



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

2019 PROGRAMME BASED BUDGET ESTIMATES

FOR

SABOBA DISTRICT ASSEMBLY

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PART A: INTRODUCTION

STRATEGIC OVERVIEW OF SABOBA DISTRICT

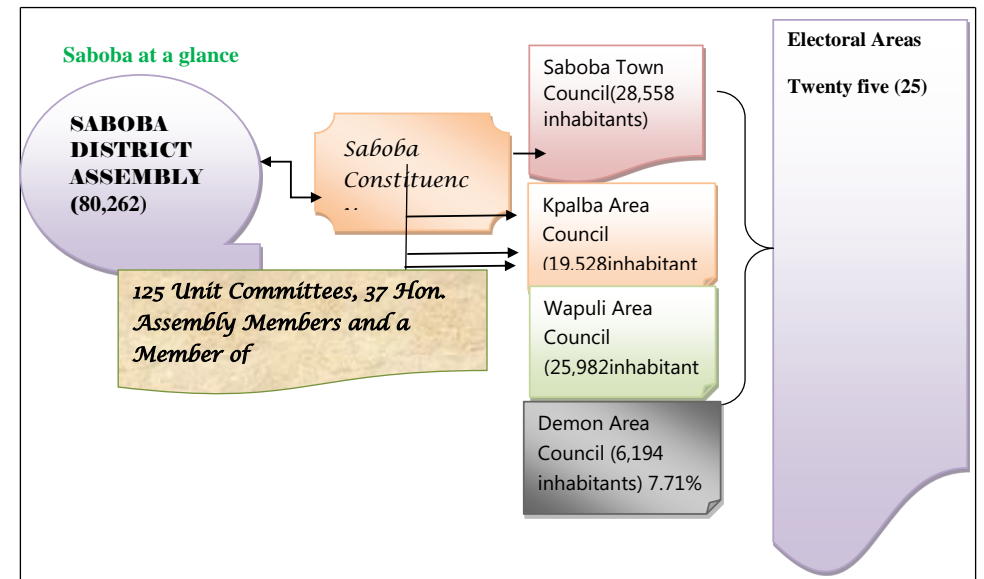
INTRODUCTION

1. Establishment of the District

Saboba District Assembly is one of the Eastern Corridor Districts of Northern Ghana. The Assembly was created **in 1988 under the LI 1904, 2007** carved out of the then Yendi district Assembly.

2. Population Structure

The 2010 Trial Population Census gave a figure of **80,262** for the District. The major ethnic groups are Moshes, Ewes, Dagombas, Bimobas, Chakosis and Hausas.



Source; 2010 PHC Report and Field Survey 2010

3. District Economy

a. Agriculture

About 70% of the workforce population is engaged in Agriculture. The main crops produced include millet, sorghum, beans, maize, rice groundnuts and vegetables. Fishing and hunting are also practiced in the district.

b. Markets

There are three (5) Major Markets in the district which are spent weekly. These are Saboba, Wapuli, Kpalba, Demon and Gbangbanpong markets from the Assembly mobilizes its Internal Generated Funds (IGF)

c. Roads

Portable road network continues to be a challenge which hinders both human and vehicular movement. The situation makes most of the communities inaccessible during heavy rains. The major road that links Yendi to the district capital is inaccessible between the months of August, September and October.

d. Education

The District has both public and private: 84 KGs, 78 Primary Schools and 33 JHS, 2 SHS and 1 TVET with a student population 29, 636, Teacher Population is 728 and 54 administrative GES office staff

e. Health

The District has five (5) health centers & 25 CHPS Zones but 8 operational with 13 trained Mid-wives, with district staff strength of 152.

f. Environment

Open defecation, land degradation through soil erosion and bush burning characterized the district environment.

g. Energy

All the four Area Council Capitals and Some communities are connected to the National Grid .But more than a half of the communities are still living in darkness

KEY ISSUES

The following are the key issues the Saboba District is still battling with:

- Bad Roads
- High illiteracy rate
- Land & Chieftaincy disputes,
- Low enrollment of girl-child especially at S.H.S level
- Child- malnutrition
 - Hygiene and Sanitation

The 2018 budget is therefore designed to address these issues.

4. VISION OF THE DISTRICT ASSEMBLY

Our vision is to make the District the economic hub of the Eastern corridor by creating the enabling environment for businesses and investment through the provision of sound infrastructure base, equitable human resource and agriculture development in a peaceful and democratic environment.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY.

The Saboba District Assembly exists to improve the living standards of its people through good governance and effective utilization of both human and material resources on a sustainable

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

District Adopted Policy Objectives Linked to SDGs

SNO.	SUSTAINABLE DEVELOPMENT GOALS(SDGs)	DISTRICT ADOPTED POLICY
1	Goal 2.End hunger, achieve food security and improved nutrition and promote Sustainable agriculture	Increase investment to enhance agric. productive capacity
2	Goal 4.Ensure inclusive and equitable quality education and promote lifelong learning Opportunities for all	Ensure free, equitable and quality education Eliminate gender disparities in education & ensure equal access to all levels
3	Goal5.Achieve gender equality and empower all women and girls	End all forms of discrimination against women and girls
4	Goal 6.Ensure availability and sustainable management of water and sanitation for all	Access to safe drinking water Sanitation for all and no open defecation
5	Goal 7 Ensure access to affordable, reliable, sustainable and modern energy for all	Ensure universal access to affordable, reliable & modern energy services.
6	Goal 8.Promote sustained, inclusive and sustainable economic growth, full and Productive employment	Increase access of SMEs to financial services Devise and implement policies to promote sustainable tourism
7	Goal10.Reduce inequality within and among countries	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
8	Goal13.Take urgent action to combat climate change and its impacts	Reduce vulnerability. to climate-related events and disasters
9	SDG16.Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions	Promote good corporate governance Improve decentralized planning. Ensure resp. incl. participatory rep. decision making. Mobilize additional financial resources for dev. Promote public procurement practices those are sustainable.

1. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.

- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Operationalized Sub-District Structures		No. of Area Council Renovated	2017	0	2018	2	2019	4
Improved performance of Sub-district structures		Amount of IGF generated	2017	53,031.30	2018	75,205.50	2019	137,629.00
Equipped the Assembly with logistics for effective service delivery		No. of Computers procured	2017	2	2018	0	2019	3
		No. of Vehicle(Mbikes)	2017	15	2018	0	2019	0
Increased Community participation in planning and Budget. Process		No. of Community-Initiated Action Plans.	2017	25	2018	0	2019	0
Prioritized staff Capacity building for skills enhancements		No. of Staff Trained	2017	42	2018	65	2019	63
Enhance Security Delivery		No. of Security Meetings Held	2017	5	2018	6	2019	4
Reduced HIV Infection and Stigmatization		No. of PLWHIV Sensitized	2017	221	2018	102	2019	100
Enhanced policy formulation, Implementation. and monitoring		No. of Assembly and Executive meetings held	2017	3	2018	2	2019	4
		Availability of minutes	2017	Yes	2018	Yes	2019	Yes
Engaged Citizenry in Decision Making		Number of Town Hall meetings held	2017	3	2018	2	2019	3
Mitigated financial risk		Percentage (%implementation. of Audit Observation	2017	100	2018	100	2019	100
Improved Hygiene and Sanitation		No. of Communities Declared ODF	2017	93	2018	10	2019	15
Increased Access to Savings and Credit		No. of Household Accessing Savings and Credit	2017	5,349	2018	5,459	2019	0
Enhance inclusive & equitable access to education		No. of Class room Blocks Constructed	2017	1	2018	2	2019	3
		No. of Class room Blocks Rehab.	2017	1	2018	4	2019	2

Increased in School Enrolment Girl-Child	% change increase in Gender Parity Index (GPI)	2017	0.96	2018	0.97	2019	0.98	1
Improved performance in BECE	% Students with average Pass in Core Subjects at JHS:							
	English	2017	38.6	2018	49.1	2019	52	
	Maths		37.7		43.8		50	
	Science		44.0		51.9		54	
Improved performance in WASCE	% Students with average Pass in Core Subjects at JHS:							
	English	2017	5	2018	3.6	2019	5	
	Maths		5.4		9.6		10	
	Science		13.8		14.4		15	
Increased Access to Portable Water	No. of Dugout rehabilitated	2017	0	2018	0	2019	5	
	No. of boreholes rehabilitated	2017	20	2018	20	2019	30	
	No. of Boreholes with Hand Pump	2017	0	2018	0	2019	6	
	No. of Mechanized Boreholes	2017	0	2018	0	2019	1	
Increased Access To Health Care Services	Number of CHPS Compounds constructed	2017	1	2018	1	2019	2	
	Renovated :		0		0		1	
	No. of OPD attendance		24,523		16,648		15,456	
	Doctor to Patient Ratio		2:41,,296		1:82,592		2:41,796	
Reduced Infant and Maternal Mortality	% Reduction in mortality	2017	3.5	2018	1	2019	0	
Reduced Severe underweight among children < 5 years	% Reduction in underweight	2017	3.5	2018	4	2019	2	
Increased in livestock Production and food security	No. of vulnerable households supported to cult. Soybeans	2017	550	2018	1,259	2019	0	

Saboba District Assembly

	No. of farmers awarded on national day celebration	2017	8	2018	0	2019	10
	No. of vulnerable households receiving small ruminants	2017	900	2018	1,269	2019	0
Enhanced MSMEs business management skills	No. of MSMEs Trained	2017	12	2018	10	2019	20
Boost IGF Generation and Job creation	Number of tourist attraction cites identified	2017	0	2018	5	2019	5
	Number of Market stores constructed	2017	0	2018	0	2018	10
Boosted economic activities	kilometer of roads improved	2017	0	2018	7	2018	30

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners and other ratepayers on the need to pay Cattle/Basic/Property rates. Put up data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Enforce Building Regulation
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire and renew licenses/BOPs when expired
4. RENT	<ul style="list-style-type: none"> Issuance of demand notice. Also construct 10 no Market stores at Wapuli

Saboba District Assembly

<p>5. FEES AND FINES</p>	<ul style="list-style-type: none"> • Sensitize market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Renovate 1 no. Public Toilets
<p>6. REVENUE COLLECTORS</p>	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Saboba Town Council, Kpalba, Demon and Wapuli Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts,

stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this Programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating 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 verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; 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 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 is the secretariat of District Planning and Co-ordination unit (DPCU).

- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Town and Area Council Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this Programme is 42(30 are on GoG pay-roll and 12 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-Programme oversees and manages the support functions for District Assembly. The sub-Programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-Programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The total number of 31 staff to execute this sub-Programme comprising of 8 Administration staff, 4 drivers, 1 caretaker, 4 laborers, 2 Security Officers, 12 Casual Laborers

Funding for this Programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Fund(IGF). The departments of the assembly and the general public are beneficiaries of the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Regular Management Meetings Held	No. of management meetings held	12	7	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	5	6	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4

Procured Logistics for Assembly Operations	No. of Computers	2	5	0	3	4	5
	No. of Motorbikes	15	0	0	1	1	1
Rehabilitated Assembly Bungalows	No. of Bungalows Rehabilitated	1	1	1	2	2	2
Rehabilitate Presidential Lodge	Presidential Lodge Rehabilitated	0	0	1	0	0	0
Rehabilitate District Post Office	Post Office Rehabilitated	0	0	1	0	0	0

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 and Running of the office	Rehabilitate DA Hall
Support Decentralized Departments to Effectively Deliver its services	Rehabilitate and Furnish 1 no. DA Bungalow at Saboba
Monitor Internal and cross border security as well as support security Agencies to combat crime	Rehabilitate Presidential Lodge. Rehabilitate District Post Office
Organise Senior Citizens Day	Rehabilitate and Furnish Community Centre at Saboba
Undertakes Good Governance and Advocacy Programmes	Procure Motor Bikes and other Office Equipment
Servicing and Maintenance of Official Vehicles and Motorbikes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-Programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit among others facilitates the preparation the Preparation of District Composite Budgets, issue warrants for payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-Programme is proficiently manned by 13 officers, comprising 1Principal Accountant ,1 Accountant, 1Accounts Technician, 2 Assistant Accountants,1 Principal Internal Auditor and 1 Senior Internal Audit Trainee, 6 Revenue collectors including 3 Commission Collector.

Funding for the Finance sub-Programme is from Internally Generated Revenue (IGF), GoG, DACF and Donor.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate Revenue Collectors

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly received and accounted for	Amount of revenue collected	53,031.30	75,205.50	137,629.00	159,935.48	186,364.70	217,753.19
Revenue collection monitored and supervised	Frequency	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70	40	100	100	100	100
Financial reports prepared and Submitted	Monthly reports	12	7	12	12	12	12
	Annual Reports	12/1/18	15/1/19	15/1/20	15/1/2021	15/1/2022	15/2023

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Construct 5 no. Market Stores at Wapuli
Preparation of Revenue Improvement Action Plan	
Keeping proper records of accounts	
Train Revenue and Area Council staff on Revenue Mobilisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. 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 two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF and Donor. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme will be manned by 5 officers comprising of 2 Budget Analyst, 1 Development Planning Officer, and 2 Development Planning Officer. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

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 Estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	% of Projects Monitored	100	100	100	100	100	100
Plans and Budgets	Annual Action Plan prepared by	Sept.	June	June	June	June	June

produced and reviewed	District Composite Budget prepared by	October	September	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
	Number of public hearings organized	2	2	2	2	2	2
Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	3	2	4	4	4	4
	No. of Community Action Plans prepared	25	0	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts 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			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4

Meetings of the Sub-committees held	No. of meetings of each Sub-committees held	3	2	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has a strength of 1 officers comprising of 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Organized In-Service Training for Staff	No. of staff trained	61	66	70	72	73	74
Staff assisted in performance appraisal	Number of staff appraised	30	31	33	34	40	50
Validated HRMIS	Percentage of Staff Validated	100	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	
Management of HRMIS	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning 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 physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of 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; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so rely on the physical planner from Yendi Municipality or Tamale Metropolitan Assembly when these services are needed. There are in all 3 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF, DDF and Donor.

SUB - PROGRAMME 2.1 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of 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 on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There is 4 staff in the Works Department executing the sub-programme comprising 1 Assistant Architect, 1 Senior Technician Engineer, 1 Assistant Chief Technical Officer and 1 Works Foreman. Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

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			Indicative Year
		2017	2018	Budget Year	Indicative Year	Indicative Year	
				2019	2020	2021	
Project inspection	% of Projects Monitored	100	100	100	100	100	100
Increase electricity coverage	No. of communities connected to the National Grid	5	1	3	4	5	6
Increased Access to Potable Water	No. of boreholes Repaired	20	20	35	40	45	50
	No. of Dugouts rehabilitated	0	0	5	5	5	5
	No. of Limited Mechanized Boreholes Construction	0	0	1	1	1	1
Effective and efficient transport system provided	Kilometres of road opened up and Spot Improved	0	7	26	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Drill and Repair 11 and 15 no. boreholes respectively
Preparation of tender documents	Construct 5 no.Dugouts
Tracking progress of work on developmental projects	Construct Demon Limited Mechanized Borehole Rehabilitate Saboba Water System PHI
	Reshaping of 6.5 km roads
Improve water sector service delivery	Construction of 20 km Feeder Road
	Complete 3 No.Culverts at Nakpanboni-Sanguli, Labaldo and Nakpado
	Procure of Office Equipment and Motorbikes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the district and the nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery, and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient

health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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. In Saboba District, 4,313 households are benefitting from conditional and unconditional cash transfer as July,2017 under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 5

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to 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 Ghana at large.

This sub-programme is carried through:

- 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 preschool, 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;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 799 staff consisting of 53 Administration officers and 746 Teachers.

The District has both public and private: 95 KGs, 87 Primary Schools and 41 JHS, 2 SHS and 1 TVET with a student population of about 30, 310.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased in Enrolment of Girl-Child in School	Percentage Change in increase in Gender Parity	0.96	0.97	0.98	0.99	1.00	1.1
Improved Performance in Core Subjects	% of Students with Average Pass BECE:						
	Maths	38.6	49.1	52	54	56	70
	English	37.7	43.8	50	56	60	64
	% of Students with Average WASSCE:						
	Maths	44.0	51.9	50	55	60	65
	English	5.4	3.6	5	6	7	7
	Science	13.8	9.6	10	11	12	13
	Science		14.4	15	16	17	18
Supported Needy But Brilliant students	No. of Students supported	61	55	100	130	140	150
Organised Best Teacher Awarded	No. of Teachers Awarded	9	0	10	12	13	14
Organized quarterly DEOC meetings	No. of meetings organised	2	1	3	3	3	3

Conducted STME Clinics	No. of Students Participated	0	0	80	82	84	85
Provision of educational facilities	No. of classroom block with ancillaries constructed	1	2	3	2	2	2
	No. of Classrooms Rehabilitated	1	4	2	2	2	2
	Construct Admin Block for EP SHS						

Conduct regular monitoring and superv. of education operations and projects
Organise My First Day at School
Provide adequate office stationery and other logistics
Organise National Best Teacher Award/Independence

Construct 1 no.3 units Classroom Block and with ancillary Facilities at Sambuli
Construct Model School for Girls at Saboba
Construct 1 no.3 units Classroom Block and with ancillary Facilities at Bankudiba
Supply 400 Dual Desks to Schools

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for brilliant but needy students	Complete Const. of 1no. 3-unit classroom block with ancillaries facilities at Biwaldo
Support for District Education Oversight Committee (DEOC)	Complete Construction of 1no. 3-unit classroom block with ancillary facilities at Sanguli
Support for Sports and cultural Development/STME Clinics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- 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 centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- 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;
- 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;
- Provide for the 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 units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, SNV etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The District has 1 hospital, 4 Health Centers and 35 CHP Zones with only 28 operation ones. The department has staff strength 143 officers comprising 60 Enrolled nurses 23 Community Health Nurses 9 Diploma Nurses, 14 Midwives, 4 Community Mental Health, 2 Accountants, 1 Laboratory Bi-medical Scientist, 1 Administrator, 1 Disease control officer, 1 Nutrition officer etc. The environmental health Unit has a total staff of 14

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (no doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Inadequate sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

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.

		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of CHPS Compounds constructed	2	1	1	2	2	2
	No. of CHPS compounds rehabilitated	5	0	1	2	2	2
Maternal and child health improved	No. of ENA Activities organized	160	100	70	55	30	25
	No. Health Durbars organized	30	50	70	20	5	5
	Percentage of Clients Utilizing Immunization	85	91	95	96	96	98
	Percentage Increased hard to reach communities for EPI	80	50	40	30	20	10
	Percentage Reduction in Infant Mortality	8	1	0	0	0	0

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	Percentage Reduction in Severe underweight among children < 5 years	3.5	4	3	2	1	0
Improved WASH	No. of communities declared ODF	93	10	15	25	35	45
	No. of CLTS Communities Triggered	5	15	15	0	0	0
	Number WASH durbars held	10	10	20	20	20	20
	Number of Hand washing stations established	20	20	30	35	40	45
	No of Public Toilets renovated	0	0	2	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Complete Construction of 1 no. Nurses Quarters at Demon
Organize Essential Nutrition Action (ENA)Activities	Complete Const. of 1 No.CHPS Compound at Kpeigu

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Organize Health Durbars
Malaria prevention (Roll back Malaria) activities
Support District Response Initiative (DRI) on HIV & AIDS
Facilitate the formation of WATSAN groups
Undertake Waste and Liquid waste management
Sensitize selected communities on dangers of open defecations (CLTS)
Development and Management of Waste Landfill Sites
Institute monthly and quarterly clean up exercises in all five sub-districts and communities
Refuse collection and disposal (solid waste management)

Rehabilitate 2no. Public Toilets at Saboba
Complete Construction 1 no. CHPS Compound at Kugnani
Complete Construction of 1 no. Children's Ward at Saboba Health Centre
Rehabilitate 1 no. Clinic at Kpalba

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor 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.

Units under the Organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF, DACF and Donor (USAID). A total of 5 officers would be carrying out this sub-programme comprising of 1 Community Development Officers, 1 Principal Community Development Officer, 2 Mass Education Officers, 1 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

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.

4. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Facilitated Payment of LEAP Cash Grants To Beneficiaries	No. of benefit. paid	3,443	4,313	7,600	8,000	9,500	10,000
Sensitised Communities On Effect Of Early Marriages /Betrothal On The Girl-child	No. of communities sensitized	14	18	25	30	35	37
Sensitized Communities On The Effect Of Child Labour/Trafficking	No. of communities sensitized	12	14	20	25	30	35
Identified And Trained Foster Care Parents	No. of foster care parents trained	2	0	10	15	20	25
Established School Social Protection Clubs in Schools	No. of clubs formed	-	2	14	15	18	20
Trained Communities in Gender Mainstreaming Into CLTS	No. of communities trained	5	10	20	30	30	30
Support Persons With Disability(PWD) To Undertake Income Generating Activities	No. of PwDs supported	161	200	250	300	310	350
Formed and Trained Women Groups in Village Savings and Loans(VSLA)	No. of Groups trained	40	0	0	0	55	60

Operations
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation

Projects
Procure Office Equipment, Furniture and Motorbikes

Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Organization of child labor clubs in selected communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	

GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labor by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- The to facilitate economic growth, employment and income by exploring and developing tourism sites
-

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- 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 animal's 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;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development

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 Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs 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 service 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 Trade and Industry sub-Programme is funded by JICA, REP, GoG

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising of 1 District BAC Officer and 1 Secretary (Casual).

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	50	15	200	200	200	200
Potential and existing entrepreneurs trained	No. of communities sensitized on benefits of Savings Group	10	0	15	20	25	30
	No. of individuals Groups trained in VSLA Model	10	0	0	0	0	0

	No. of individuals trained as Village Agents for SGs	10	0	0	0	0	0
Undertake Kaizen Forum/related activities	No. of individuals attending	25	150	14	15	16	18
	No of Enterprise Diagnosed	2	1	1	1	1	1
	Kaizen implementation	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construct 1 no. 5units Market Stores at Wapuli
Business Forum/LED Activities	Provision and maintenance of street lights
Sensitization of communities on Green Economy	Extend electricity to deprived communities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- 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 fire, 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 District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 10 officers, 2 Assistant Agriculture officers, 1 Chief Technical Officer, 1 Chief Animal Production Officer, 1 Assistant Technical Officers, 1 Assistant Dtr /Principal Agric Officer, 1 Technical Officer, 1 Typist 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges includes:

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity on extension delivery of FBOs and Farmers built	No. of FBOs	21	20	22	23	24	30
	No of farmers	312	1,057	1,058	1,059	1,059	1,059
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle	14,800	16,000	20,000	21,000	22,000	23,000
	No. of sheep	19,600	20,080	25,000	26,000	27,000	28,000
	No. of goats	12,900	15,600	20,000	22,000	24,000	25,000
	No. of poultry vaccinated	4,843	5,182	6,000	6,500	7,000	7,500
Distributed Small Ruminants	No. of Household Beneficiaries	500	2,169	2,260	0	0	0
Supported Households with Soyabeans cultivation	No. of Household Beneficiaries	550	1,259	1,260	1,265	1,270	1,275

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct farm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support to farmers especially the youth to put extra area of land under crop production	Procure Office Equipment
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	

Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	
Procure office Stationery	
Organise National Farmers Day Celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 7 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 7 NADMO officers will carry out the 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			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Support to disaster affected individuals	No. of Individuals supported	0	0	600	500	400	300
Trained 9 NADMO staffs for effective service delivery		0	9	9	9	9	9
Training for Disaster volunteers organized	No. of volunteers trained	105	0	105	105	105	105
Campaigns on disaster prevention organised	No. of campaigns organised	5	20	30	40	50	60
Planted Trees to serve as windbreaks	No. of Plants Planted	0	0	500	550	600	650

Develop Community Disaster Preparedness Plan for 10 Communities	No. of Plans Prepared	0	6	10	15	20	25
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construct 1 no Fire Service Station at Saboba
Train 9 NADMO staffs for effective service delivery	Under Planting of economic trees
Develop Community Disaster Preparedness Plan for 10 Communities	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to River Oti to plant only short yielding crops	
Formation anti-bushfire volunteer	
Bush – fire campaign	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,104,892		
140101 7.1 Ensurr universal access to affordable, reliable & modern energy services.	0	169,400		
140602 9.3 Increase access of SMEs to financial services	0	7,200		
150101 Enhance business enabling environment	0	65,435		
150401 12.7 Promote public procurement practices that are sustainable	0	1,735,001		
150701 3.7 Promote good corporate governance	0	372,200		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
300101 2.a Increase investment to enhance agricultural productive capacity	0	608,120		
300102 6.1 Universal access to safe drinking water by 2030	0	1,338,732		
300103 6.2 Sanitation for all and no open defecation by 2030	0	577,525		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	462,000		
390202 11.2 Improve transport and road safety	0	620,310		
410201 Improve decentralised planning	0	78,120		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	302,600		
520105 4.5 Eliminate gender disparities in education and ensure equal access to all levels	0	470,000		
520106 4.a Build and upgrade educational facilities to be child, disabled & gender sensitive	0	874,361		
520301 17.3 Mobilize additional financial resources for development	9,994,168	34,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	405,312		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	5,000		
550101 2.2 End all forms of malnutrition	0	344,400		
610102 5.1 End all forms of discrimination against women and girls	0	89,560		
610103 5.5 Ensure full and effective participation of women	0	20,000		

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	300,000		
Grand Total c	9,994,168	9,994,168	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
336 01 01 001 28	9,994,168.14	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATE				
Property income [GFS]	11,500.00	0.00	0.00	0.00
1412023 Basic Rate	1,500.00	0.00	0.00	0.00
1413001 Property Rate	10,000.00	0.00	0.00	0.00
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
Sales of goods and services	58,786.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,400.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,680.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	290.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	20.00	0.00	0.00	0.00
1422044 Financial Institutions	2,100.00	0.00	0.00	0.00
1422051 Millers	7,920.00	0.00	0.00	0.00
1422052 Mechanics	480.00	0.00	0.00	0.00
1422067 Beers Bars	2,160.00	0.00	0.00	0.00
1422109 Restaurant License	36.00	0.00	0.00	0.00
1422158 River Sand	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	10,700.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	1,200.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	12,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,601.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,600.00	0.00	0.00	0.00
1450362 Impounding Fines	1.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES/BUSINESS OPERATING PERMIT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	1,500.00	0.00	0.00	0.00
1331006 Sanitation Fund	1,500.00	0.00	0.00	0.00
Sales of goods and services	28,990.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422005 Chop Bar License	300.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	40.00	0.00	0.00	0.00
1422010 Bicycle License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	750.00	0.00	0.00	0.00
1422017 Hotel / Night Club	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	450.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	400.00	0.00	0.00	0.00
1422109 Restaurant License	250.00	0.00	0.00	0.00
1422149 Electronic/Media Services	300.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	16,000.00	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
Output 0006 LAND & CONCESSION				
Sales of goods and services	4,850.00	0.00	0.00	0.00
1422158 River Sand	4,850.00	0.00	0.00	0.00
Output 0007 SUNDRY COLLECTIONS				
Non-Performing Assets Recoveries	3,200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,200.00	0.00	0.00	0.00
Output 0008 GoG - Assembly				
From foreign governments(Current)	546,982.63	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	546,982.63	0.00	0.00	0.00
Output 0009 GoG-Agric				
From foreign governments(Current)	407,581.41	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	179,750.94	0.00	0.00	0.00
1331008 Other Donors Support Transfers	76,494.47	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	51,336.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	100,000.00	0.00	0.00	0.00
Output 0010 GoG-Environmental Health				
From foreign governments(Current)	191,856.56	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	191,856.56	0.00	0.00	0.00
Output 0011 GoG -SW & CD				
From foreign governments(Current)	494,476.60	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	102,424.60	0.00	0.00	0.00
1331002 DACF - Assembly	300,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331009 Goods and Services- Decentralised Department	12,052.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	80,000.00	0.00	0.00	0.00
Output 0012 GoG-DWD				
From foreign governments(Current)	293,600.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	179,750.94	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,850.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	100,000.00	0.00	0.00	0.00
Output 0013 DACF-Assembly				
From foreign governments(Current)	2,888,187.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,888,187.00	0.00	0.00	0.00
Output 0014 DACF-MP				
From foreign governments(Current)	791,270.00	0.00	0.00	0.00
1331003 DACF - MP	791,270.00	0.00	0.00	0.00
Output 0017 DDF				
From foreign governments(Current)	1,297,580.00	0.00	0.00	0.00
1331011 District Development Facility	1,297,580.00	0.00	0.00	0.00
Output 0018 DDF-Capacity Building				
From foreign governments(Current)	54,560.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,560.00	0.00	0.00	0.00
Output 0019 DONOR-GSOP				
From foreign governments(Current)	1,022,900.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,022,900.00	0.00	0.00	0.00
Output 0021 DONOR-USAID RING				
From foreign governments(Current)	1,400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,400,000.00	0.00	0.00	0.00
Output 0022 DONOR-Unicef				
From foreign governments(Current)	360,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	360,000.00	0.00	0.00	0.00
Output 0023 OTHER DONOR				
From foreign governments(Current)	107,746.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	107,746.00	0.00	0.00	0.00
Output 0024 15%COMMISSION/CASUALS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	9,994,168.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	0	0	0	9,994,168	12,193,455	15,384,625
GOG Sources	0	0	0	1,356,592	1,425,372	1,520,931
Management and Administration	0	0	0	514,123	519,264	519,264
Infrastructure Delivery and Management	0	0	0	197,817	248,857	305,199
Social Services Delivery	0	0	0	411,841	402,324	421,090
Economic Development	0	0	0	232,811	254,928	275,377
IGF Sources	0	0	0	168,497	228,139	281,195
Management and Administration	0	0	0	130,972	154,889	174,160
Infrastructure Delivery and Management	0	0	0	2,000	3,000	4,040
Social Services Delivery	0	0	0	4,000	7,000	9,090
Economic Development	0	0	0	2,000	6,000	8,080
Environmental and Sanitation Management	0	0	0	29,525	57,250	85,825
DACF MP Sources	0	0	0	791,270	1,119,288	1,471,373
Management and Administration	0	0	0	116,040	140,100	165,802
Infrastructure Delivery and Management	0	0	0	128,630	175,788	225,174
Social Services Delivery	0	0	0	386,600	607,400	833,957
Economic Development	0	0	0	120,000	168,000	214,120
Environmental and Sanitation Management	0	0	0	40,000	28,000	32,320
DACF ASSEMBLY Sources	0	0	0	2,891,492	4,526,807	6,259,689
Management and Administration	0	0	0	1,141,129	1,803,632	2,481,272
Infrastructure Delivery and Management	0	0	0	364,602	503,653	653,676
Social Services Delivery	0	0	0	1,056,161	1,801,622	2,617,519
Economic Development	0	0	0	199,600	260,900	325,422
Environmental and Sanitation Management	0	0	0	130,000	157,000	181,800
DACF PWD Sources	0	0	0	300,000	390,000	424,200
Social Services Delivery	0	0	0	300,000	390,000	424,200
Environmental and Sanitation Management	0	0	0	300,000	350,000	404,000
Environmental and Sanitation Management	0	0	0	200,000	250,000	303,000
Environmental and Sanitation Management	0	0	0	200,000	250,000	303,000
USAID Sources	0	0	0	1,371,400	600,600	656,015
Management and Administration	0	0	0	214,000	253,800	277,952
Infrastructure Delivery and Management	0	0	0	30,000	0	0
Social Services Delivery	0	0	0	294,400	0	0
Economic Development	0	0	0	693,000	346,800	378,063
Environmental and Sanitation Management	0	0	0	140,000	0	0
CIDA Sources	0	0	0	78,000	94,800	110,090
Economic Development	0	0	0	78,000	94,800	110,090
DONOR POOLED Sources	0	0	0	40,000	40,000	0
Management and Administration	0	0	0	40,000	40,000	0
Infrastructure Delivery and Management	0	0	0	1,300,000	1,500,000	1,792,750
Infrastructure Delivery and Management	0	0	0	1,300,000	1,500,000	1,792,750
DDF Sources	0	0	0	1,196,917	1,668,449	2,161,382
Management and Administration	0	0	0	138,160	190,580	245,430
Infrastructure Delivery and Management	0	0	0	135,810	181,080	228,614

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Social Services Delivery	0	0	0	657,512	1,018,267	1,392,814
Economic Development	0	0	0	65,435	78,522	92,525
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	9,994,168	12,193,455	15,384,625

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	0	0	0	9,994,168	12,193,455	15,384,625
Management and Administration	0	0	0	2,294,424	3,102,264	3,863,879
SP1.1: General Administration	0	0	0	1,898,779	2,693,957	3,446,300
21 Compensation of employees [GFS]	0	0	0	326,658	329,925	329,925
211 Wages and salaries [GFS]	0	0	0	326,658	329,925	329,925
21110 Established Position	0	0	0	326,658	329,925	329,925
22 Use of goods and services	0	0	0	856,675	1,028,547	1,139,479
221 Use of goods and services	0	0	0	856,675	1,028,547	1,139,479
22101 Materials - Office Supplies	0	0	0	96,080	100,820	116,291
22102 Utilities	0	0	0	12,900	12,960	13,150
22105 Travel - Transport	0	0	0	443,295	514,167	587,352
22106 Repairs - Maintenance	0	0	0	74,400	93,000	112,716
22107 Training - Seminars - Conferences	0	0	0	174,600	239,600	229,573
22109 Special Services	0	0	0	43,000	53,000	63,630
22111 Other Charges - Fees	0	0	0	12,400	15,000	16,766
27 Social benefits [GFS]	0	0	0	12,096	12,480	12,993
273 Employer social benefits	0	0	0	12,096	12,480	12,993
27311 Employer Social Benefits - Cash	0	0	0	12,096	12,480	12,993
28 Other expense	0	0	0	96,120	116,100	139,259
282 Miscellaneous other expense	0	0	0	96,120	116,100	139,259
28210 General Expenses	0	0	0	96,120	116,100	139,259
31 Non Financial Assets	0	0	0	607,230	1,206,905	1,824,646
311 Fixed assets	0	0	0	607,230	1,206,905	1,824,646
31111 Dwellings	0	0	0	200,000	400,000	606,000
31112 Nonresidential buildings	0	0	0	407,230	806,905	1,218,646
SP1.2: Finance and Revenue Mobilization	0	0	0	112,547	115,132	120,338
21 Compensation of employees [GFS]	0	0	0	78,547	79,332	79,332
211 Wages and salaries [GFS]	0	0	0	78,547	79,332	79,332
21110 Established Position	0	0	0	45,687	46,144	46,144
21111 Wages and salaries in cash [GFS]	0	0	0	32,860	33,189	33,189
22 Use of goods and services	0	0	0	15,000	14,800	17,776
221 Use of goods and services	0	0	0	15,000	14,800	17,776
22101 Materials - Office Supplies	0	0	0	8,000	8,800	9,696
22107 Training - Seminars - Conferences	0	0	0	7,000	6,000	8,080
28 Other expense	0	0	0	10,000	12,000	14,140
282 Miscellaneous other expense	0	0	0	10,000	12,000	14,140
28210 General Expenses	0	0	0	10,000	12,000	14,140
31 Non Financial Assets	0	0	0	9,000	9,000	9,090
311 Fixed assets	0	0	0	9,000	9,000	9,090
31132 Intangible Fixed Assets	0	0	0	9,000	9,000	9,090
SP1.3: Planning, Budgeting and Coordination	0	0	0	138,207	143,389	145,649

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	118,207	119,389	119,389
211 Wages and salaries [GFS]	0	0	0	118,207	119,389	119,389
21110 Established Position	0	0	0	108,207	109,289	109,289
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	20,000	24,000	26,260
221 Use of goods and services	0	0	0	20,000	24,000	26,260
22107 Training - Seminars - Conferences	0	0	0	20,000	24,000	26,260
SP1.4: Legislative Oversights	0	0	0	43,200	47,860	48,884
22 Use of goods and services	0	0	0	43,200	47,860	48,884
221 Use of goods and services	0	0	0	43,200	47,860	48,884
22101 Materials - Office Supplies	0	0	0	17,600	22,380	22,786
22105 Travel - Transport	0	0	0	25,600	25,480	26,098
SP1.5: Human Resource Management	0	0	0	101,691	101,927	102,708
21 Compensation of employees [GFS]	0	0	0	23,571	23,807	23,807
211 Wages and salaries [GFS]	0	0	0	23,571	23,807	23,807
21110 Established Position	0	0	0	23,571	23,807	23,807
22 Use of goods and services	0	0	0	20,160	20,160	20,362
221 Use of goods and services	0	0	0	20,160	20,160	20,362
22107 Training - Seminars - Conferences	0	0	0	20,160	20,160	20,362
26 Grants	0	0	0	57,960	57,960	58,540
263 To other general government units	0	0	0	57,960	57,960	58,540
26321 Capital Transfers	0	0	0	57,960	57,960	58,540
Infrastructure Delivery and Management	0	0	0	2,158,859	2,612,377	3,209,453
SP2.2 Infrastructure Development	0	0	0	2,158,859	2,612,377	3,209,453
21 Compensation of employees [GFS]	0	0	0	83,937	84,777	84,777
211 Wages and salaries [GFS]	0	0	0	83,937	84,777	84,777
21110 Established Position	0	0	0	83,937	84,777	84,777
22 Use of goods and services	0	0	0	130,880	189,580	254,762
221 Use of goods and services	0	0	0	130,880	189,580	254,762
22101 Materials - Office Supplies	0	0	0	102,000	152,200	204,424
22105 Travel - Transport	0	0	0	9,920	10,920	14,706
22106 Repairs - Maintenance	0	0	0	18,960	26,460	35,633
26 Grants	0	0	0	60,000	90,000	121,200
263 To other general government units	0	0	0	60,000	90,000	121,200
26321 Capital Transfers	0	0	0	60,000	90,000	121,200
31 Non Financial Assets	0	0	0	1,884,042	2,248,021	2,748,714
311 Fixed assets	0	0	0	1,884,042	2,248,021	2,748,714
31113 Other structures	0	0	0	560,310	626,080	779,064
31131 Infrastructure Assets	0	0	0	1,323,732	1,621,941	1,969,650
Social Services Delivery	0	0	0	3,110,514	4,226,614	5,698,670
SP3.1 Education and Youth Development	0	0	0	1,730,919	2,882,420	4,068,524

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	83,958	84,797	84,797
211 Wages and salaries [GFS]	0	0	0	83,958	84,797	84,797
21110 Established Position	0	0	0	83,958	84,797	84,797
22 Use of goods and services	0	0	0	42,600	56,900	71,912
221 Use of goods and services	0	0	0	42,600	56,900	71,912
22101 Materials - Office Supplies	0	0	0	26,600	39,900	53,732
22105 Travel - Transport	0	0	0	1,000	2,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	120,000	240,000	363,600
263 To other general government units	0	0	0	120,000	240,000	363,600
26321 Capital Transfers	0	0	0	120,000	240,000	363,600
28 Other expense	0	0	0	140,000	158,000	173,720
282 Miscellaneous other expense	0	0	0	140,000	158,000	173,720
28210 General Expenses	0	0	0	140,000	158,000	173,720
31 Non Financial Assets	0	0	0	1,344,361	2,342,722	3,374,494
311 Fixed assets	0	0	0	1,344,361	2,342,722	3,374,494
31112 Nonresidential buildings	0	0	0	1,264,361	2,242,722	3,253,294
31131 Infrastructure Assets	0	0	0	80,000	100,000	121,200
SP3.2 Health Delivery	0	0	0	857,610	742,145	974,592
21 Compensation of employees [GFS]	0	0	0	107,899	108,978	108,978
211 Wages and salaries [GFS]	0	0	0	107,899	108,978	108,978
21110 Established Position	0	0	0	107,899	108,978	108,978
22 Use of goods and services	0	0	0	309,200	11,900	12,140
221 Use of goods and services	0	0	0	309,200	11,900	12,140
22105 Travel - Transport	0	0	0	74,400	0	0
22107 Training - Seminars - Conferences	0	0	0	234,800	11,900	12,140
26 Grants	0	0	0	50,000	100,000	151,500
263 To other general government units	0	0	0	50,000	100,000	151,500
26321 Capital Transfers	0	0	0	50,000	100,000	151,500
31 Non Financial Assets	0	0	0	390,512	521,267	701,974
311 Fixed assets	0	0	0	390,512	521,267	701,974
31112 Nonresidential buildings	0	0	0	390,512	521,267	701,974
SP3.3 Social Welfare and Community Development	0	0	0	521,985	602,049	655,555
21 Compensation of employees [GFS]	0	0	0	102,425	103,449	103,449
211 Wages and salaries [GFS]	0	0	0	102,425	103,449	103,449
21110 Established Position	0	0	0	102,425	103,449	103,449
22 Use of goods and services	0	0	0	89,560	108,600	127,906
221 Use of goods and services	0	0	0	89,560	108,600	127,906
22101 Materials - Office Supplies	0	0	0	74,400	89,400	105,444
22105 Travel - Transport	0	0	0	8,160	10,200	12,362
22107 Training - Seminars - Conferences	0	0	0	7,000	9,000	10,100
28 Other expense	0	0	0	300,000	390,000	424,200
282 Miscellaneous other expense	0	0	0	300,000	390,000	424,200
28210 General Expenses	0	0	0	300,000	390,000	424,200

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	30,000	0	0
311 Fixed assets	0	0	0	30,000	0	0
31131 Infrastructure Assets	0	0	0	30,000	0	0
Economic Development	0	0	0	1,390,846	1,209,950	1,403,678
SP4.1 Trade, Tourism and Industrial development	0	0	0	252,035	358,422	467,437
22 Use of goods and services	0	0	0	17,200	25,800	32,724
221 Use of goods and services	0	0	0	17,200	25,800	32,724
22107 Training - Seminars - Conferences	0	0	0	17,200	25,800	32,724
31 Non Financial Assets	0	0	0	234,835	332,622	434,713
311 Fixed assets	0	0	0	234,835	332,622	434,713
31113 Other structures	0	0	0	65,435	78,522	92,525
31131 Infrastructure Assets	0	0	0	169,400	254,100	342,188
SP4.2 Agricultural Development	0	0	0	1,138,811	851,528	936,241
21 Compensation of employees [GFS]	0	0	0	179,691	181,488	181,488
211 Wages and salaries [GFS]	0	0	0	179,691	181,488	181,488
21110 Established Position	0	0	0	179,691	181,488	181,488
22 Use of goods and services	0	0	0	508,120	557,040	631,533
221 Use of goods and services	0	0	0	508,120	557,040	631,533
22101 Materials - Office Supplies	0	0	0	68,000	33,600	36,764
22105 Travel - Transport	0	0	0	203,920	164,040	193,799
22106 Repairs - Maintenance	0	0	0	18,000	27,000	33,936
22107 Training - Seminars - Conferences	0	0	0	183,200	290,400	317,544
22109 Special Services	0	0	0	35,000	42,000	49,490
28 Other expense	0	0	0	451,000	113,000	123,220
282 Miscellaneous other expense	0	0	0	451,000	113,000	123,220
28210 General Expenses	0	0	0	451,000	113,000	123,220
Environmental and Sanitation Management	0	0	0	1,039,525	1,042,250	1,208,945
SP5.1 Disaster prevention and Management	0	0	0	462,000	496,200	551,864
22 Use of goods and services	0	0	0	2,000	2,200	2,424
221 Use of goods and services	0	0	0	2,000	2,200	2,424
22107 Training - Seminars - Conferences	0	0	0	2,000	2,200	2,424
28 Other expense	0	0	0	60,000	44,000	44,440
282 Miscellaneous other expense	0	0	0	60,000	44,000	44,440
28210 General Expenses	0	0	0	60,000	44,000	44,440
31 Non Financial Assets	0	0	0	400,000	450,000	505,000
311 Fixed assets	0	0	0	400,000	450,000	505,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	200,000	250,000	303,000
SP5.2 Natural Resource Conservation	0	0	0	577,525	546,050	657,081

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	577,525	546,050	657,081
221 Use of goods and services	0	0	0	577,525	546,050	657,081
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22102 Utilities	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	57,525	115,050	174,301
22107 Training - Seminars - Conferences	0	0	0	410,000	361,000	412,080
Grand Total	0	0	0	9,994,168	12,193,455	15,384,625

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External		
Saboba District - Saboba	1,072,032	1,697,099	2,270,223	5,693,534	32,860	134,637	1,000	168,497	0	0	0	1,697,560	2,628,197	4,468,317	9,994,168
Management and Administration	514,123	681,939	575,230	1,771,292	32,860	97,112	1,000	130,972	0	0	0	332,160	40,000	392,160	2,294,424
Central Administration	514,123	681,939	575,230	1,771,292	32,860	97,112	1,000	130,972	0	0	0	332,160	40,000	392,160	2,294,424
Administration (Assembly Office)	514,123	681,939	575,230	1,771,292	32,860	97,112	1,000	130,972	0	0	0	332,160	40,000	392,160	2,294,424
Infrastructure Delivery and Management	83,937	168,890	418,232	691,049	0	2,000	0	2,000	0	0	0	1,465,810	1,465,810	1,465,810	2,158,859
Works	83,937	168,890	418,232	691,049	0	2,000	0	2,000	0	0	0	1,465,810	1,465,810	1,465,810	2,158,859
Office of Departmental Head	83,937	113,880	0	197,817	0	2,000	0	2,000	0	0	0	0	0	0	198,817
Water	0	15,000	293,732	308,732	0	0	0	0	0	0	0	0	1,030,000	1,030,000	1,338,732
Feeder Roads	0	60,000	124,500	184,500	0	0	0	0	0	0	0	0	43,5610	43,5610	620,310
Social Services Delivery	294,281	452,860	1,107,361	1,854,602	0	4,000	0	4,000	0	0	0	294,400	667,512	951,912	3,110,514
Education, Youth and Sports	0	301,600	948,361	1,249,961	0	1,000	0	1,000	0	0	0	0	396,000	396,000	1,646,961
Education	0	301,600	948,361	1,249,961	0	1,000	0	1,000	0	0	0	0	396,000	396,000	1,646,961
Health	191,857	63,800	128,000	384,657	0	1,000	0	1,000	0	0	0	294,400	261,512	555,912	941,588
Office of District Medical Officer of Health	0	63,800	128,000	192,800	0	1,000	0	1,000	0	0	0	294,400	261,512	555,912	748,712
Environmental Health Unit	191,857	0	0	191,857	0	0	0	0	0	0	0	0	0	0	191,857
Social Welfare & Community Development	102,425	87,560	30,000	219,985	0	2,000	0	2,000	0	0	0	0	0	0	521,985
Office of Departmental Head	102,425	87,560	30,000	219,985	0	2,000	0	2,000	0	0	0	0	0	0	521,985
Economic Development	179,691	203,220	168,400	551,411	0	2,000	0	2,000	0	0	0	771,000	65,435	836,435	1,390,646
Agriculture	179,691	188,120	0	367,811	0	0	0	0	0	0	0	771,000	0	771,000	1,158,811
Trade, Industry and Tourism	0	15,200	168,400	184,600	0	2,000	0	2,000	0	0	0	771,000	0	771,000	1,138,811
Trade	0	5,200	168,400	174,600	0	2,000	0	2,000	0	0	0	65,435	65,435	252,035	
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	66,435	66,435	242,035	
Environmental and Sanitation Management	0	170,000	0	170,000	0	28,525	0	28,525	0	0	0	440,000	400,000	840,000	1,039,525
Health	0	110,000	0	110,000	0	27,525	0	27,525	0	0	0	440,000	0	440,000	571,525
Environmental Health Unit	0	110,000	0	110,000	0	27,525	0	27,525	0	0	0	440,000	0	440,000	571,525
Disaster Prevention	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	400,000	400,000	400,000	462,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	514,123
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0816100	Saboba - Saboba		
Compensation of employees [GFS]				514,123
Objective	000000	Compensation of Employees		514,123
Program	91001	Management and Administration		514,123
Sub-Program	91001001	SP1.1: General Administration		326,658
Operation	000000		0.0 0.0 0.0	326,658
Wages and salaries [GFS]				326,658
	2111001	Established Post		326,658
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,687
Operation	000000		0.0 0.0 0.0	45,687
Wages and salaries [GFS]				45,687
	2111001	Established Post		45,687
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		118,207
Operation	000000		0.0 0.0 0.0	118,207
Wages and salaries [GFS]				118,207
	2111001	Established Post		108,207
	2111243	Transfer Grants		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		23,571
Operation	000000		0.0 0.0 0.0	23,571
Wages and salaries [GFS]				23,571
	2111001	Established Post		23,571

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source		130,972	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0816100	Saboba - Saboba				
Compensation of employees [GFS]						32,860
Objective	000000	Compensation of Employees				32,860
Program	91001	Management and Administration				32,860
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				32,860
Operation	000000		0.0	0.0	0.0	32,860
Wages and salaries [GFS]						32,860
2111101 Daily rated						20,644
2111102 Monthly paid and casual labour						12,216
Use of goods and services						88,976
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				53,376
Program	91001	Management and Administration				53,376
Sub-Program	91001001	SP1.1: General Administration				53,376
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,076
Use of goods and services						50,076
2210103 Refreshment Items						4,800
2210111 Other Office Materials and Consumables						1,080
2210201 Electricity charges						12,000
2210202 Water						300
2210203 Telecommunications						600
2210502 Maintenance and Repairs - Official Vehicles						4,200
2210503 Fuel and Lubricants - Official Vehicles						9,000
2210510 Other Night allowances						7,560
2210511 Local travel cost						4,536
2210705 Hotel Accommodation						6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,300
Use of goods and services						1,300
2210103 Refreshment Items						200
2210113 Feeding Cost						300
2210503 Fuel and Lubricants - Official Vehicles						800
Objective	150701	13.7 Promote good corporate governance				33,600
Program	91001	Management and Administration				33,600
Sub-Program	91001001	SP1.1: General Administration				25,600
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	9,400
Use of goods and services						9,400
2210103 Refreshment Items						2,800

2210113 Feeding Cost						4,200
2210511 Local travel cost						2,400
Operation	910806	910806 - Security management	1.0	1.0	1.0	16,200
Use of goods and services						16,200
2210103 Refreshment Items						4,200
2210113 Feeding Cost						4,800
2210510 Other Night allowances						7,200
Sub-Program	91001004	SP1.4: Legislative Oversights				8,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210103 Refreshment Items						4,000
2210511 Local travel cost						4,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Social benefits [GFS]						4,536
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				4,536
Program	91001	Management and Administration				4,536
Sub-Program	91001001	SP1.1: General Administration				4,536
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,536
Employer social benefits						4,536
2731102 Staff Welfare Expenses						4,536
Other expense						3,600
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				3,600
Program	91001	Management and Administration				3,600
Sub-Program	91001001	SP1.1: General Administration				3,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,600
Miscellaneous other expense						3,600
2821009 Donations						3,600
Non Financial Assets						1,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001001	SP1.1: General Administration				1,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000
Fixed assets						1,000
3111255 WIP - Office Buildings						1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	116,040
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0816100	Saboba - Saboba		

Use of goods and services				52,800
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		52,800
Program	91001	Management and Administration		52,800
Sub-Program	91001001	SP1.1: General Administration		52,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,800

Use of goods and services				52,800
2210614 Traditional Authority Property				52,800

Other expense				63,240
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		63,240
Program	91001	Management and Administration		63,240
Sub-Program	91001001	SP1.1: General Administration		63,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,240

Miscellaneous other expense				63,240
2821009 Donations				33,000
2821010 Contributions				30,240

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,141,129
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0816100	Saboba - Saboba		

Use of goods and services				519,059
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		376,299
Program	91001	Management and Administration		376,299
Sub-Program	91001001	SP1.1: General Administration		376,299
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	307,812

Use of goods and services				307,812
2210502 Maintenance and Repairs - Official Vehicles				96,000
2210503 Fuel and Lubricants - Official Vehicles				96,000
2210510 Other Night allowances				75,600
2210511 Local travel cost				7,812
2210614 Traditional Authority Property				21,600
2210705 Hotel Accommodation				8,400
2211101 Bank Charges				2,400
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	22,000

Use of goods and services				22,000
2210102 Office Facilities, Supplies and Accessories				22,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210902 Official Celebrations				23,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	3,487

Use of goods and services				3,487
2210103 Refreshment Items				200
2210113 Feeding Cost				300
2210503 Fuel and Lubricants - Official Vehicles				2,987
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210901 Service of the State Protocol				20,000

Objective	150701	3.7 Promote good corporate governance		84,600
Program	91001	Management and Administration		84,600
Sub-Program	91001001	SP1.1: General Administration		29,400
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	27,400

Use of goods and services				27,400
2210103 Refreshment Items				6,000
2210113 Feeding Cost				9,000
2210503 Fuel and Lubricants - Official Vehicles				7,200
2210711 Public Education and Sensitization				5,200

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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Sub-Program	91001004	SP1.4: Legislative Oversights				35,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	35,200
Use of goods and services						
	2210103	Refreshment Items				6,000
	2210113	Feeding Cost				7,600
	2210510	Other Night allowances				16,000
	2210511	Local travel cost				5,600
Objective	410201	Improve decentralised planning				20,160
Program	91001	Management and Administration				20,160
Sub-Program	91001005	SP1.5: Human Resource Management				20,160
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,160
Use of goods and services						
	2210710	Staff Development				20,160
Objective	520301	17.3 Mobilize addnal financial resources for dev.				13,000
Program	91001	Management and Administration				13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				13,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	13,000
Use of goods and services						
	2210101	Printed Material and Stationery				8,000
	2210711	Public Education and Sensitization				5,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						
	2210711	Public Education and Sensitization				5,000
Objective	610103	5.5 Ensure full & effect. particip to women				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Use of goods and services						
	2210711	Public Education and Sensitization				20,000
Social benefits [GFS]						7,560
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				7,560
Program	91001	Management and Administration				7,560

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Sub-Program	91001001	SP1.1: General Administration				7,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,560
Employer social benefits						
	2731102	Staff Welfare Expenses				7,560
Other expense						39,280
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				29,280
Program	91001	Management and Administration				29,280
Sub-Program	91001001	SP1.1: General Administration				29,280
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,280
Miscellaneous other expense						
	2821009	Donations				29,280
Objective	520301	17.3 Mobilize addnal financial resources for dev.				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Miscellaneous other expense						
	2821018	Civic Numbering/Street Naming				10,000
Non Financial Assets						575,230
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				566,230
Program	91001	Management and Administration				566,230
Sub-Program	91001001	SP1.1: General Administration				566,230
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	566,230
Fixed assets						
	3111153	WIP - Bungalows/Flat				200,000
	3111255	WIP - Office Buildings				366,230
Objective	520301	17.3 Mobilize addnal financial resources for dev.				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,000
Fixed assets						
	3113211	Computer Software				9,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 214,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	214,000
Objective	150701	3.7 Promote good corporate governance		214,000
Program	91001	Management and Administration		214,000
Sub-Program	91001001	SP1.1: General Administration		214,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	214,000

			Use of goods and services	214,000
2210102	Office Facilities, Supplies and Accessories			30,000
2210502	Maintenance and Repairs - Official Vehicles			54,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			60,000
2210711	Public Education and Sensitization			30,000
2211199	Other Charges and Fees Control Account			10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 40,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	40,000
Objective	150701	3.7 Promote good corporate governance		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210711	Public Education and Sensitization			40,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 138,160
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	40,200
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		40,200
Program	91001	Management and Administration		40,200
Sub-Program	91001001	SP1.1: General Administration		40,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,200

			Use of goods and services	40,200
2210103	Refreshment Items			1,800
2210113	Feeding Cost			2,400
2210503	Fuel and Lubricants - Official Vehicles			36,000

Grants 57,960

Objective	410201	Improve decentralised planning		57,960
Program	91001	Management and Administration		57,960
Sub-Program	91001005	SP1.5: Human Resource Management		57,960
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	57,960

To other general government units				57,960
2632104	DDF Capacity Building Grants for Capital Expense			57,960

Non Financial Assets 40,000

Objective	150401	12.7 Prom public procuremnt practices that are sustainable		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

			Fixed assets	40,000
3111255	WIP - Office Buildings			40,000

Total Cost Centre 2,294,424

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70980	Education n.e.c		
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education		
Location Code	0816100	Saboba - Saboba		
Use of goods and services				1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	336,600
Function Code	70980	Education n.e.c		
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education		
Location Code	0816100	Saboba - Saboba		
Use of goods and services				21,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		21,600
Program	91003	Social Services Delivery		21,600
Sub-Program	91003001	SP3.1 Education and Youth Development		21,600
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	21,600
Use of goods and services				21,600
2210118 Sports, Recreational and Cultural Materials				21,600
Grants				120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	120,000
To other general government units				120,000
2632102 MP's capital development projects				120,000
Other expense				75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003001	SP3.1 Education and Youth Development		75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821008 Awards and Rewards				25,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				120,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111256 WIP - School Buildings				120,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	913,361
Function Code	70980	Education n.e.c		
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education		
Location Code	0816100	Saboba - Saboba		
Use of goods and services				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210902 Official Celebrations				10,000
Other expense				65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,000
Program	91003	Social Services Delivery		65,000
Sub-Program	91003001	SP3.1 Education and Youth Development		65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	65,000
Miscellaneous other expense				65,000
2821008 Awards and Rewards				15,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				828,361
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		470,000
Program	91003	Social Services Delivery		470,000
Sub-Program	91003001	SP3.1 Education and Youth Development		470,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	470,000
Fixed assets				470,000
3111205 School Buildings				470,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		358,361
Program	91003	Social Services Delivery		358,361
Sub-Program	91003001	SP3.1 Education and Youth Development		358,361
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	358,361
Fixed assets				358,361
3111204 Office Buildings				203,159
3111256 WIP - School Buildings				75,202
3113160 WIP - Furniture and Fittings				80,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	396,000
Function Code	70980	Education n.e.c		
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education		
Location Code	0816100	Saboba - Saboba		
Non Financial Assets				396,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		396,000
Program	91003	Social Services Delivery		396,000
Sub-Program	91003001	SP3.1 Education and Youth Development		396,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	396,000
Fixed assets				396,000
3111205 School Buildings				332,000
3111256 WIP - School Buildings				64,000
Total Cost Centre				1,646,961

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70721	General Medical services (IS)		
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern		
Location Code	0816100	Saboba - Saboba		

				Use of goods and services	1,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,000	
Program	91003	Social Services Delivery			1,000	
Sub-Program	91003002	SP3.2 Health Delivery			1,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210711	Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70721	General Medical services (IS)		
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern		
Location Code	0816100	Saboba - Saboba		

				Grants	50,000	
Objective	550101	2.2 End all forms of malnutrition			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003002	SP3.2 Health Delivery			50,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000

To other general government units					50,000
2632102	MP's capital development projects				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	142,800
Function Code	70721	General Medical services (IS)		
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern		
Location Code	0816100	Saboba - Saboba		

				Use of goods and services	13,800	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			13,800	
Program	91003	Social Services Delivery			13,800	
Sub-Program	91003002	SP3.2 Health Delivery			13,800	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	13,800

Use of goods and services					13,800
2210711	Public Education and Sensitization				13,800

				Non Financial Assets	129,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			129,000	
Program	91003	Social Services Delivery			129,000	
Sub-Program	91003002	SP3.2 Health Delivery			129,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	129,000

Fixed assets					129,000
3111253	WIP - Health Centres				129,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	294,400
Function Code	70721	General Medical services (IS)		
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern		
Location Code	0816100	Saboba - Saboba		

				Use of goods and services	294,400	
Objective	550101	2.2 End all forms of malnutrition			294,400	
Program	91003	Social Services Delivery			294,400	
Sub-Program	91003002	SP3.2 Health Delivery			294,400	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	294,400

Use of goods and services					294,400
2210502	Maintenance and Repairs - Official Vehicles				32,400
2210503	Fuel and Lubricants - Official Vehicles				42,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				150,000
2210711	Public Education and Sensitization				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	261,512
Function Code	70721	General Medical services (IS)		
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern		
Location Code	0816100	Saboba - Saboba		
Non Financial Assets				261,512
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		261,512
Program	91003	Social Services Delivery		261,512
Sub-Program	91003002	SP3.2 Health Delivery		261,512
Project	910502	910502 - Clinical services	1.0 1.0 1.0	261,512
Fixed assets				261,512
3111253 WIP - Health Centres				261,512
Total Cost Centre				749,712

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	191,857
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816100	Saboba - Saboba		
Compensation of employees [GFS]				191,857
Objective	000000	Compensation of Employees		191,857
Program	91003	Social Services Delivery		191,857
Sub-Program	91003001	SP3.1 Education and Youth Development		83,958
Operation	000000		0.0 0.0 0.0	83,958
Wages and salaries [GFS]				83,958
2111001 Established Post				83,958
Sub-Program	91003002	SP3.2 Health Delivery		107,899
Operation	000000		0.0 0.0 0.0	107,899
Wages and salaries [GFS]				107,899
2111001 Established Post				107,899
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	27,525
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816100	Saboba - Saboba		
Use of goods and services				27,525
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		27,525
Program	91005	Environmental and Sanitation Management		27,525
Sub-Program	91005002	SP5.2 Natural Resource Conservation		27,525
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	27,525
Use of goods and services				27,525
2210612 Maintenance of Public Toilet/Urinals/Bath houses				27,525

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 110,000
Function Code	70740	Public health services	
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	110,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		110,000
Program	91005	Environmental and Sanitation Management		110,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		110,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	110,000

Use of goods and services		110,000
2210205	Sanitation Charges	70,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses	30,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<i>Total By Fund Source</i> 300,000
Function Code	70740	Public health services	
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	300,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		300,000
Program	91005	Environmental and Sanitation Management		300,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		300,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	300,000

Use of goods and services		300,000
2210711	Public Education and Sensitization	300,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 140,000
Function Code	70740	Public health services	
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		140,000
Program	91005	Environmental and Sanitation Management		140,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		140,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	140,000

Use of goods and services		140,000
2210109	Spare Parts	40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	50,000
2210711	Public Education and Sensitization	50,000

		<i>Total Cost Centre</i>
		769,382

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 232,811
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
Compensation of employees [GFS]			179,691
Objective	000000	Compensation of Employees	179,691
Program	91004	Economic Development	179,691
Sub-Program	91004002	SP4.2 Agricultural Development	179,691
Operation	000000		179,691
Wages and salaries [GFS]			179,691
2111001 Established Post			179,691

			Amount (GH¢)
Use of goods and services			53,120
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	53,120
Program	91004	Economic Development	53,120
Sub-Program	91004002	SP4.2 Agricultural Development	53,120
Operation	910301	910301 - Extension Services	21,120
Use of goods and services			21,120
2210503 Fuel and Lubricants - Official Vehicles			15,120
2210616 Maintenance of Public Sanitary Facilities			6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	32,000
Use of goods and services			32,000
2210102 Office Facilities, Supplies and Accessories			14,000
2210503 Fuel and Lubricants - Official Vehicles			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
Other expense			40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	40,000
Miscellaneous other expense			40,000
2821021 Grants to Households			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			35,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	35,000
Program	91004	Economic Development	35,000
Sub-Program	91004002	SP4.2 Agricultural Development	35,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	35,000
Use of goods and services			35,000
2210902 Official Celebrations			35,000

			Amount (GH¢)
Other expense			60,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	60,000
Program	91004	Economic Development	60,000
Sub-Program	91004002	SP4.2 Agricultural Development	60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	60,000
Miscellaneous other expense			60,000
2821021 Grants to Households			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	693,000
Function Code	70421	Agriculture cs		
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern		
Location Code	0816100	Saboba - Saboba		

Use of goods and services 342,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 342,000

Program 91004 Economic Development 342,000

Sub-Program 91004002 SP4.2 Agricultural Development 342,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 342,000

Use of goods and services		342,000
2210105	Drugs	40,000
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210503	Fuel and Lubricants - Official Vehicles	25,200
2210511	Local travel cost	86,800
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	100,000
2210711	Public Education and Sensitization	60,000

Other expense 351,000

Objective 150401 12.7 Prom public procuremnt practices that are sustainable 351,000

Program 91004 Economic Development 351,000

Sub-Program 91004002 SP4.2 Agricultural Development 351,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 351,000

Miscellaneous other expense		351,000
2821021	Grants to Households	351,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	78,000
Function Code	70421	Agriculture cs		
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern		
Location Code	0816100	Saboba - Saboba		

Use of goods and services 78,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 78,000

Program 91004 Economic Development 78,000

Sub-Program 91004002 SP4.2 Agricultural Development 78,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 54,800

Use of goods and services		54,800
2210102	Office Facilities, Supplies and Accessories	14,000
2210503	Fuel and Lubricants - Official Vehicles	28,800
2210616	Maintenance of Public Sanitary Facilities	12,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 23,200

Use of goods and services		23,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	11,200
2210711	Public Education and Sensitization	12,000

Total Cost Centre 1,138,811

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 219,985
Function Code	70620	Community Development	
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
Compensation of employees [GFS]			102,425
Objective	000000	Compensation of Employees	102,425
Program	91003	Social Services Delivery	102,425
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	102,425
Operation	000000		102,425

Wages and salaries [GFS]			102,425
2111001 Established Post			102,425

			Amount (GH¢)
Use of goods and services			87,560
Objective	610102	5.1 End all forms of discrim. agst women and girls	87,560
Program	91003	Social Services Delivery	87,560
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	87,560
Operation	910602	910602 - Gender empowerment and mainstreaming	82,560

Use of goods and services			82,560
2210102 Office Facilities, Supplies and Accessories			74,400
2210502 Maintenance and Repairs - Official Vehicles			3,360
2210503 Fuel and Lubricants - Official Vehicles			4,800
Operation	910603	910603 - Community mobilization	5,000

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Non Financial Assets			30,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	30,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000

Fixed assets			30,000
3113108 Furniture and Fittings			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			2,000
Objective	610102	5.1 End all forms of discrim. agst women and girls	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	910603	910603 - Community mobilization	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Other expense			300,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	300,000
Program	91003	Social Services Delivery	300,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	300,000
Operation	910601	910601 - Social intervention programmes	300,000

Use of goods and services			300,000
2821021 Grants to Households			300,000

Miscellaneous other expense			300,000
2821021 Grants to Households			300,000

Total Cost Centre			521,985
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	197,817
Function Code	70610	Housing development		
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern		
Location Code	0816100	Saboba - Saboba		

				Amount (GH¢)
Compensation of employees [GFS]				83,937
Objective	000000	Compensation of Employees		83,937
Program	91002	Infrastructure Delivery and Management		83,937
Sub-Program	91002002	SP2.2 Infrastructure Development		83,937
Operation	000000		0.0 0.0 0.0	83,937

Wages and salaries [GFS]				83,937
2111001 Established Post				83,937

				Amount (GH¢)
Use of goods and services				113,880
Objective	150401	12.7 From public procuremnt practices that are sustainable		113,880
Program	91002	Infrastructure Delivery and Management		113,880
Sub-Program	91002002	SP2.2 Infrastructure Development		113,880
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	113,880

Use of goods and services				113,880
2210102 Office Facilities, Supplies and Accessories				102,000
2210503 Fuel and Lubricants - Official Vehicles				7,920
2210616 Maintenance of Public Sanitary Facilities				3,960

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70610	Housing development		
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern		
Location Code	0816100	Saboba - Saboba		

				Amount (GH¢)
Use of goods and services				2,000
Objective	150401	12.7 From public procuremnt practices that are sustainable		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

Total Cost Centre 199,817

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	68,630
Function Code	70630	Water supply		
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern		
Location Code	0816100	Saboba - Saboba		

				Amount (GH¢)
Non Financial Assets				68,630
Objective	300102	6.1 Universal access to safe drinking water by 2030		68,630
Program	91002	Infrastructure Delivery and Management		68,630
Sub-Program	91002002	SP2.2 Infrastructure Development		68,630
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	68,630

Fixed assets				68,630
3113110 Water Systems				68,630

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	240,102
Function Code	70630	Water supply		
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern		
Location Code	0816100	Saboba - Saboba		

				Amount (GH¢)
Use of goods and services				15,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210605 Maintenance of Machinery and Plant				15,000

				Amount (GH¢)
Non Financial Assets				225,102
Objective	300102	6.1 Universal access to safe drinking water by 2030		225,102
Program	91002	Infrastructure Delivery and Management		225,102
Sub-Program	91002002	SP2.2 Infrastructure Development		225,102
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	225,102

Fixed assets				225,102
3113110 Water Systems				225,102

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 30,000
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816100	Saboba - Saboba	

Non Financial Assets 30,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Project	911101	911101 - Supervision and regulation of infrastructure development	30,000

Fixed assets		30,000
3113110	Water Systems	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 1,000,000
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816100	Saboba - Saboba	

Non Financial Assets 1,000,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	1,000,000
Program	91002	Infrastructure Delivery and Management	1,000,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1,000,000

Fixed assets		1,000,000
3113110	Water Systems	1,000,000

Total Cost Centre 1,338,732

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70451	Road transport	
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern	
Location Code	0816100	Saboba - Saboba	

Grants 60,000

Objective	390202	11.2 Improve transport and road safety	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	60,000

To other general government units		60,000
2632102	MP's capital development projects	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 124,500
Function Code	70451	Road transport	
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern	
Location Code	0816100	Saboba - Saboba	

Non Financial Assets 124,500

Objective	390202	11.2 Improve transport and road safety	124,500
Program	91002	Infrastructure Delivery and Management	124,500
Sub-Program	91002002	SP2.2 Infrastructure Development	124,500
Project	911101	911101 - Supervision and regulation of infrastructure development	124,500

Fixed assets		124,500
3111360	WIP-Feeder Roads	124,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern	
Location Code	0816100	Saboba - Saboba	

Non Financial Assets 300,000

Objective	390202	11.2 Improve transport and road safety	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002002	SP2.2 Infrastructure Development	300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	300,000

Fixed assets		300,000
3111360	WIP-Feeder Roads	300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	135,810
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816100	Saboba - Saboba		
Non Financial Assets				135,810
Objective	390202	11.2 Improve transport and road safety		135,810
Program	91002	Infrastructure Delivery and Management		135,810
Sub-Program	91002002	SP2.2 Infrastructure Development		135,810
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	135,810
Fixed assets				135,810
3111360 WIP-Feeder Roads				135,810
Total Cost Centre				620,310

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816100	Saboba - Saboba		
Use of goods and services				2,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816100	Saboba - Saboba		
Non Financial Assets				80,000
Objective	140101	7.1 Ensurr universl access to affrdable, reliable & mdrm energy servs.		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113101 Electrical Networks				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	94,600
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816100	Saboba - Saboba		

				Amount (GH¢)
Use of goods and services				5,200
Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,200
Program	91004	Economic Development		5,200
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,200
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,200

Use of goods and services				5,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,200

				Amount (GH¢)
Non Financial Assets				89,400
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		89,400
Program	91004	Economic Development		89,400
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		89,400
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	89,400

Fixed assets				89,400
3113101 Electrical Networks				89,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	65,435
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816100	Saboba - Saboba		

				Amount (GH¢)
Non Financial Assets				65,435
Objective	150101	Enhance business enabling environment		65,435
Program	91004	Economic Development		65,435
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		65,435
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	65,435

Fixed assets				65,435
3111304 Markets				65,435

Total Cost Centre				242,035
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70473	Tourism		
Organisation	3361104001	Saboba District - Saboba_Trade, Industry and Tourism_Tourism_Northern		
Location Code	0816100	Saboba - Saboba		

				Amount (GH¢)
Use of goods and services				10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

Total Cost Centre				10,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210711	Public Education and Sensitization	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern	
Location Code	0816100	Saboba - Saboba	

			Other expense	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821021	Grants to Households	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern	
Location Code	0816100	Saboba - Saboba	

			Other expense	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821021	Grants to Households	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026	IGF	Total By Fund Source 200,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern	
Location Code	0816100	Saboba - Saboba	

			Non Financial Assets	200,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		200,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3113103	Landscaping and Gardening	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 200,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern	
Location Code	0816100	Saboba - Saboba	

			Non Financial Assets	200,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		200,000
Program	91005	Environmental and Sanitation Management		200,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111204	Office Buildings	200,000

Total Cost Centre	462,000
Total Vote	9,994,168

SECTOR / MDA / IMDA	F U N D S / O T H E R S										Development Partner Funds			Grand Total				
	Central GoG and CF		I		G		F		STATUTORY		Capex	ABFA	Others		Goods	Service	Capex	Tot. External
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	Capex	ABFA	Capex	Service								
Saboba District - Saboba Management and Administration	1,072,032	1,697,099	2,270,223	5,693,534	32,860	134,637	1,000	168,697	0	0	0	0	0	1,697,560	2,628,757	4,486,317	9,994,168	
	514,123	661,939	575,230	1,771,292	32,860	97,112	1,000	130,972	0	0	0	0	0	332,160	40,000	392,160	2,294,224	
SP1.1: General Administration	326,658	563,279	566,230	1,476,467	0	67,112	1,000	88,112	0	0	0	0	0	294,200	40,000	334,200	1,888,779	
SP1.2: Finance and Revenue Mobilization	45,687	23,000	9,000	77,687	32,860	2,000	0	34,660	0	0	0	0	0	0	0	0	0	112,547
SP1.3: Planning, Budgeting and Coordination	118,207	20,000	0	138,207	0	0	0	0	0	0	0	0	0	0	0	0	0	138,207
SP1.4: Legislative Oversight	0	35,200	0	35,200	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	43,200
SP1.5: Human Resource Management	23,571	20,160	0	43,731	0	0	0	0	0	0	0	0	0	57,960	0	57,960	101,691	
Infrastructure Delivery and Management	83,937	168,680	418,232	691,049	0	2,000	0	2,000	0	0	0	0	0	0	1,465,810	1,465,810	2,158,859	
SP2.2 Infrastructure Development	83,937	168,680	418,232	691,049	0	2,000	0	2,000	0	0	0	0	0	0	1,465,810	1,465,810	2,158,859	
Social Services Delivery	294,281	452,660	1,107,361	1,654,602	0	4,000	0	4,000	0	0	0	0	0	294,400	667,512	951,912	3,110,514	
SP3.1 Education and Youth Development	83,956	301,600	946,361	1,333,919	0	1,000	0	1,000	0	0	0	0	0	0	396,000	396,000	1,730,919	
SP3.2 Health Delivery	107,899	63,600	126,000	390,699	0	1,000	0	1,000	0	0	0	0	0	294,400	261,512	555,912	857,610	
SP3.3 Social Welfare and Community Development	102,425	87,560	30,000	219,985	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	521,985
Economic Development	179,661	203,320	168,400	552,411	0	2,000	0	2,000	0	0	0	0	0	771,000	65,435	836,435	1,398,846	
SP4.1 Trade, Tourism and Industrial development	0	152,000	168,400	184,600	0	2,000	0	2,000	0	0	0	0	0	0	65,435	65,435	252,035	
SP4.2 Agricultural Development	179,661	188,220	0	367,811	0	0	0	0	0	0	0	0	0	771,000	0	771,000	1,138,811	
Environmental and Sanitation Management	0	170,000	0	170,000	0	26,525	0	26,525	0	0	0	0	0	440,000	400,000	840,000	1,039,525	
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	2,000	0	2,000	0	0	0	0	0	0	400,000	400,000	462,000	
SP5.2 Natural Resource Conservation	0	110,000	0	110,000	0	27,525	0	27,525	0	0	0	0	0	440,000	0	440,000	577,525	