



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SABOBA DISTRICT

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## PART A: STRATEGIC OVERVIEW SABOBA DISTRICT ASSEMBLY

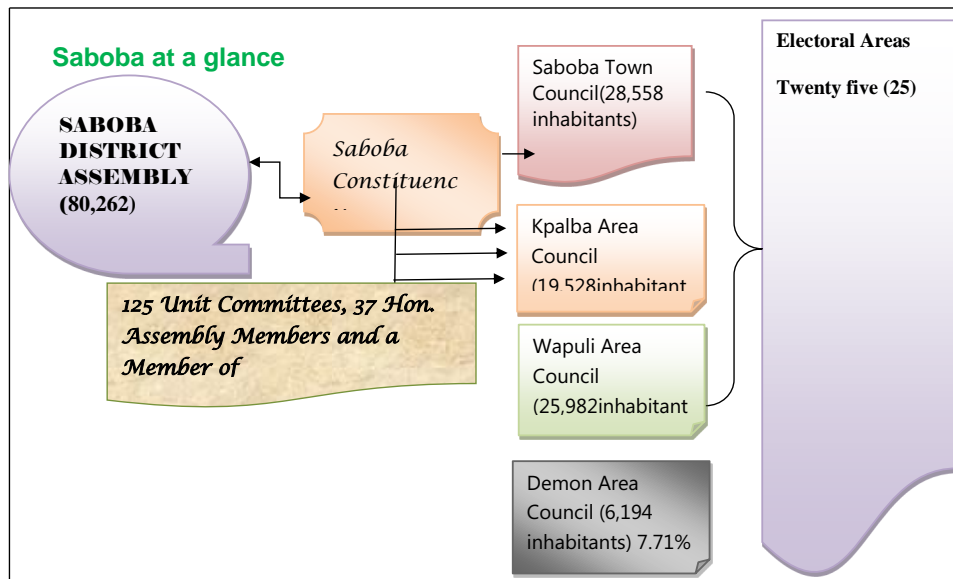
### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

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

#### 1.2 Population Structure

The 2010 Trial Population Census gave a figure of 80,262 for the District. The major ethnic group is Konkombas with Moshes, Ewes, Dagombas, Bimobas, Chekosis and Hausas as minors.



### 2. VISION

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.

### 3. MISSION

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 basis.

### 4. CORE FUNCTIONS

The Core functions of the Assembly include the following:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- To performs deliberative, legislative and executive functions;
- To be responsible for the overall development of the district;
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- To be responsible for the development, improvement and management of human settlements and the environment in the district;
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district; and
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.

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

### c. Roads

Portable road network continue 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: 93 KGs, 93 Primary Schools and 44 JHS, 2 SHS and 1 TVET with a student population 28,170 Teacher Pollution is 747 and 53 administrative GES office staff and 90 Labourers.

### e. Health

The District has five (5) health centres and 44 CHPS Zones but 39 are operational with 25 trained Mid-wives, with district staff strength of 277 for DHMT and CHAG.

### 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 surrounding bigger communities are connected to the National Grid .But more than a half of the communities are still living in darkness

## 6. KEY ACHIEVEMENTS IN 2019

### Management and Administration

- Ability to bring the security situation under control;
- Able to organize 5 statutory/mandatory meetings timely;
- Better Collaboration between Central Administration and various Departments; and
- Fiscal Discipline-Better Budget Management (BBM).

### Infrastructural Delivery and Management Development

- Substantial Progress made in Projects implementation despite financial and Security Constrains.

### Social Services Delivery

- Reduced Severe Underweight among children less than 5 years from 0.3 in 2018 to 0.1 in 2019;
- Reduced Infant Mortality from 73% in 2018 to 31% in 2019;
- 29 Communities declared ODF in 2018 as against 38 in 2019 and in three years;
- Reduced Gender Parity at SHS from 0.65% in 2018 to 0.59%; and
- Improved Students performance in WASSCE for Core Subjects by 8.1%.

### Economic Development

- Soil biomass improved resulting in increased yield from 5 bags per care in 2018 to 8 bags in 2019;
- Extension services delivery improved from 10 visits per month to 16;

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Revenue Performance- IGF Only							
ITEM	2017		2018		2019		% Performance At July 2019
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
<b>Property Rate</b>	11,375.00		4,635.00	951.00	10,000.00	747.00	7.47
<b>Basic Rate</b>			2,500.00	1,100.00	1,500.00	0.00	-
<b>Cattle Rate</b>			17,000.00	13,432.18	2,000.00	4,969.50	248
<b>Fees</b>	30,021.00	5,815.50	30,634.00	28,281.00	58,786.00	14,900.80	25.35
<b>Fines</b>	2,425.00	28	1,950.00	78.00	1,601.00	-	-
<b>License</b>	18,362.00	13,513.00	19,560.00	53,573.22	30,690.00	200.00	0.65
<b>Land</b>	6,900.00	10,825.00	9,375.00	13,452.00	4,850.00	1,950.00	40.21
<b>Rent</b>	22,260.00	2,850.00	23,860.00	220.00	25,000.00	2,324.75	9.30
<b>Investment</b>	-	-	-	-	-	-	-
<b>Sundry Collection</b>	9,242.00	-	9,242.00	-	3,200.00	-	-
<b>Total</b>	<b>100,585.00</b>	<b>53,031.50</b>	<b>118,756.00</b>	<b>111,088.82</b>	<b>137,627.00</b>	<b>25,092.05</b>	<b>18.23</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perform. at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	100,585.00	53,031.30	118,756.00	111,088.82	137,627	25,092.05	18
Compensation Transfer	1,036,039.50	869,067.33	1,075,710.02	842,561.71	1,200,765.67	347,202.10	29
Goods and Services Transfer	43,038.00	93,682.16	50,811.62	37,080.37	77,238.00	-	-
Assets Transfer	-	-	280,000.00	-	280,000.00	-	-
DACF	3,422,467.83	1,486,643.42	2,916,985.00	1,554,624.43	2,888,186.91	1,272,914.65	44
DACF MP	209,402.00	156,580.27	250,000.00	314,132.16	321,270.00	270,720.90	84
PWD	59,166.00	10,070	59,166.00	222,268.64	300,000	128,466.55	43
School Feeding	453,278.00	0	0	0		0	
DDF	1,438,382.00	0	731,986.00	645,411.00	1,352,120	465,849.01	34
RING-USAID	1,832,094.00	1,855,044.50	2,200,339	637,688.79	1,726,308.00	788,045.17	46
GSOP	1,648,631.00	101,807.25	1,661,618.00	0	1,660,012.42	0	0
CIDA/MAG			76,494.82	76,495	152,000.00	105,583.88	69
Unicef	494,560.70	43,189.25	52,060.35	94,568.00	360,000.00	25,271.00	7
<b>Total</b>	<b>10,737,644.03</b>	<b>4,669,115.48</b>	<b>9,473,926.81</b>	<b>4,535,918.92</b>	<b>10,455,528.00</b>	<b>3,429,145.31</b>	<b>33</b>

## b. EXPENDITURE

EXPENDITURE PERFORMANCE –ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,027,780.00	880,675.63	1,129,146.00	863,870.21	1,200,765.67	360,229.60	30
Goods and Services	4,322,231.00	2,895,688.84	3,920,222.00	1,368,736.79	4,354,782.33	882,237.02	20
Assets	5,387,633.03	625,150.23	4,424,558.81	2,213,312.92	4,899,980.00	1,180,498.03	24
<b>Total</b>	<b>10,737,644.03</b>	<b>4,401,544.70</b>	<b>9,473,926.81</b>	<b>4,445,919.92</b>	<b>10,455,528.00</b>	<b>2,422,964.65</b>	<b>23</b>

## 8. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The relevant to the Saboba district assembly are as follows:

- Increase investment to enhance agricultural productive capacity;
- Achieve District health coverage, including financial risk access to qual. health-care services;
- Ensure free, equitable and quality education for all;
- Eliminate gender disparities in education & ensure equal access to all levels;
- End all forms of malnutrition;
- District access to safe drinking water;
- Sanitation for all and no open defecation;
- Ensure universal access to affordable, reliable & modern energy services;
- Improve transport and road safety;
- Reduce vulnerability to climate-related events and disasters;
- Increase access of SMEs to fin. Services;
- Devise and implement policies to promote sustainable tourism;
- Promote good corporate governance;
- Improve decentralized planning;
- Ensure responsible inclusive participation decision making;
- Mobilize additional financial resources for development;
- Prom public procurement practices that are sustainable; and
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

## 9. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Operationalized Sub-District Structures	No. of Area Council Renovated	2018	2	2019	-	2020	-
Improved performance of Sub-district structures	Amount of IGF generated	2018	111,088.86	2019	25,092.05	2020	178,917.20
Prioritized staff Capacity building for skills enhancements	No. of Staff Trained	2018	42	2019	55	2020	68
Enhance Security Delivery	No. of Security Meetings Held	2018	6	2019	8	2020	4
	No. Police Stations Const.	2018	-	2019	-	2020	1
Enhanced policy formulation Implementation. and monitoring	No. of Statutory Meetings held	2018	3 each	2019	2 each	2020	4 each
Engaged Citizenry in Decision Making	Number of Town Hall meetings held	2018	2	2019	1	2020	3
Ensured Internal Control Systems and Procedures	Percentage implementation of Audit Observation	2018	100	2019	100	2020	100
	No. Audit Committee Meetings held	2018	4	2019	3	2020	4
Mitigated financial risk	Percentage (%)implem. of Audit Observation	2018	100	2019	N/A	2020	100
Improved Hygiene and Sanitation	No. of Communities Declared ODF	2018	29	2019	38	2020	50
Enhance inclusive & equitable access to education	No. of Class room Blocks Constructed	2018	2	2019	-	2020	2
	No. of Class room Blocks Rehab.	2018	0	2019	3	2020	4
Increased in School Enrolment Girl-Child	% change increase in Gender Parity Index (GPI) JHS	2018	1.0	2019	1.0	2020	1.03

	SHS		0.65		0.59		0.55
Improved performance in WASSCE in Core Subjects	% Students with average Pass in Core Subjects at WASSCE:						
	English	2018	16.1	2019	22.6	2020	25.5
	Maths		10.9		24.1		29.1
	Science		19.0		18.2		28.3
Increased Access to Portable Water	No. of Dugout rehabilitated	2018	0	2019	0	2020	2
	No. of boreholes rehabilitated	2018	15	2019	20	2020	35
	No. of Boreholes with Drilled	2018	0	2019	0	2020	15
Increased Access To Health Care Services	Number of CHPS Compounds : constructed	2018	1	2019	0	2020	1
	Renovated :			0		0	1
	No. of OPD attendance	2018	72,296	2019	69,000	2020	68,000
Reduced Infant and Maternal Mortality	Doctor to Patient Ratio		2:82,594		2:84,989		3:87,463
	% Reduction in mortality	2018	73	2019	31	2020	25
	% Reduction in underweight	2018	0.3	2019	0.1	2020	0.1
Increased in livestock Production and food security	No. of vulnerable households supported to cult. Soya beans	2018	1,295	2019	1,295	-	-
	No. of farmers awarded on national farmers day celebration	2018	19	2019	20 Not due	2020	25
	No. of vulnerable households receiving small ruminants	2018	716	2019	716	2020	-

Boosted IGF Generation and Job creation	Number of Market stores constructed	2018	-	2019	-	2020	4
Boosted economic activities	kilometer of roads improved	2018	6	2019	-	2020	11.7

## 10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
<b>RATES (Basic Rates/Property)</b>	Sensitize cattle owners and other ratepayers on the need to pay Cattle/Basic/Property Rates
<b>RATES/CATTLE RATES)</b>	Put up data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
<b>LANDS</b>	Sensitize the people in the district on the need to seek building permit before putting up any structure.
<b>LICENSES</b>	Enforce Building Regulations Sensitize business operators to acquire licenses and also renew their licenses when expired
<b>RENT</b>	Issuance of demand notice .Also construct 1 no 4 unit lockable stores at Wapuli as well as renovate Saboba Markey Stores and Stalls
<b>FEES AND FINES</b>	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 Toilet and Market Place of Convenience ,
<b>REVENUE COLLECTORS</b>	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 Monitoring of Revenue Collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors

## **PART B: BUDGET PROGRAMME/SUB-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; and
- 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 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 41 (29 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 Objectives**

- To facilitate and coordinate activities of department of the Assembly; and
- 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 executing this sub-Programme comprises 8 Administration staff, 4 drivers, 1 caretaker, 4 laborers, 2 Security Officers and 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	10 <sup>th</sup> January	11 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	27 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehabilitation Refurbishment. & Upgrading Of Existing Assets	Complete Rehabilitation of 2no.Area Councils at Wapuli and Sambuli
Protocol Services	Rehabilitate D.A Hall Phase 1 at Saboba
Administrative and Technical Meetings	Construct 1 no. Police Station at Gbangbanpong
Security Management	Rehabilitate District Post Office at Saboba
Citizens Participation in Local Governance	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

#### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-Programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is confronted by

inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Statement submitted.	Annual Financial Statement submitted by	4 <sup>th</sup> March, 2018	10 <sup>th</sup> March, 2019	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Mobilised Internal Generated Fund	Amount Mobilised	111,088.82	25,092.05	178,917.72	232,593.01	302,370.91	393,082.18
Revenue Improvement Plan Prepared	Revenue Plan prepared by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Implementation of Audit Observations	% Implementation of Audit Observation	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
Treasury and Accounting Activities	Procurement of office equipment

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Units. The main sub-programme operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of four (4) officers are responsible for delivering the sub-Programme comprising of two (2) Budget Analysts and two (2) Planning Officers. The main funding source of this sub-Programme is GoG transfer, DACF, DDF and the Assembly Internally Generated

Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28 <sup>th</sup> Sept.	26 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.
Quarterly DPCU Meetings held	No. of Meetings	4	3	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC through RCC by	10 <sup>th</sup> March	9 <sup>th</sup> March,	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Plan and Budget Reviews	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Town and Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Town and Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Town and Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Councils of the Assembly.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Sub and Executive Committees, and Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4	4
	Number of Executive committees meeting held	3	3	4	4	4	4
	Number of statutory sub-committee meeting held	3	3	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
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
- To provide Human Resource Planning and Development of the Assembly; and
- To develop capacity of staff to deliver quality services.

##### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of staff to improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the

Departments of the Assembly, Local Government Service Secretariat and the general public.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraised staff annually	Number of staff appraisal conducted	60	42	65	55	68	70
Administration of Human Resource Management Information System (HRMIS)	Frequency of updates and submissions	Daily	Daily	Daily	Daily	Daily	Daily
Prepare and implement capacity building plan	Number of training workshop held	3	1	3	3	3	3
Salary Administration	Monthly validation (ESPV) conducted	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month

##### 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	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The District currently does not have the Physical Planning Department.

The Spatial Planning sub-Programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly as the only depart under this Programme is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.1 Infrastructure Development

#### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

#### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF, DDF and Assembly's Internally Generated Funds and Donor which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabbed	6	5	11.7	14	18	22
Increased Community Access to Portable Water	Number of boreholes Rehabilitated	15	30	20	35	40	45
	Number of boreholes Drilled	0	15	30	35	40	45
Monitored Projects and Programmes	% of Projects Monitored/Covered	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
Supervision and Regulation of Infrastructure Development	Complete Sitting and drilling of 30 no. Boreholes with hand-pumps District wide
Acquisition of Movables and Immovable Asset	Construct 2 no. Dugouts District wide
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construct Demon Limited Mechanized Borehole
Monitoring and Evaluation of Programmes and Projects	Repair 35 no. Boreholes
Internal Management of the Organisation	Complete the Const. of 6no. Culverts at Nakpando. -Sang., Labaldo and Nakpanboln Kujooni and Wapuli Road
Procurement of Office Supplies and Consumables	Reshaping and Spot Improvement of 6.7 km feeder roads District wide



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

#### **2. Budget Programme Description**

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers, DACF, DDF and Internally Generated Funds from of the Assembly and Donors. The beneficiaries of the program include urban and rural dwellers in the District.

The total staff strength of the Programme is 1,120. Five from the Social Welfare & Community Development Department, 13 Environmental Health Units, 800 from Ghana Education Service, and 302 from Ghana Health Service.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

##### 2. Budget Sub-Programme Description

The Education and Youth Development sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include:

- Advising 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 supervision of pre-school, primary and junior high schools in the District;
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, Donor, DACF, DDF and Assembly's Internally Generated Funds. The total Staff strengths of this programme is 800 with teacher population of 747 and 53 as Administrative staff.

The Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-Programme are urban and rural dwellers in the District.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Increase/improve educational infrastructure and facilities	Number of classroom	2	0	2	3	3	3	
	blocks: Constructed Renovated:		2	4	5	5	5	
	Number of school furniture supplied	0	0	500	600	700	800	
Improve knowledge in Science and Maths, Technical and ICT in Basic and SHS	Number of participants in STMIE clinics	0	0	78	78	78	78	
Improve performance in Core Subjects - WASSCE	% of students with average pass mark	Maths	24.1	29.1	30.9	49.8	91.2	
		English	16.1	22.6	25.5	29.6	59.2	87.6
		Science	19.0	18.2	28.3	31.4	50.6	69.8
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	10 <sup>th</sup>	Place at least 5 <sup>th</sup>	Place at least 4 <sup>th</sup>	Place at least 3 <sup>rd</sup>	Place at least 2 <sup>nd</sup>	Place at least 1 <sup>st</sup>	

Organize quarterly DEOC meetings	Number of meetings organized	2	0	6	7	9	9
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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
Acquisition of Movable and Immovable Asset	Complete Const. of 2no. 3-unit classroom block with ancillaries facilities at Biwaldo and Sanguli
Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets	Complete Construction of 1no. 3-Unit Classroom Block With Ancillary Facilities
National Celebration	Complete Rehabilitation 1 no. 3 units Classroom Block at Chambong
Manpower Skills and Development	Construct 1 no.6 units Girls Model Classroom Block at Saboba
Supervision and inspection of education Service delivery	Construct School Administration Block at EP SHS
	Construct 2 no.3 units Classroom Block and with ancillary facilities at Sambuli and Bakundiba
	Const 1 no. 6 unit Teachers Quarter at Kunkunzoli
	Rehabilitate 4 no. 3 units Classroom Block at Yankaziya, Kinabulk, Lifur
	Procure and distribute 500 Dual Desks to Schools District wide

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- 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;
- 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; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme is delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of 315 (GHS has 302 and Environmental Health has 13). Funding for the delivery of this sub-Programme comes from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Reduce Infant and Child Mortality	% reduction in mortality	73	31	80	85	95	100
Improve access to Health care delivery	No. of Health Facilities: Constructed	1	2	1	2	3	4
	Rehabilitated	-	-	1	2	3	4
	Doctor to Patient Ratio	2:82,594	2:84,989	3:87,463	3:87,463	4:87,463	5:87,463
	%Reduced Severe underweight for Children < 5	0.3	0.1	0.1	0.0	0.0	0.0
	OPD Attendance	72,296	69,000	68,000	67,000	66,000	65,000
Improved environmental sanitation	Number Communities Declared ODF	29	38	50	55	60	65
	Number food vendors tested and certified	259	321	350	355	360	365
	Number of clean up exercise organized	8	5	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construct Ambulance Station at Saboba
Environmental Sanitation Management	Complete the Construct of 1 no. Children's Ward at Saboba
Monitoring and Evaluation of Programmes and Projects	Complete the Const. of 1 no. CHPS Compound at Kpegu
Information, Education and Communication	Construct 1 no. CHPS Compound at Zagbeli
Acquisition Of Movables and Immovable Asset	Rehabilitate 1 no. Clinic at Kpalba
	Rehabilitate 1 no. Public Toilet and Market Place of Convenience at Saboba

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of five (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	214	213	354	380	420	430
Social Protection programme (LEAP) improved annually	Number of beneficiaries	5,091	5,091	5,091	6,500	8,000	8,700
Preparation of Community Action Plans	Number of Community Action Plans Prepared	21	6	15	20	25	30
Sensitised Communities On Effect Of Early Marriages /Betrothal On The Girl-child	Number of communities sensitized	25	35	40	55	65	76
Sensitized Communities On The Effect Of Child Labour/Trafficking	Number of communities sensitized	20	28	39	52	75	91
Trained Community members in Gender Mainstreaming into CLTS	Number of Communities trained	16	5	15	18	20	25

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Procurement of Office Supplies and Consumables	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The programme is being implemented by the; Agriculture department (19) and (2) for Business Advisory Center. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds, AfDB, IFAD CIDA.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

##### 2. Budget Sub-Programme Description

The Departments of Trade, Industry and Tourism under the guidance of the Assembly manages issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the implementation of the sub-programme. It seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-Programme further seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others. The total staff strength is two.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups (Local Business Associations) to sharpen skills	Number of Groups	4	13	11	11	11	11
	Number of People	133	74	165	165	165	165
Registration of small businesses facilitated annually	Number of small businesses registered	5	4	6	8	8	8
Financial support provided to businesses annually	Number of beneficiaries	1	-	2	2	2	2
Offered Business Counselling to MSMEs	Number of MSMEs	50	50	50	50	50	50
Extent Electricity to Communities	Number of Communities	1	-	3	3	3	3
Construct Market Stores	Number of Stores	4	-	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
Promotion of Small, Medium and Large-scale enterprise	Complete Extension of electricity
Manpower Skills and Development	Support Rural Electrification
	Construct 1 no. 4 units Lockable Stores Market
	Rehabilitate Saboba Market Stores

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include;

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation;
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes

The sub-programme is undertaken by nineteen (19) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and CIDA. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office



space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened farmer based organizations	Number of farmer- based organizations trained	15	20	25	30	35	40
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	110,000	120,000	150,000	160,000
	Number of farmer benefited	-	-	300	350	400	450,000
Organised National Farmers' Day Celebration	Number of farmers awarded	19		25	30	35	40
Vaccinated Livestock and Poultry	Number of Cattle	16,000	20,000	21,000	25,000	28,000	30,000
	Number of Sheep	20,080	25,000	26,000	27,000	28,400	30,400
	Number of Goats	15,600	20,000	22,000	24,000	26,000	28,000
	Number of Poultry	5,182	6,000	6,500	7,000	7,500	8,000

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Support 300 farmers to cultivate Cashew under PERD
Surveillance and Management of Diseases and Pests	Cultivate Mango Plantation
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Internal Management of the Organisation	
National Celebrations	
Green Economy Activities	
Procurement of Office Supplies and Consumables	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

Staffs from NADMO undertakes the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include:

- To facilitate the organization of 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;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in 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; and

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-Programme is undertaken by Seven (7) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-Programme benefits the entire citizenry within the District. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	-
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	-
	Number bush fire volunteers trained	-	-	50	50	50	-
Support victims of disaster	Number of victims supplied with relief items	-	-	80	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
Disaster Management	
Information ,Education and Communication	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations;
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection; and
- Increase environmental protection through re-afforestation.

##### 2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	25	10	25	25	25	25
Re-afforestation	Number of seedlings developed and distributed	300	-	300	300	300	300

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

**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	1,321,025		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	100,000		
140602 9.3 Increasing access of SMEs to financial services	0	2,400		
140603 9.4 Upgrade infrastructure and retrofit industries to make them sustainable	0	180,077		
150101 Enhance business enabling environment	0	2,600		
150200 3.2 Improve business financing	0	10,000		
150401 12.7 Promote public procurement practices that are sustainable	0	896,974		
150701 3.7 Promote good corporate governance	0	192,850		
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	276,749		
300102 6.1 Universal access to safe drinking water by 2030	0	1,060,876		
300103 6.2 Sanitation for all and no open defecation by 2030	0	176,855		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	932,000		
390202 11.2 Improve transport and road safety	0	492,141		
410101 Deepen political and administrative decentralisation	0	547,856		
410201 Improve decentralised planning	0	37,900		
410501 16.7 Ensure responsive, inclusive, participatory and decision-making	0	65,600		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	262,000		
520105 4.5 Eliminate gender disparities in education and ensure equal access to all levels of education	0	1,221,630		
520106 4.a Build and upgrade educational facilities to be child, disability & gender sensitive	0	418,597		
520301 17.3 Mobilize additional financial resources for development	9,439,289	14,160		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	891,852		

**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>
590202 16.2 End abuse, exploitation and violence	0	5,500		
610102 5.1 End all forms of discrimination against women and girls	0	240,686		
640202 8.5 Achieve full and productive employment and decent work for all	0	78,960		
<b>Grand Total €</b>	<b>9,439,289</b>	<b>9,439,289</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>336 01 01 001 28</b>				
Central Administration, Administration (Assembly Office),	9,439,289.09	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATE				
<b>Property income [GFS]</b>	9,020.00	0.00	0.00	0.00
1412022 Property Rate	8,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,020.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	22,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	22,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	71,597.50	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	420.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	720.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,100.00	0.00	0.00	0.00
1422024 Private Education Int.	25.00	0.00	0.00	0.00
1422044 Financial Institutions	2,600.00	0.00	0.00	0.00
1422051 Millers	9,840.00	0.00	0.00	0.00
1422067 Beers Bars	2,520.00	0.00	0.00	0.00
1422082 Sand Winning Permit	600.00	0.00	0.00	0.00
1422109 Restaurant License	36.00	0.00	0.00	0.00
1423001 Markets Tolls	18,516.50	0.00	0.00	0.00
1423243 Hawkers Fee	525.00	0.00	0.00	0.00
1423487 Sales of Livestock & Feeds	10,995.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	1,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
<b>Fines, penalties, and forfeits</b>	2,950.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	150.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	1,500.00	0.00	0.00	0.00
1430017 Confiscated Assets	300.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCE/BOP				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	8,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	8,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>Sales of goods and services</b>	18,610.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	350.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422010 Bicycle License	2,160.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,300.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	150.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,100.00	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,250.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,250.00	0.00	0.00	0.00
1422044 Financial Institutions	400.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422109 Restaurant License	300.00	0.00	0.00	0.00
1422149 Auxiliary revenue	400.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT				
<b>Property income [GFS]</b>	33,140.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	7,300.00	0.00	0.00	0.00
1415052 Rental of Store	25,840.00	0.00	0.00	0.00
<i>Output</i> 0006 LAND AND CONCESSION				
<b>Property income [GFS]</b>	10,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005 Registration of Plot	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 SUNDRY COLLECTIONS				
<b>Non-Performing Assets Recoveries</b>	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
<i>Output</i> 0008 GoG-CENTRAL ADMINISTRATION-compensation				
<b>From foreign governments(Current)</b>	522,973.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	522,973.31	0.00	0.00	0.00
<i>Output</i> 0009 GoG-AGRIC				
<b>From foreign governments(Current)</b>	557,452.85	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	350,705.65	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,834.12	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,913.08	0.00	0.00	0.00
<i>Output</i> 0010 GoG-ENVIRONMENTAL HEALTH				
<b>From foreign governments(Current)</b>	288,441.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	177,369.09	0.00	0.00	0.00
1331008 Other Donors Support Transfers	111,072.00	0.00	0.00	0.00
<i>Output</i> 0011 GoG-SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>From foreign governments(Current)</b>	367,761.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	126,715.40	0.00	0.00	0.00
1331002 DACF - Assembly	227,720.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,326.54	0.00	0.00	0.00
<b>Output 0012 GoG-DWD</b>				
<b>From foreign governments(Current)</b>	102,517.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	87,431.76	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,085.43	0.00	0.00	0.00
<b>Output 0013 DACF -Assembly</b>				
<b>From foreign governments(Current)</b>	3,363,835.21	0.00	0.00	0.00
1331002 DACF - Assembly	3,363,835.21	0.00	0.00	0.00
<b>Output 0014 DACF-MP</b>				
<b>From foreign governments(Current)</b>	534,136.00	0.00	0.00	0.00
1331003 DACF - MP	534,136.00	0.00	0.00	0.00
<b>Output 0015 DACF-M-SHARP</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Output 0016 DDF-Investment</b>				
<b>From foreign governments(Current)</b>	1,647,042.00	0.00	0.00	0.00
1331011 District Development Facility	1,647,042.00	0.00	0.00	0.00
<b>Output 0018 DDF-Capacity Building</b>				
<b>From foreign governments(Current)</b>	54,560.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	54,560.00	0.00	0.00	0.00
<b>Output 0019 DONOR-GPSN</b>				
<b>From foreign governments(Current)</b>	1,545,361.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,545,361.00	0.00	0.00	0.00
<b>Output 0022 OTHER DONOR</b>				
<b>From foreign governments(Current)</b>	216,091.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	216,091.00	0.00	0.00	0.00
<b>Output 0023 SIF</b>				
<b>From foreign governments(Current)</b>	60,800.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	60,800.00	0.00	0.00	0.00
<b>Grand Total</b>	9,439,289.09	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
<b>Saboba District - Saboba</b>	0	0	9,439,289	13,389,574	17,411,797
<b>GOG Sources</b>	0	0	1,356,354	1,407,709	1,456,178
Management and Administration	0	0	489,889	502,708	519,028
Infrastructure Delivery and Management	0	0	144,516	149,201	152,829
Social Services Delivery	0	0	315,003	323,507	329,189
Economic Development	0	0	406,945	432,292	455,132
<b>IGF Sources</b>	0	0	257,901	344,187	415,046
Management and Administration	0	0	203,618	250,536	279,586
Infrastructure Delivery and Management	0	0	2,160	2,700	3,272
Social Services Delivery	0	0	46,723	83,451	122,492
Economic Development	0	0	2,400	3,000	3,636
Environmental and Sanitation Management	0	0	3,000	4,500	6,060
<b>DACF MP Sources</b>	0	0	534,136	747,845	943,315
Management and Administration	0	0	158,044	186,462	212,908
Infrastructure Delivery and Management	0	0	105,000	140,000	176,750
Social Services Delivery	0	0	230,292	387,383	526,185
Environmental and Sanitation Management	0	0	40,800	34,000	27,472
<b>DACF ASSEMBLY Sources</b>	0	0	3,363,835	4,988,355	6,721,663
Management and Administration	0	0	1,203,756	1,510,756	1,834,500
Infrastructure Delivery and Management	0	0	522,079	799,266	1,139,594
Social Services Delivery	0	0	1,260,758	2,268,390	3,299,542
Economic Development	0	0	307,242	357,442	412,678
Environmental and Sanitation Management	0	0	70,000	52,500	35,350
<b>DACF PWD Sources</b>	0	0	227,720	287,800	345,753
Social Services Delivery	0	0	227,720	287,800	345,753
<b>CIDA Sources</b>	0	0	150,509	187,584	222,663
Economic Development	0	0	150,509	187,584	222,663
<b>DONOR POOLED Sources</b>	0	0	130,000	185,000	202,000
Management and Administration	0	0	40,000	30,000	40,400
Infrastructure Delivery and Management	0	0	50,000	100,000	101,000
Social Services Delivery	0	0	40,000	55,000	60,600
Management and Administration	0	0	1,545,361	2,063,045	2,544,097
Infrastructure Delivery and Management	0	0	927,161	1,321,205	1,732,401
Economic Development	0	0	618,200	741,840	811,697
<b>UNICEF Sources</b>	0	0	111,072	91,425	106,126
Social Services Delivery	0	0	111,072	91,425	106,126
Management and Administration	0	0	60,800	60,800	61,408
<b>DDF Sources</b>	0	0	1,701,602	3,025,825	4,393,548
Management and Administration	0	0	97,960	102,100	107,302
Infrastructure Delivery and Management	0	0	45,978	57,472	69,656
Social Services Delivery	0	0	1,292,230	2,384,459	3,511,456
Economic Development	0	0	65,435	81,794	99,134
Environmental and Sanitation Management	0	0	200,000	400,000	606,000

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	9,439,289	13,389,574	17,411,797

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Saboba District - Saboba</b>	0	0	0	9,439,289	13,389,574	17,411,797
<b>Management and Administration</b>	0	0	0	2,254,067	2,643,362	3,055,132
<b>SP1.1: General Administration</b>	0	0	0	1,738,861	2,119,880	2,499,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	228,140	230,422	230,422
211 Wages and salaries [GFS]	0	0	0	228,140	230,422	230,422
21110 Established Position	0	0	0	228,140	230,422	230,422
<b>22 Use of goods and services</b>	0	0	0	812,864	969,602	1,117,383
221 Use of goods and services	0	0	0	812,864	969,602	1,117,383
22101 Materials - Office Supplies	0	0	0	197,444	192,912	205,020
22102 Utilities	0	0	0	13,080	16,080	19,271
22105 Travel - Transport	0	0	0	435,850	539,010	609,656
22106 Repairs - Maintenance	0	0	0	74,540	95,120	116,857
22107 Training - Seminars - Conferences	0	0	0	30,800	43,700	53,045
22109 Special Services	0	0	0	37,350	46,200	55,601
22111 Other Charges - Fees	0	0	0	23,800	36,580	57,934
<b>27 Social benefits [GFS]</b>	0	0	0	13,200	15,000	16,160
273 Employer social benefits	0	0	0	13,200	15,000	16,160
27311 Employer Social Benefits - Cash	0	0	0	13,200	15,000	16,160
<b>28 Other expense</b>	0	0	0	136,800	157,000	177,760
282 Miscellaneous other expense	0	0	0	136,800	157,000	177,760
28210 General Expenses	0	0	0	136,800	157,000	177,760
<b>31 Non Financial Assets</b>	0	0	0	547,856	747,856	957,335
311 Fixed assets	0	0	0	547,856	747,856	957,335
31111 Dwellings	0	0	0	200,000	400,000	606,000
31112 Nonresidential buildings	0	0	0	347,856	347,856	351,335
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	156,393	163,766	168,542
<b>21 Compensation of employees [GFS]</b>	0	0	0	133,233	134,566	134,566
211 Wages and salaries [GFS]	0	0	0	133,233	134,566	134,566
21110 Established Position	0	0	0	114,396	115,540	115,540
21111 Wages and salaries in cash [GFS]	0	0	0	18,838	19,026	19,026
<b>22 Use of goods and services</b>	0	0	0	14,160	20,200	24,886
221 Use of goods and services	0	0	0	14,160	20,200	24,886
22101 Materials - Office Supplies	0	0	0	6,000	9,000	12,120
22105 Travel - Transport	0	0	0	4,160	5,200	6,302
22107 Training - Seminars - Conferences	0	0	0	4,000	6,000	6,464
<b>31 Non Financial Assets</b>	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
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	217,358	211,997	233,268
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,858	114,997	114,997
211 Wages and salaries [GFS]	0	0	0	113,858	114,997	114,997
21110 Established Position	0	0	0	113,858	114,997	114,997



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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	103,500	103,500	97,000	118,271
221 Use of goods and services	0	0	0	103,500	103,500	97,000	118,271
22101 Materials - Office Supplies	0	0	0	16,100	16,100	21,000	20,705
22104 Rentals	0	0	0	3,000	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	17,600	17,600	22,000	25,856
22107 Training - Seminars - Conferences	0	0	0	66,800	66,800	51,000	68,680
<b>SP1.4: Legislative Oversight</b>	0	0	0	37,000	37,000	37,370	37,370
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,000	37,000	37,370	37,370
212 Social contributions [GFS]	0	0	0	37,000	37,000	37,370	37,370
21210 Actual social contributions [GFS]	0	0	0	37,000	37,000	37,370	37,370
<b>SP1.5: Human Resource Management</b>	0	0	0	104,455	110,350	116,892	116,892
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,495	25,495	25,750	25,750
211 Wages and salaries [GFS]	0	0	0	25,495	25,495	25,750	25,750
21110 Established Position	0	0	0	25,495	25,495	25,750	25,750
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	22,500	24,240
221 Use of goods and services	0	0	0	21,000	21,000	22,500	24,240
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	22,500	24,240
<b>26 Grants</b>	0	0	0	57,960	62,100	66,902	66,902
263 To other general government units	0	0	0	57,960	62,100	66,902	66,902
26321 Capital Transfers	0	0	0	57,960	62,100	66,902	66,902
<b>Infrastructure Delivery and Management</b>	0	0	0	1,796,894	2,569,845	3,375,503	3,375,503
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,796,894	2,569,845	3,375,503	3,375,503
<b>21 Compensation of employees [GFS]</b>	0	0	0	128,516	129,801	129,801	129,801
211 Wages and salaries [GFS]	0	0	0	128,516	129,801	129,801	129,801
21110 Established Position	0	0	0	128,516	129,801	129,801	129,801
<b>22 Use of goods and services</b>	0	0	0	95,360	117,300	135,582	135,582
221 Use of goods and services	0	0	0	95,360	117,300	135,582	135,582
22101 Materials - Office Supplies	0	0	0	20,200	25,600	31,310	31,310
22105 Travel - Transport	0	0	0	35,160	41,700	48,722	48,722
22109 Special Services	0	0	0	20,000	30,000	35,350	35,350
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200	20,200
<b>28 Other expense</b>	0	0	0	20,000	20,000	35,350	35,350
282 Miscellaneous other expense	0	0	0	20,000	20,000	35,350	35,350
28210 General Expenses	0	0	0	20,000	20,000	35,350	35,350
<b>31 Non Financial Assets</b>	0	0	0	1,553,017	2,302,743	3,074,769	3,074,769
311 Fixed assets	0	0	0	1,553,017	2,302,743	3,074,769	3,074,769
31113 Other structures	0	0	0	492,141	643,466	837,945	837,945
31131 Infrastructure Assets	0	0	0	1,060,876	1,659,277	2,236,824	2,236,824
<b>Social Services Delivery</b>	0	0	0	3,523,797	5,881,416	8,301,342	8,301,342
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,902,227	3,295,953	4,683,299	4,683,299

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	62,000	62,000	82,500	100,243
221 Use of goods and services	0	0	0	62,000	62,000	82,500	100,243
22101 Materials - Office Supplies	0	0	0	31,500	31,500	48,500	65,903
22105 Travel - Transport	0	0	0	15,500	15,500	19,000	19,190
22109 Special Services	0	0	0	15,000	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	200,000	200,000	273,000	299,970
282 Miscellaneous other expense	0	0	0	200,000	200,000	273,000	299,970
28210 General Expenses	0	0	0	200,000	200,000	273,000	299,970
<b>31 Non Financial Assets</b>	0	0	0	1,640,227	1,640,227	2,940,453	4,283,087
311 Fixed assets	0	0	0	1,640,227	1,640,227	2,940,453	4,283,087
31111 Dwellings	0	0	0	250,000	250,000	500,000	757,500
31112 Nonresidential buildings	0	0	0	1,290,227	1,290,227	2,300,453	3,343,787
31131 Infrastructure Assets	0	0	0	100,000	100,000	140,000	181,800
<b>SP3.2 Health Delivery</b>	0	0	0	467,217	467,217	587,127	750,921
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,362	177,362	179,136	179,136
211 Wages and salaries [GFS]	0	0	0	177,362	177,362	179,136	179,136
21110 Established Position	0	0	0	177,362	177,362	179,136	179,136
<b>22 Use of goods and services</b>	0	0	0	189,855	189,855	217,991	288,985
221 Use of goods and services	0	0	0	189,855	189,855	217,991	288,985
22101 Materials - Office Supplies	0	0	0	26,420	26,420	37,254	46,969
22105 Travel - Transport	0	0	0	54,600	54,600	63,000	72,114
22106 Repairs - Maintenance	0	0	0	45,783	45,783	91,566	138,722
22107 Training - Seminars - Conferences	0	0	0	63,052	63,052	26,171	31,180
<b>26 Grants</b>	0	0	0	10,000	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	10,000	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	20,000	30,300
282 Miscellaneous other expense	0	0	0	10,000	10,000	20,000	30,300
28210 General Expenses	0	0	0	10,000	10,000	20,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	160,000	242,400
311 Fixed assets	0	0	0	80,000	80,000	160,000	242,400
31112 Nonresidential buildings	0	0	0	80,000	80,000	160,000	242,400
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	1,154,354	1,154,354	1,998,336	2,867,122
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,715	126,715	127,982	127,982
211 Wages and salaries [GFS]	0	0	0	126,715	126,715	127,982	127,982
21110 Established Position	0	0	0	126,715	126,715	127,982	127,982
<b>22 Use of goods and services</b>	0	0	0	37,866	37,866	42,350	52,907
221 Use of goods and services	0	0	0	37,866	37,866	42,350	52,907
22101 Materials - Office Supplies	0	0	0	22,900	22,900	21,925	25,402
22105 Travel - Transport	0	0	0	7,926	7,926	9,865	13,284
22107 Training - Seminars - Conferences	0	0	0	7,040	7,040	10,560	14,221
<b>27 Social benefits [GFS]</b>	0	0	0	15,120	15,120	18,900	22,907
273 Employer social benefits	0	0	0	15,120	15,120	18,900	22,907
27311 Employer Social Benefits - Cash	0	0	0	15,120	15,120	18,900	22,907

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	195,800	251,400	303,404
282 Miscellaneous other expense	0	0	0	195,800	251,400	303,404
28210 General Expenses	0	0	0	195,800	251,400	303,404
<b>31 Non Financial Assets</b>	0	0	0	778,852	1,557,705	2,359,922
311 Fixed assets	0	0	0	778,852	1,557,705	2,359,922
31112 Nonresidential buildings	0	0	0	778,852	1,557,705	2,359,922
<b>Economic Development</b>	0	0	0	1,550,731	1,803,951	2,004,938
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	339,911	387,418	439,530
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,834	35,182	35,182
211 Wages and salaries [GFS]	0	0	0	34,834	35,182	35,182
21110 Established Position	0	0	0	34,834	35,182	35,182
<b>22 Use of goods and services</b>	0	0	0	15,000	15,800	17,726
221 Use of goods and services	0	0	0	15,000	15,800	17,726
22101 Materials - Office Supplies	0	0	0	2,800	3,200	3,838
22105 Travel - Transport	0	0	0	1,600	2,000	3,030
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	600	600	758
<b>25 Subsidies</b>	0	0	0	10,000	15,000	20,200
251 To public corporations	0	0	0	10,000	15,000	20,200
25121	0	0	0	10,000	15,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	280,077	321,436	366,422
311 Fixed assets	0	0	0	280,077	321,436	366,422
31113 Other structures	0	0	0	166,121	182,480	200,827
31131 Infrastructure Assets	0	0	0	113,956	138,956	165,596
<b>SP4.2 Agricultural Development</b>	0	0	0	1,210,821	1,416,534	1,565,409
<b>21 Compensation of employees [GFS]</b>	0	0	0	315,872	319,030	319,030
211 Wages and salaries [GFS]	0	0	0	315,872	319,030	319,030
21110 Established Position	0	0	0	315,872	319,030	319,030
<b>22 Use of goods and services</b>	0	0	0	206,749	265,664	323,582
221 Use of goods and services	0	0	0	206,749	265,664	323,582
22101 Materials - Office Supplies	0	0	0	54,395	71,793	88,668
22102 Utilities	0	0	0	1,680	3,360	5,090
22105 Travel - Transport	0	0	0	143,074	182,511	221,339
22107 Training - Seminars - Conferences	0	0	0	7,600	8,000	8,484
<b>25 Subsidies</b>	0	0	0	70,000	90,000	111,100
251 To public corporations	0	0	0	70,000	90,000	111,100
25121	0	0	0	70,000	90,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	618,200	741,840	811,697
311 Fixed assets	0	0	0	618,200	741,840	811,697
31131 Infrastructure Assets	0	0	0	618,200	741,840	811,697
<b>Environmental and Sanitation Management</b>	0	0	0	313,800	491,000	674,882
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	313,800	491,000	674,882

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	3,000	4,500	6,060
221 Use of goods and services	0	0	0	3,000	4,500	6,060
22107 Training - Seminars - Conferences	0	0	0	3,000	4,500	6,060
<b>28 Other expense</b>	0	0	0	110,800	86,500	62,822
282 Miscellaneous other expense	0	0	0	110,800	86,500	62,822
28210 General Expenses	0	0	0	110,800	86,500	62,822
<b>31 Non Financial Assets</b>	0	0	0	200,000	400,000	606,000
311 Fixed assets	0	0	0	200,000	400,000	606,000
31112 Nonresidential buildings	0	0	0	200,000	400,000	606,000
<b>Grand Total</b>	0	0	0	9,439,289	13,389,574	17,411,797

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Saboba District - Saboba	1,851,187	1,536,910	2,468,226	5,856,324	55,838	213,743	0	269,581	0	0	60,800	399,541	3,239,993	3,839,544	9,456,969		
Central Administration	0	0	0	0	0	11,680	0	11,680	0	0	0	0	0	0	17,280		
Administration (Assembly Office)	0	0	0	0	0	10,080	0	10,080	0	0	0	0	0	0	10,080		
Social Welfare & Community Development	0	5,600	0	5,600	0	1,600	0	1,600	0	0	0	0	0	0	7,200		
Office of Departmental Head	0	5,600	0	5,600	0	1,600	0	1,600	0	0	0	0	0	0	7,200		
Management and Administration	481,889	852,944	516,656	1,851,489	55,838	147,790	0	203,618	0	0	60,800	97,960	40,000	137,960	2,254,067		
Central Administration	481,889	852,944	516,656	1,851,489	55,838	147,790	0	203,618	0	0	60,800	97,960	40,000	137,960	2,254,067		
Administration (Assembly Office)	481,889	852,944	516,656	1,851,489	55,838	147,790	0	203,618	0	0	60,800	97,960	40,000	137,960	2,254,067		
Infrastructure Delivery and Management	128,516	113,200	528,879	771,595	0	2,160	0	2,160	0	0	0	0	1,023,139	1,023,139	1,796,894		
Central Administration	41,085	0	0	41,085	0	0	0	0	0	0	0	0	0	0	41,085		
Administration (Assembly Office)	41,085	0	0	41,085	0	0	0	0	0	0	0	0	0	0	41,085		
Works	87,432	113,200	528,879	730,510	0	2,160	0	2,160	0	0	0	0	1,023,139	1,023,139	1,755,809		
Office of Departmental Head	87,432	113,200	0	200,632	0	2,160	0	2,160	0	0	0	0	0	0	202,792		
Water	0	0	315,595	315,595	0	0	0	0	0	0	0	0	745,371	745,371	1,060,876		
Feeder Roads	0	0	214,374	214,374	0	0	0	0	0	0	0	0	277,768	277,768	492,141		
Social Services Delivery	304,077	295,126	1,206,849	1,806,053	0	46,723	0	46,723	0	0	0	151,072	1,292,230	1,443,302	3,525,797		
Education, Youth and Sports	0	218,000	926,849	1,144,849	0	4,000	0	4,000	0	0	0	40,000	713,377	753,377	1,902,227		
Education	0	218,000	926,849	1,144,849	0	4,000	0	4,000	0	0	0	40,000	713,377	753,377	1,902,227		
Health	177,362	59,000	280,000	516,362	0	39,783	0	39,783	0	0	0	111,072	578,852	689,924	1,246,069		
Office of District Medical Officer of Health	0	31,000	280,000	311,000	0	2,000	0	2,000	0	0	0	0	578,852	578,852	891,852		
Environmental Health Unit	177,362	28,000	0	205,362	0	37,783	0	37,783	0	0	0	111,072	0	111,072	354,217		
Social Welfare & Community Development	128,715	18,126	0	144,841	0	2,940	0	2,940	0	0	0	0	0	0	375,501		
Office of Departmental Head	128,715	18,126	0	144,841	0	2,940	0	2,940	0	0	0	0	0	0	375,501		
Economic Development	350,705	148,840	214,642	714,187	0	2,400	0	2,400	0	0	0	150,599	683,635	834,144	1,559,731		
Agriculture	350,705	126,240	0	476,945	0	0	0	0	0	0	0	150,599	618,200	768,799	1,245,654		
Trade, Industry and Tourism	0	22,600	126,240	148,840	0	2,400	0	2,400	0	0	0	150,599	618,200	768,799	1,245,654		

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Trade, Industry and Tourism	0	22,600	214,642	237,242	0	2,400	0	2,400	0	0	0	0	65,435	65,435	305,077		
Office of Departmental Head	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000		
Trade	0	12,800	114,642	127,242	0	2,400	0	2,400	0	0	0	0	65,435	65,435	195,077		
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000		
Environmental and Sanitation Management	0	110,800	0	110,800	0	3,000	0	3,000	0	0	0	0	200,000	200,000	315,800		
Disaster Prevention	0	110,800	0	110,800	0	3,000	0	3,000	0	0	0	0	200,000	200,000	315,800		
	0	110,800	0	110,800	0	3,000	0	3,000	0	0	0	0	200,000	200,000	315,800		

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG		<b>Total By Fund Source</b> 530,973
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration Administration (Assembly Office)_ Northern		
Location Code	0816100	Saboba - Saboba		
<b>Compensation of employees [GFS]</b>				<b>522,973</b>
Objective	000000	Compensation of Employees		<b>522,973</b>
Program	91001	Management and Administration		<b>481,889</b>
Sub-Program	91001001	SP1.1: General Administration		<b>228,140</b>
Operation	000000	0.0 0.0 0.0		<b>228,140</b>
Wages and salaries [GFS]				<b>228,140</b>
2111001 Established Post				<b>228,140</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>114,396</b>
Operation	000000	0.0 0.0 0.0		<b>114,396</b>
Wages and salaries [GFS]				<b>114,396</b>
2111001 Established Post				<b>114,396</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>113,858</b>
Operation	000000	0.0 0.0 0.0		<b>113,858</b>
Wages and salaries [GFS]				<b>113,858</b>
2111001 Established Post				<b>113,858</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>25,495</b>
Operation	000000	0.0 0.0 0.0		<b>25,495</b>
Wages and salaries [GFS]				<b>25,495</b>
2111001 Established Post				<b>25,495</b>
Program	91002	Infrastructure Delivery and Management		<b>41,085</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>41,085</b>
Operation	000000	0.0 0.0 0.0		<b>41,085</b>
Wages and salaries [GFS]				<b>41,085</b>
2111001 Established Post				<b>41,085</b>
<b>Use of goods and services</b>				<b>8,000</b>
Objective	150401	12.7 Promote public procurement practices that are sustainable		<b>8,000</b>
Program	91001	Management and Administration		<b>8,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>8,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>
2211199 Other Charges and Fees Control Account				<b>8,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 213,698
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration Administration (Assembly Office)_ Northern		
Location Code	0816100	Saboba - Saboba		
<b>Compensation of employees [GFS]</b>				<b>55,838</b>
Objective	000000	Compensation of Employees		<b>55,838</b>
Program	91001	Management and Administration		<b>55,838</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>18,838</b>
Operation	000000	0.0 0.0 0.0		<b>18,838</b>
Wages and salaries [GFS]				<b>18,838</b>
2111101 Daily rated				<b>18,838</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>37,000</b>
Operation	000000	0.0 0.0 0.0		<b>37,000</b>
Social contributions [GFS]				<b>37,000</b>
2121004 End of Service Benefit (ESB/Ex-Gratia)				<b>37,000</b>
<b>Use of goods and services</b>				<b>144,260</b>
Objective	150401	12.7 Promote public procurement practices that are sustainable		<b>70,520</b>
Program	91001	Management and Administration		<b>70,520</b>
Sub-Program	91001001	SP1.1: General Administration		<b>70,520</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>64,220</b>
Use of goods and services				<b>64,220</b>
2210103 Refreshment Items				<b>300</b>
2210111 Other Office Materials and Consumables				<b>600</b>
2210201 Electricity charges				<b>10,560</b>
2210203 Telecommunications				<b>2,520</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>5,400</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>18,000</b>
2210510 Other Night allowances				<b>7,500</b>
2210511 Local travel cost				<b>4,500</b>
2210602 Repairs of Residential Buildings				<b>3,840</b>
2210623 Maintenance of Office Equipment				<b>4,000</b>
2210705 Hotel Accommodation				<b>4,000</b>
2211199 Other Charges and Fees Control Account				<b>3,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>4,800</b>
Use of goods and services				<b>4,800</b>
2210102 Office Facilities, Supplies and Accessories				<b>4,800</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>1,500</b>
Use of goods and services				<b>1,500</b>
2210902 Official Celebrations				<b>1,500</b>
Objective	150701	13.7 Promote good corporate governance		<b>69,580</b>
Program	000000			<b>10,080</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	00000000									10,080
Operation	000000		1.0	1.0	1.0					10,080
Use of goods and services										
	2210804	Contract appointments								10,080
Program	91001	Management and Administration								59,500
Sub-Program	91001001	SP1.1: General Administration								59,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0				13,500
Use of goods and services										
	2210103	Refreshment Items								2,250
	2210113	Feeding Cost								2,250
	2210503	Fuel and Lubricants - Official Vehicles								4,500
	2210510	Other Night allowances								4,500
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0				15,900
Use of goods and services										
	2210113	Feeding Cost								4,050
	2210510	Other Night allowances								5,250
	2210511	Local travel cost								3,000
	2210711	Public Education and Sensitization								3,600
Operation	910806	910806 - Security management		1.0	1.0	1.0				30,100
Use of goods and services										
	2210103	Refreshment Items								4,000
	2210113	Feeding Cost								9,000
	2210503	Fuel and Lubricants - Official Vehicles								9,600
	2210510	Other Night allowances								7,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.								4,160
Program	91001	Management and Administration								4,160
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								4,160
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0				4,160
Use of goods and services										
	2210503	Fuel and Lubricants - Official Vehicles								4,160
<b>Social benefits [GFS]</b>										<b>4,800</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable								4,800
Program	91001	Management and Administration								4,800
Sub-Program	91001001	SP1.1: General Administration								4,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				4,800
Employer social benefits										
	2731102	Staff Welfare Expenses								4,800
<b>Other expense</b>										<b>8,800</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable								8,800
Program	91001	Management and Administration								8,800
Sub-Program	91001001	SP1.1: General Administration								8,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				8,800
Miscellaneous other expense										
	2821009	Donations								8,800
	2821010	Contributions								4,000
<b>Amount (GHc)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3360101001	Saboba District - Saboba_Central Administration Administration (Assembly Office)_Northern								
Location Code	0816100	Saboba - Saboba								
<b>Use of goods and services</b>										<b>94,044</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable								69,744
Program	91001	Management and Administration								69,744
Sub-Program	91001001	SP1.1: General Administration								69,744
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0				2,000
Use of goods and services										
	2210902	Official Celebrations								2,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0				67,744
Use of goods and services										
	2210103	Refreshment Items								67,744
	2210113	Feeding Cost								10,400
	2210511	Local travel cost								9,744
	2210901	Service of the State Protocol								24,000
	2211199	Other Charges and Fees Control Account								15,600
Objective	150701	13.7 Promote good corporate governance								8,000
Program	91001	Management and Administration								24,300
Sub-Program	91001001	SP1.1: General Administration								24,300
Operation	910806	910806 - Security management		1.0	1.0	1.0				24,300
Use of goods and services										
	2210113	Feeding Cost								24,300
	2210503	Fuel and Lubricants - Official Vehicles								6,000
	2210711	Public Education and Sensitization								8,100
										10,200
<b>Other expense</b>										<b>64,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable								64,000
Program	91001	Management and Administration								64,000
Sub-Program	91001001	SP1.1: General Administration								64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				64,000
Miscellaneous other expense										
	2821009	Donations								64,000
	2821010	Contributions								32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		1,203,756				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0816100	Saboba - Saboba							
<b>Use of goods and services</b>			<b>614,500</b>						
Objective	150401	12.7 Prom public procuremnt practices that are sustainable	410,950						
Program	91001	Management and Administration	410,950						
Sub-Program	91001001	SP1.1: General Administration	410,950						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	324,900			
Use of goods and services			324,900						
2210502 Maintenance and Repairs - Official Vehicles			81,000						
2210503 Fuel and Lubricants - Official Vehicles			84,000						
2210510 Other Night allowances			75,000						
2210511 Local travel cost			5,400						
2210602 Repairs of Residential Buildings			2,160						
2210603 Repairs of Office Buildings			5,340						
2210614 Traditional Authority Property			55,600						
2210623 Maintenance of Office Equipment			3,600						
2210705 Hotel Accommodation			8,000						
2211199 Other Charges and Fees Control Account			4,800						
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000			
Use of goods and services			20,000						
2210102 Office Facilities, Supplies and Accessories			20,000						
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,250			
Use of goods and services			8,250						
2210902 Official Celebrations			8,250						
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	57,800			
Use of goods and services			57,800						
2210103 Refreshment Items			10,000						
2210113 Feeding Cost			10,800						
2210503 Fuel and Lubricants - Official Vehicles			16,200						
2210511 Local travel cost			10,800						
2210901 Service of the State Protocol			10,000						
Objective	150701	3.7 Promote good corporate governance	109,050						
Program	91001	Management and Administration	109,050						
Sub-Program	91001001	SP1.1: General Administration	109,050						
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	23,250			
Use of goods and services			23,250						
2210103 Refreshment Items			3,250						
2210113 Feeding Cost			5,000						
2210503 Fuel and Lubricants - Official Vehicles			2,500						
2210511 Local travel cost			12,500						
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	21,300			
Use of goods and services			21,300						

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210103 Refreshment Items					4,200	
2210113 Feeding Cost					4,500	
2210510 Other Night allowances					9,600	
2210511 Local travel cost					3,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	64,500
Use of goods and services						64,500
2210103 Refreshment Items					7,500	
2210113 Feeding Cost					18,000	
2210503 Fuel and Lubricants - Official Vehicles					24,000	
2210510 Other Night allowances					10,000	
2210711 Public Education and Sensitization					5,000	
Objective	410201	11 Improve decentralised planning				37,900
Program	91001	Management and Administration				37,900
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				37,900
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	37,900
Use of goods and services						37,900
2210103 Refreshment Items					6,900	
2210113 Feeding Cost					9,200	
2210406 Rental of Vehicles					3,000	
2210503 Fuel and Lubricants - Official Vehicles					2,400	
2210510 Other Night allowances					6,000	
2210511 Local travel cost					9,200	
2210711 Public Education and Sensitization					1,200	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,600
Program	91001	Management and Administration				25,600
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				25,600
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,600
Use of goods and services						25,600
2210711 Public Education and Sensitization					25,600	
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	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210122 Value Books					6,000	
2210711 Public Education and Sensitization					4,000	
Objective	640202	8.5 Achieve full and prtitive employment and decent work for all				21,000
Program	91001	Management and Administration				21,000
Sub-Program	91001005	SP1.5: Human Resource Management				21,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210710 Staff Development					21,000	
<b>Social benefits [GFS]</b>					<b>8,400</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Objective 450401 12.7 Prom public procuremnt practices that are sustainable							8,400
Program 91001 Management and Administration							8,400
Sub-Program 91001001 SP1.1: General Administration							8,400
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0							8,400
Employer social benefits							8,400
2731102 Staff Welfare Expenses							8,400
<b>Other expense</b>						<b>64,000</b>	
Objective 450401 12.7 Prom public procuremnt practices that are sustainable							64,000
Program 91001 Management and Administration							64,000
Sub-Program 91001001 SP1.1: General Administration							64,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0							64,000
Miscellaneous other expense							64,000
2821009 Donations							32,000
2821010 Contributions							32,000
<b>Non Financial Assets</b>						<b>516,856</b>	
Objective 450401 12.7 Prom public procuremnt practices that are sustainable							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							9,000
3113211 Computer Software							9,000
Objective 410101 Deepen political and administrative decentralisation							507,856
Program 91001 Management and Administration							507,856
Sub-Program 91001001 SP1.1: General Administration							507,856
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0							307,856
Fixed assets							307,856
3111255 WIP - Office Buildings							307,856
Project 910806 910806 - Security management 1.0 1.0 1.0							200,000
Fixed assets							200,000
3111106 Barracks							200,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

				<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		40,000
Organisation	3360101001	Saboba District - Saboba_Central Administration Administration (Assembly Office)_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Use of goods and services</b>				<b>40,000</b>
Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making				40,000
Program 91001 Management and Administration				40,000
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination				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
				<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005			<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)		60,800
Organisation	3360101001	Saboba District - Saboba_Central Administration Administration (Assembly Office)_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Use of goods and services</b>				<b>60,800</b>
Objective 450401 12.7 Prom public procuremnt practices that are sustainable				60,800
Program 91001 Management and Administration				60,800
Sub-Program 91001001 SP1.1: General Administration				60,800
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0				60,800
Use of goods and services				60,800
2210114 Rations				60,800

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						97,960	
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_ Northern								
Location Code	0816100	Saboba - Saboba								

Grants 57,960

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all								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	410101	Deepen political and administrative decentralisation								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* 2,305,231

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						4,000	
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 4,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								4,000
Program	91003	Social Services Delivery								4,000
Sub-Program	91003001	SP3.1 Education and Youth Development								4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0		4,000	

Use of goods and services 4,000  
 2210103 Refreshment Items 2,000  
 2210511 Local travel cost 2,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 190,292
Function Code	70980	Education n.e.c	
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			15,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	15,400
Program	91003	Social Services Delivery	15,400
Sub-Program	91003001	SP3.1 Education and Youth Development	15,400
Operation	910403	910403 - Development of youth, sports and culture	10,400

Use of goods and services			10,400
2210118 Sports, Recreational and Cultural Materials			10,400
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000

			Amount (GH¢)
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)	65,000

Miscellaneous other expense			65,000
2821008 Awards and Rewards			15,000
2821009 Donations			20,000
2821019 Scholarship and Bursaries			30,000

			Amount (GH¢)
Non Financial Assets			109,892

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	109,892
Program	91003	Social Services Delivery	109,892
Sub-Program	91003001	SP3.1 Education and Youth Development	109,892
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	109,892

Fixed assets			109,892
3111256 WIP - School Buildings			69,892
3113108 Furniture & Fittings			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 954,558
Function Code	70980	Education n.e.c	
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			42,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	42,600
Program	91003	Social Services Delivery	42,600
Sub-Program	91003001	SP3.1 Education and Youth Development	42,600
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	15,000

Use of goods and services			15,000
2210902 Official Celebrations			15,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	3,500

Use of goods and services			3,500
2210503 Fuel and Lubricants - Official Vehicles			3,500
Operation	910403	910403 - Development of youth, sports and culture	5,600

Use of goods and services			5,600
2210118 Sports, Recreational and Cultural Materials			5,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	18,500

Use of goods and services			18,500
2210103 Refreshment Items			3,500
2210108 Construction Material			10,000
2210511 Local travel cost			5,000

			Amount (GH¢)
Other expense			95,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	95,000
Program	91003	Social Services Delivery	95,000
Sub-Program	91003001	SP3.1 Education and Youth Development	95,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	95,000

Miscellaneous other expense			95,000
2821008 Awards and Rewards			15,000
2821009 Donations			40,000
2821019 Scholarship and Bursaries			40,000

			Amount (GH¢)
Non Financial Assets			816,958

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	398,361
Program	91003	Social Services Delivery	398,361
Sub-Program	91003001	SP3.1 Education and Youth Development	398,361
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	398,361

Fixed assets			398,361
3111255 WIP - Office Buildings			120,000
3111256 WIP - School Buildings			218,361
3113108 Furniture & Fittings			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								418,597
Program	91003	Social Services Delivery								418,597
Sub-Program	91003001	SP3.1 Education and Youth Development								418,597
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					418,597
Fixed assets										418,597
3111256 WIP - School Buildings										418,597

Amount (GHC)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source							40,000
Function Code	70980	Education n.e.c								
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_								
Location Code	0816100	Saboba - Saboba								

Other expense 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								40,000
Program	91003	Social Services Delivery								40,000
Sub-Program	91003001	SP3.1 Education and Youth Development								40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					40,000

Miscellaneous other expense										40,000
2821019 Scholarship and Bursaries										40,000

Amount (GHC)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	Total By Fund Source							713,377
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 713,377

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels								713,377
Program	91003	Social Services Delivery								713,377
Sub-Program	91003001	SP3.1 Education and Youth Development								713,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					713,377

Fixed assets										713,377
3111103 Bungalows/Flats										250,000
3111256 WIP - School Buildings										463,377

Total Cost Centre 1,902,227

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHC)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	Total By Fund Source							2,000
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 2,000

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

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

Amount (GHC)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP	Total By Fund Source							40,000
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 10,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								10,000
Program	91003	Social Services Delivery								10,000
Sub-Program	91003002	SP3.2 Health Delivery								10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0					10,000

To other general government units										10,000
2632102 MP's capital development projects										10,000

Non Financial Assets 30,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								30,000
Program	91003	Social Services Delivery								30,000
Sub-Program	91003002	SP3.2 Health Delivery								30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					30,000

Fixed assets										30,000
3111253 WIP - Health Centres										30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 271,000
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	

			Amount (GH¢)
Use of goods and services			21,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	21,000
Program	91003	Social Services Delivery	21,000
Sub-Program	91003002	SP3.2 Health Delivery	21,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,000
Use of goods and services			21,000
2210108 Construction Material			8,000
2210711 Public Education and Sensitization			13,000

			Amount (GH¢)
Non Financial Assets			250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	250,000
Program	91003	Social Services Delivery	250,000
Sub-Program	91003002	SP3.2 Health Delivery	50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000

			Amount (GH¢)
Fixed assets			50,000
3111253 WIP - Health Centres			50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
Fixed assets			200,000
3111207 Health Centres			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 578,852
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	

			Amount (GH¢)
Non Financial Assets			578,852
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	578,852
Program	91003	Social Services Delivery	578,852
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	578,852
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	578,852

			Amount (GH¢)
Fixed assets			578,852
3111207 Health Centres			485,048
3111253 WIP - Health Centres			93,804
<b>Total Cost Centre</b>			<b>891,852</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 177,362
Function Code	70740	Public health services	
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
Compensation of employees [GFS]			177,362
Objective	000000	Compensation of Employees	177,362
Program	91003	Social Services Delivery	177,362
Sub-Program	91003002	SP3.2 Health Delivery	177,362
Operation	000000		177,362

			Amount (GH¢)
Wages and salaries [GFS]			177,362
2111001 Established Post			177,362

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 37,783
Function Code	70740	Public health services	
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			37,783
Objective	500103	6.2 Sanitation for all and no open defecation by 2030	37,783
Program	91003	Social Services Delivery	37,783
Sub-Program	91003002	SP3.2 Health Delivery	37,783
Operation	910503	910503 - Public Health services	37,783

			Amount (GH¢)
Use of goods and services			37,783
2210612 Maintenance of Public Toilet/Urinals/Bath houses			35,783
2210711 Public Education and Sensitization			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	28,000
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816100	Saboba - Saboba		

<b>Use of goods and services</b>				<b>18,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		18,000
Program	91003	Social Services Delivery		18,000
Sub-Program	91003002	SP3.2 Health Delivery		18,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				10,000
2210711 Public Education and Sensitization				8,000

<b>Other expense</b>				<b>10,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821017 Refuse Lifting Expenses				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	111,072
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816100	Saboba - Saboba		

<b>Use of goods and services</b>				<b>111,072</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		111,072
Program	91003	Social Services Delivery		111,072
Sub-Program	91003002	SP3.2 Health Delivery		111,072
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	16,500

Use of goods and services				16,500
2210103 Refreshment Items				4,500
2210113 Feeding Cost				6,000
2210511 Local travel cost				6,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	38,052
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Use of goods and services				38,052
2210711 Public Education and Sensitization				38,052

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	56,520
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Use of goods and services				56,520
2210113 Feeding Cost				7,920
2210502 Maintenance and Repairs - Official Vehicles				12,600
2210503 Fuel and Lubricants - Official Vehicles				36,000

**Total Cost Centre** 354,217

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 406,945
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816100	Saboba - Saboba	

			Compensation of employees [GFS]	350,705
Objective	000000	Compensation of Employees		350,705
Program	91004	Economic Development		350,705
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		34,834
Operation	000000		0.0 0.0 0.0	34,834

Wages and salaries [GFS]			34,834	
2111001 Established Post			34,834	
Sub-Program	91004002	SP4.2 Agricultural Development	315,872	
Operation	000000		0.0 0.0 0.0	315,872

Wages and salaries [GFS]			315,872
2111001 Established Post			315,872

			Use of goods and services	56,240
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		56,240
Program	91004	Economic Development		56,240
Sub-Program	91004002	SP4.2 Agricultural Development		56,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	12,240

Use of goods and services			12,240	
2210201 Electricity charges			600	
2210202 Water			240	
2210502 Maintenance and Repairs - Official Vehicles			11,400	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,000

Use of goods and services			12,000	
2210102 Office Facilities, Supplies and Accessories			12,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,000

Use of goods and services			4,000	
2210511 Local travel cost			4,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000

Use of goods and services			12,000	
2210503 Fuel and Lubricants - Official Vehicles			12,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210116 Chemicals and Consumables			8,000
2210503 Fuel and Lubricants - Official Vehicles			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816100	Saboba - Saboba	

			Subsidies	70,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	70,000

To public corporations			70,000
2512107 DISTRICT/REGIONAL SUPPORT			70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	150,509
Function Code	70421	Agriculture cs		
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern		
Location Code	0816100	Saboba - Saboba		

		<b>Use of goods and services</b>		<b>150,509</b>
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		150,509
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Program	91004	Economic Development		150,509
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Sub-Program	91004002	SP4.2 Agricultural Development		150,509
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,440
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Use of goods and services				38,440
2210102	Office Facilities, Supplies and Accessories			14,000
2210199	Materials and and Office Consumables Control Account			800
2210201	Electricity charges			600
2210202	Water			240
2210502	Maintenance and Repairs - Official Vehicles			7,600
2210503	Fuel and Lubricants - Official Vehicles			15,200

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	64,800
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Use of goods and services				64,800
2210103	Refreshment Items			6,000
2210113	Feeding Cost			8,000
2210503	Fuel and Lubricants - Official Vehicles			15,200
2210510	Other Night allowances			20,000
2210511	Local travel cost			8,000
2210710	Staff Development			7,600

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210503	Fuel and Lubricants - Official Vehicles			20,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	11,674
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Use of goods and services				11,674
2210503	Fuel and Lubricants - Official Vehicles			11,674

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,595
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Use of goods and services				5,595
2210105	Drugs			5,595

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	618,200
Function Code	70421	Agriculture cs		
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern		
Location Code	0816100	Saboba - Saboba		

		<b>Non Financial Assets</b>		<b>618,200</b>
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		618,200
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Program	91004	Economic Development		618,200
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Sub-Program	91004002	SP4.2 Agricultural Development		618,200
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Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	618,200
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Fixed assets				618,200
3113103	Landscaping and Gardening			618,200

		<b>Total Cost Centre</b>		<b>1,245,654</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	140,041
Function Code	70620	Community Development		
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0816100	Saboba - Saboba		

<b>Compensation of employees [GFS]</b>				<b>126,715</b>
Objective	000000	Compensation of Employees		126,715
Program	91003	Social Services Delivery		126,715
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		126,715
Operation	000000		0.0 0.0 0.0	126,715

Wages and salaries [GFS]				126,715
2111001 Established Post				126,715

<b>Use of goods and services</b>				<b>13,326</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		2,600
Program	91003	Social Services Delivery		2,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,600

Use of goods and services				2,600
2210102 Office Facilities, Supplies and Accessories				2,600

Objective	610102	5.1 End all forms of discrim. agst women and girls		10,726
Program	000000			2,400
Sub-Program	000000000			2,400
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210711 Public Education and Sensitization				2,400
Program	91003	Social Services Delivery		8,326
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,326
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,926

Use of goods and services				5,926
2210502 Maintenance and Repairs - Official Vehicles				2,400
2210503 Fuel and Lubricants - Official Vehicles				3,526
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210711 Public Education and Sensitization				2,400

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	4,540
Function Code	70620	Community Development		
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0816100	Saboba - Saboba		

<b>Use of goods and services</b>				<b>4,540</b>
Objective	590202	16.2 End abuse, exploitation and violence		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210511 Local travel cost				1,500

Objective	610102	5.1 End all forms of discrim. agst women and girls		3,040
Program	000000			1,600
Sub-Program	000000000			1,600
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,600

Use of goods and services				1,600
2210711 Public Education and Sensitization				1,600
Program	91003	Social Services Delivery		1,440
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,440

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,440
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Use of goods and services				1,440
2210711 Public Education and Sensitization				1,440

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,400
Function Code	70620	Community Development	
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	10,400
Objective	590202	16.2 End abuse, exploitation and violence		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210103	Refreshment Items		1,500
2210113	Feeding Cost		2,000
2210503	Fuel and Lubricants - Official Vehicles		500

Objective	610102	5.1 End all forms of discrim. agst women and girls		6,400
Program	00000			3,200
Sub-Program	00000000			3,200
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,200

Use of goods and services			3,200
2210711	Public Education and Sensitization		3,200
Program	91003	Social Services Delivery	3,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	3,200

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	3,200
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Use of goods and services			3,200
2210711	Public Education and Sensitization		3,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 227,720
Function Code	70620	Community Development	
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	16,800
Objective	610102	5.1 End all forms of discrim. agst women and girls		16,800
Program	91003	Social Services Delivery		16,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	16,800

Use of goods and services			16,800
2210103	Refreshment Items		7,200
2210113	Feeding Cost		9,600

			Social benefits [GFS]	15,120
Objective	610102	5.1 End all forms of discrim. agst women and girls		15,120
Program	91003	Social Services Delivery		15,120
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,120
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,120

Employer social benefits			15,120
2731103	Refund of Medical Expenses		15,120

			Other expense	195,800
Objective	610102	5.1 End all forms of discrim. agst women and girls		195,800
Program	91003	Social Services Delivery		195,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		195,800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	195,800

Miscellaneous other expense			195,800
2821009	Donations		70,800
2821010	Contributions		9,800
2821019	Scholarship and Bursaries		20,000
2821021	Grants to Households		95,200

**Total Cost Centre 382,701**



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 103,432
Function Code	70610	Housing development	
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>87,432</b>
Objective	000000	Compensation of Employees	87,432
Program	91002	Infrastructure Delivery and Management	87,432
Sub-Program	91002002	SP2.2 Infrastructure Development	87,432
Operation	000000		87,432

Wages and salaries [GFS]			87,432
2111001 Established Post			87,432

			Amount (GH¢)
<b>Use of goods and services</b>			<b>16,000</b>
Objective	150401	12.7 From public procurement practices that are sustainable	16,000
Program	91002	Infrastructure Delivery and Management	16,000
Sub-Program	91002002	SP2.2 Infrastructure Development	16,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	16,000

Use of goods and services			16,000
2210102 Office Facilities, Supplies and Accessories			4,000
2210502 Maintenance and Repairs - Official Vehicles			3,600
2210503 Fuel and Lubricants - Official Vehicles			8,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,160
Function Code	70610	Housing development	
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,160</b>
Objective	150401	12.7 From public procurement practices that are sustainable	2,160
Program	91002	Infrastructure Delivery and Management	2,160
Sub-Program	91002002	SP2.2 Infrastructure Development	2,160
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	2,160

Use of goods and services			2,160
2210503 Fuel and Lubricants - Official Vehicles			2,160

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 97,200
Function Code	70610	Housing development	
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>77,200</b>
Objective	150401	12.7 From public procurement practices that are sustainable	77,200
Program	91002	Infrastructure Delivery and Management	77,200
Sub-Program	91002002	SP2.2 Infrastructure Development	77,200
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	22,200

Use of goods and services			22,200
2210113 Feeding Cost			1,200
2210502 Maintenance and Repairs - Official Vehicles			3,600
2210503 Fuel and Lubricants - Official Vehicles			8,400
2210510 Other Night allowances			9,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	55,000

Use of goods and services			55,000
2210108 Construction Material			15,000
2210908 Property Valuation Expenses			20,000
2211199 Other Charges and Fees Control Account			20,000

			Amount (GH¢)
<b>Other expense</b>			<b>20,000</b>
Objective	150401	12.7 From public procurement practices that are sustainable	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	20,000

Miscellaneous other expense			20,000
2821018 Civic Numbering/Street Naming			20,000

<b>Total Cost Centre</b>			<b>202,792</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 75,000
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816100	Saboba - Saboba	

			Non Financial Assets	75,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002002	SP2.2 Infrastructure Development		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets				75,000
3113162	WIP - Water Systems			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 240,505
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816100	Saboba - Saboba	

			Non Financial Assets	240,505
Objective	300102	6.1 Universal access to safe drinking water by 2030		240,505
Program	91002	Infrastructure Delivery and Management		240,505
Sub-Program	91002002	SP2.2 Infrastructure Development		240,505
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,000

Fixed assets				225,000
3113110	Water Systems			150,000
3113162	WIP - Water Systems			75,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,505
Fixed assets				15,505
3113162	WIP - Water Systems			15,505

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816100	Saboba - Saboba	

			Non Financial Assets	50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110	Water Systems			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511	DONOR POOLED	<i>Total By Fund Source</i> 695,371
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816100	Saboba - Saboba	

			Non Financial Assets	695,371
Objective	300102	6.1 Universal access to safe drinking water by 2030		695,371
Program	91002	Infrastructure Delivery and Management		695,371
Sub-Program	91002002	SP2.2 Infrastructure Development		695,371
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	695,371

Fixed assets				695,371
3113110	Water Systems			695,371

<i>Total Cost Centre</i>				<b>1,060,876</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						30,000
Function Code	70451	Road transport							
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 30,000

Objective	390202	11.2 Improve transport and road safety							30,000
Program	91002	Infrastructure Delivery and Management							30,000
Sub-Program	91002002	SP2.2 Infrastructure Development							30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				30,000

Fixed assets									30,000
3111360	WIP-Feeder Roads								30,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						184,374
Function Code	70451	Road transport							
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 184,374

Objective	390202	11.2 Improve transport and road safety							184,374
Program	91002	Infrastructure Delivery and Management							184,374
Sub-Program	91002002	SP2.2 Infrastructure Development							184,374
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				62,375

Fixed assets									62,375
3111360	WIP-Feeder Roads								62,375

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				121,999
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Fixed assets									121,999
3111360	WIP-Feeder Roads								121,999

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13511		<i>Total By Fund Source</i>						231,790
Function Code	70451	Road transport							
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 231,790

Objective	390202	11.2 Improve transport and road safety							231,790
Program	91002	Infrastructure Delivery and Management							231,790
Sub-Program	91002002	SP2.2 Infrastructure Development							231,790
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				231,790

Fixed assets									231,790
3111360	WIP-Feeder Roads								231,790

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						45,978
Function Code	70451	Road transport							
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 45,978

Objective	390202	11.2 Improve transport and road safety							45,978
Program	91002	Infrastructure Delivery and Management							45,978
Sub-Program	91002002	SP2.2 Infrastructure Development							45,978
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				45,978

Fixed assets									45,978
3111360	WIP-Feeder Roads								45,978

Total Cost Centre 492,141

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						100,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3361101001	Saboba District - Saboba Trade, Industry and Tourism, Office of Departmental Head Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 100,000

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.							
Program	91004	Economic Development							100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				100,000

Fixed assets									100,000
3113101	Electrical Networks								100,000
<i>Total Cost Centre</i>									100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						2,400
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 2,400

Objective	140602	9.3 Incrs access of SMEs to fin. serv							
Program	91004	Economic Development							2,400
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							2,400
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				2,400

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	127,242
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816100	Saboba - Saboba		

<b>Use of goods and services</b>				<b>2,600</b>
Objective	150101	Enhance business enabling environment		2,600
Program	91004	Economic Development		2,600
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,600
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,600

Use of goods and services		2,600
2210113	Feeding Cost	800
2210503	Fuel and Lubricants - Official Vehicles	400
2210511	Local travel cost	800
2210708	Refreshments	600

<b>Subsidies</b>				<b>10,000</b>
Objective	150200	3.2 Improve business financing		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

To public corporations		10,000
2512107	DISTRICT/REGIONAL SUPPORT	10,000

<b>Non Financial Assets</b>				<b>114,642</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		114,642
Program	91004	Economic Development		114,642
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		114,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,956

Fixed assets		13,956		
3113101	Electrical Networks	13,956		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,686
Fixed assets		100,686		
3111353	WIP - Toilets	10,000		
3111354	WIP - Markets	90,686		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	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		

<b>Non Financial Assets</b>				<b>65,435</b>
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.		65,435
Program	91004	Economic Development		65,435
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		65,435
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	65,435

Fixed assets		65,435
3111304	Markets	65,435

<b>Total Cost Centre</b>		<b>195,077</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<b>Total By Fund Source</b> 10,000
Function Code	70473	Tourism							
Organisation	3361104001	Saboba District - Saboba_Trade, Industry and Tourism_Tourism_Northern							
Location Code	0816100	Saboba - Saboba							
<b>Use of goods and services</b>									<b>10,000</b>
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
2210615 Recreational Parks									10,000
<b>Total Cost Centre</b>									<b>10,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<b>Total By Fund Source</b> 3,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention_Northern							
Location Code	0816100	Saboba - Saboba							
<b>Use of goods and services</b>									<b>3,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							3,000
Program	91005	Environmental and Sanitation Management							3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management							3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210711 Public Education and Sensitization									1,000
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							<b>Total By Fund Source</b> 40,800
Function Code	70360	Public order and safety n.e.c							
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention_Northern							
Location Code	0816100	Saboba - Saboba							
<b>Other expense</b>									<b>40,800</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters							40,800
Program	91005	Environmental and Sanitation Management							40,800
Sub-Program	91005001	SP5.1 Disaster prevention and Management							40,800
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				40,800
Miscellaneous other expense									40,800
2821009 Donations									40,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GHC)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	
Function Code	70360 Public order and safety n.e.c	
Organisation	3361500001 Saboba District - Saboba_Disaster Prevention_Northern	
Location Code	0816100 Saboba - Saboba	
<b>Total By Fund Source</b>		<b>70,000</b>

Other expense		70,000
Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters	70,000
Program	91005 Environmental and Sanitation Management	70,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management	70,000
Operation	910701 910701 - Disaster management	70,000

Miscellaneous other expense	70,000
2821009 Donations	70,000

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

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	200,000

Fixed assets	200,000	
3111204 Office Buildings	200,000	
<b>Total Cost Centre</b>		<b>313,800</b>
<b>Total Vote</b>		<b>9,456,569</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods Service		Tot. External
Saboba District - Saboba	1,855,187	1,536,810	2,468,226	5,859,224	55,838	213,743	0	269,581	0	0	60,800	399,541	3,239,803	9,456,569
	0	5,600	0	5,600	0	11,680	0	11,680	0	0	0	0	0	17,280
	0	5,600	0	5,600	0	11,680	0	11,680	0	0	0	0	0	17,280
Management and Administration	481,889	852,244	516,856	1,851,989	55,838	147,790	0	203,618	0	0	60,800	97,960	40,000	2,254,067
SP1.1: General Administration	228,140	738,444	507,856	1,484,411	0	143,620	0	143,620	0	0	60,800	0	40,000	1,738,861
SP1.2: Finance and Revenue Mobilization	114,396	10,000	9,000	133,396	18,838	4,160	0	22,998	0	0	0	0	0	156,393
SP1.3: Planning, Budgeting and Coordination	113,858	63,300	0	177,158	0	0	0	0	0	0	0	40,000	0	217,158
SP1.4: Legislative Oversight	0	0	0	0	37,000	0	0	37,000	0	0	0	0	0	37,000
SP1.5: Human Resource Management	25,465	21,000	0	46,465	0	0	0	0	0	0	0	57,860	0	104,455
Infrastructure Delivery and Management	128,516	113,200	528,879	771,595	0	2,160	0	2,160	0	0	0	0	1,023,139	1,796,894
SP2 Infrastructure Development	128,516	113,200	528,879	771,595	0	2,160	0	2,160	0	0	0	0	1,023,139	1,796,894
Social Services Delivery	304,077	295,126	1,206,849	1,806,053	0	46,723	0	46,723	0	0	0	151,072	1,292,230	3,521,797
SP3.1 Education and Youth Development	0	218,000	926,849	1,144,849	0	4,000	0	4,000	0	0	0	40,000	713,377	1,902,227
SP3.2 Health Delivery	177,362	59,000	80,000	316,362	0	39,783	0	39,783	0	0	0	111,072	0	467,217
SP3.3 Social Welfare and Community Development	126,715	18,126	200,000	344,841	0	2,940	0	2,940	0	0	0	0	578,852	1,154,354
Economic Development	350,705	148,840	214,642	714,187	0	2,400	0	2,400	0	0	0	150,569	683,635	1,550,731
SP4.1 Trade, Tourism and Industrial development	34,834	22,500	214,642	272,076	0	2,400	0	2,400	0	0	0	64,435	64,435	338,911
SP4.2 Agricultural Development	315,872	126,340	0	442,112	0	0	0	0	0	0	0	150,569	618,200	1,210,821
Environmental and Sanitation Management	0	110,800	0	110,800	0	3,000	0	3,000	0	0	0	0	200,000	315,800
SP5.1 Disaster prevention and Management	0	110,800	0	110,800	0	3,000	0	3,000	0	0	0	0	200,000	315,800