>	4,690	4,690	4,737
910302 - Surveillance and Management of Diseases and Pests	3,282	3,282	3,315
<i>GOG Sources</i>	3,282	3,282	3,315
910304 - Agricultural Research and Demonstration Farms	49,150	49,150	49,642
<i>GOG Sources</i>	13,500	13,500	13,635
<i>CIDA Sources</i>	35,650	35,650	36,007
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910403 - Development of youth, sports and culture	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	156,634	156,634	158,201
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	126,634	126,634	127,901
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,409	23,409	23,643
<i>DACF ASSEMBLY Sources</i>	23,409	23,409	23,643
910502 - Clinical services	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	106,248	106,248	107,311
<i>IGF Sources</i>	9,248	9,248	9,341
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	77,000	77,000	77,770
910601 - Social intervention programmes	9,248	9,248	9,341
<i>IGF Sources</i>	9,248	9,248	9,341
910602 - Gender empowerment and mainstreaming	29,495	29,495	29,790
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	5,703	5,703	5,760
<i>UNICEF Sources</i>	6,400	6,400	6,464
910603 - Community mobilization	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
910604 - Child right promotion and protection	105,445	105,445	106,499
<i>DACF ASSEMBLY Sources</i>	86,845	86,845	87,713
<i>UNICEF Sources</i>	18,600	18,600	18,786
910701 - Disaster management	133,748	133,748	135,086
<i>IGF Sources</i>	9,748	9,748	9,846
<i>DACF ASSEMBLY Sources</i>	124,000	124,000	125,240
910801 - Procurement management	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910804 - Legislative enactment and oversight	51,000	51,000	51,510
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	51,000	51,000	51,510
910806 - Security management	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	17,000	17,000	17,170
910807 - Support to traditional authorities	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910809 - Citizen participation in local governance	295,720	295,720	298,677
<i>DACF ASSEMBLY Sources</i>	295,720	295,720	298,677
910810 - Plan and budget preparation	33,000	33,000	33,330
<i>DACF ASSEMBLY Sources</i>	33,000	33,000	33,330
910901 - Environmental sanitation Management	117,248	117,248	118,421
<i>IGF Sources</i>	12,248	12,248	12,371
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
910903 - Liquid waste management	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
911001 - Land acquisition and registration	39,748	39,748	40,146
<i>IGF Sources</i>	7,248	7,248	7,321
<i>DACF ASSEMBLY Sources</i>	32,500	32,500	32,825

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911002 - Land use and Spatial planning	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	5,000	5,000	5,050
DACF ASSEMBLY Sources	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	24,959	24,959	25,209
GOG Sources	5,847	5,847	5,905
IGF Sources	10,000	10,000	10,100
	9,112	9,112	9,203
911302 - Internal audit operations	18,000	18,000	18,180
DACF ASSEMBLY Sources	18,000	18,000	18,180
911303 - Revenue collection and management	28,500	28,500	28,785
IGF Sources	3,500	3,500	3,535
DACF ASSEMBLY Sources	25,000	25,000	25,250
911601 - Revenue Collection	0	0	0
DACF ASSEMBLY Sources	0	0	0
911605 - Revenue Collection	0	0	0
IGF Sources	0	0	0
911803 - Staff Training and skills development	64,107	64,107	64,748
IGF Sources	8,248	8,248	8,331
DACF ASSEMBLY Sources	10,000	10,000	10,100
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	7,893,925	7,894,462	7,972,864

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Sawla/Tuna/Kalba District - Sawla	7,893,925	7,894,462	7,972,864
70111 Exec. & leg. Organs (cs)	1,389,352	1,389,889	1,403,246
GOG Sources	25,180	25,180	25,432
IGF Sources	133,420	133,957	134,754
DACF MP Sources	53,690	53,690	54,227
DACF ASSEMBLY Sources	1,067,062	1,067,062	1,077,733
DDF Sources	110,000	110,000	111,100
70112 Financial & fiscal affairs (CS)	156,607	156,607	158,173
GOG Sources	27,000	27,000	27,270
IGF Sources	20,748	20,748	20,956
DACF ASSEMBLY Sources	63,000	63,000	63,630
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	77,248	77,248	78,021
IGF Sources	12,248	12,248	12,371
DACF ASSEMBLY Sources	65,000	65,000	65,650
70360 Public order and safety n.e.c	173,337	173,337	175,070
IGF Sources	12,248	12,248	12,371
DACF ASSEMBLY Sources	161,089	161,089	162,699
70411 General Commercial & economic affairs (CS)	142,957	142,957	144,387
IGF Sources	12,248	12,248	12,371
DACF ASSEMBLY Sources	130,709	130,709	132,016
70421 Agriculture cs	363,845	363,845	367,484
GOG Sources	36,432	36,432	36,796
IGF Sources	12,248	12,248	12,371
DACF ASSEMBLY Sources	123,000	123,000	124,230
	70,200	70,200	70,902
CIDA Sources	121,965	121,965	123,185
70610 Housing development	2,257,081	2,257,081	2,279,652
GOG Sources	21,402	21,402	21,616
IGF Sources	12,248	12,248	12,371
DACF MP Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	259,000	259,000	261,590
	1,379,800	1,379,800	1,393,598
DDF Sources	564,631	564,631	570,277
70620 Community Development	107,445	107,445	108,519
DACF ASSEMBLY Sources	88,845	88,845	89,733
UNICEF Sources	18,600	18,600	18,786

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70721 General Medical services (IS)	1,019,251	1,019,251	1,029,443
<i>IGF Sources</i>	12,248	12,248	12,371
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	734,584	734,584	741,929
<i>DDF Sources</i>	252,419	252,419	254,943
70740 Public health services	359,179	359,179	362,770
<i>IGF Sources</i>	12,248	12,248	12,371
<i>DACF ASSEMBLY Sources</i>	346,931	346,931	350,400
70980 Education n.e.c	1,803,881	1,803,881	1,821,920
<i>IGF Sources</i>	12,248	12,248	12,371
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	1,121,634	1,121,634	1,132,851
<i>DDF Sources</i>	589,999	589,999	595,899
71040 Family and children	43,743	43,743	44,180
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	12,248	12,248	12,371
<i>DACF ASSEMBLY Sources</i>	7,703	7,703	7,780
<i>UNICEF Sources</i>	6,400	6,400	6,464
Grand Total	7,893,925	7,894,462	7,972,864

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sawla/Tuna/Kalba District - Sawla	7,893,925	7,894,462	7,972,864
70111 Exec. & leg. Organs (cs)	1,389,352	1,389,889	1,403,246
70112 Financial & fiscal affairs (CS)	156,607	156,607	158,173
70133 Overall planning & statistical services (CS)	77,248	77,248	78,021
70360 Public order and safety n.e.c	173,337	173,337	175,070
70411 General Commercial & economic affairs (CS)	142,957	142,957	144,387
70421 Agriculture cs	363,845	363,845	367,484
70610 Housing development	2,257,081	2,257,081	2,279,652
70620 Community Development	107,445	107,445	108,519
70721 General Medical services (IS)	1,019,251	1,019,251	1,029,443
70740 Public health services	359,179	359,179	362,770
70980 Education n.e.c	1,803,881	1,803,881	1,821,920
71040 Family and children	43,743	43,743	44,180
Grand Total	7,893,925	7,894,462	7,972,864