

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW SABOBA DISTRICT ASSEMBLY	3
1. ESTABLISHMENT OF THE DISTRICT.....	3
2 VISION	4
3 MISSION	4
4 CORE FUNCTIONS	4
5 DISTRICT ECONOMY.....	5
7. REVENUE AND EXPENDITURE PERFORMANCE	10
b. EXPENDITURE.....	11
8. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES.....	12
9. POLICY OUTCOMES, INDICATORS AND TARGETS.....	13
10. 2021 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	15
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32
PROGRAMME 3: SOCIAL SERVICES DELIVERY	37
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	56
PART C: FINANCIAL INFORMATION	62

PART A: STRATEGIC OVERVIEW SABOBA DISTRICT ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

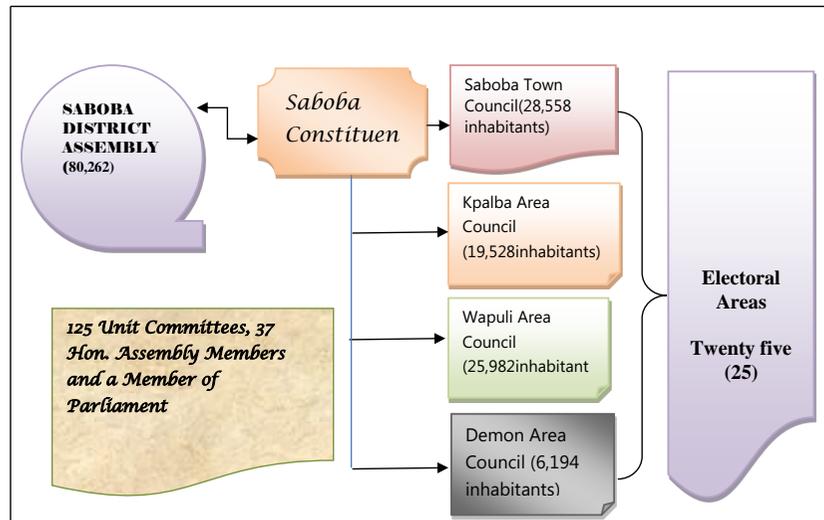
1.1 Location and Size

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.

Saboba at a glance



2 VISION

Our vision is to make Saboba 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 perform 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 collaboration 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 functions conferred on it by Act 936 or by any other enactment.

5 DISTRICT ECONOMY

a. AGRICULTURE

About 70% of the working population are into Agriculture. The main crops produced include millet, sorghum, beans, maize, rice, groundnuts and vegetables. Fishing and hunting are other forms of livelihoods of the people of district.

b. MARKETS

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

c. ROADS

The poor road conditions 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 the district capital to Yendi is usually inaccessible every other year between the months of August, September and October.

d. EDUCATION

There are Ninety Three (93) Kindergartens (KGs), Ninety Three(93) Primary Schools, Forty-Four (44) Junior High Schools (JHS), Two (2) Senior High Schools (SHS) and One (1) Technical Vocational (TVET) with a student population of 27,071. There are a total of Six-Hundred and Sixty-Seven (667) Teachers in the schools and Forty-Nine (49) Staff at the GES administration office in Saboba.

e. HEALTH

The District has four (4) Health Centers & Thirty-Four (34) CHPS Zones but Twenty-Eight (28) are operational with Two Hundred and Thirty-Seven (237) nurses and Twenty Five (25) trained mid-wives. The District Health Directorate has Staff Strength of 298.

f. ENVIRONMENT

Open defecation, land degradation through soil erosion, flooding and bush burning characterize poor environmental conditions in the District.

g. ENERGY

The capital towns of all four Area Councils and surrounding communities have been have electricity. A greater number of communities in the nearby and those in the hinterlands do not have electricity.

6. KEY ACHIEVEMENTS IN 2020

6.1. Management and Administration

- Renovated the conference Hall of the District Assembly. Last known renovation of the facility was in 1988.

6.2. Infrastructural Delivery and Management Development

- Drilled Thirty Five (35) boreholes in Thirty Five (35) communities
- Increased road access for 7 communities (Nakparboni –Sanguli -Labaldo - Nakpando, Wapuli- Kujooni-Natagu) to the district Capital with the construction 4 number culverts to reduce flooding along aforementioned feeder roads.

6.3. Social Services Delivery

Health

- Reduced severe underweight among children less than 5 years from 3.2% in 2019 to 1.8 % in 2020
- 46 Communities declared Open Defecation Free (ODF) in 2019. Additional 41 communities also declare Open Defecation Free (ODF) in August,2020
- Constructed and operationalized 2 CHPS Compounds at Kpegu and Kugnani and Children's Ward at Saboba
- 140 persons tested for COVID-19, 10 positive cases identified, treated and discharged
- Procured and distributed Personal Protection Equipment (PPEs)
- Constructed 2 Hand washing Stations at Saboba and Wapuli Markets (Wapuli)

6.4. Education

- Constructed and Operationalized 3 No. 3 units Classroom Blocks in 3 Communities (Sambuli, Sanguli and Bakundiba communities)

6.5. Economic Development

- Connected Dicheni community to national grid

6.6 ACHIEVEMENTS IN PICTORAL FORM

Some of the Physical Projects completed in year 2020 are shown in pictorial form below



Renovated Saboba District Assembly Hall



Newly Constructed 3-Classroom Block at Bakundiba



Newly Constructed CHPS at Kugnani



Newly Constructed CHPS Compund at Kpegu



Newly Constructed 3-Units Classroom Block at Sambuli

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table: Revenue Performance- IGF Only

ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
						Aug.	
Property Rate	4,635.00	1020	4,120.00	502.00	3,560.00	0	0
Basic Rate	2,500.00	0.00	1,202.00	0.00	1,020.00	0	0
Cattle Rate	17,000.00	19,432.18	25,653.00	14,487.00	37,833.50	17,622.00	47
Fees	30,634.00	38,281.00	36,530.00	21,560.00	58,080.00	46,492.00	80
Fines	1,950.00	0	1,601.00	0	2,950.00	-	0
License	19,560.00	17,765.64	42,302.00	25,690.00	42,102.00	18,258.00	43
Land	9,375.00	9,652.00	4,850.00	2,324.00	10,000.00	2,593.00	26
Rent	23,860.00	23,342.00	20,500.00	5,046.05	21,563.00	13095	61
Investment		-			0.00	500.00	
Sundry Collection	9,242.00	1596	869.00	1,560.00	1,209.00		0
Total	118,756.00	111,088.82	137,627.00	71,169.05	178,317.50	98,560.00	55

Table: Revenue Performance- All Revenue Sources

ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
						Aug.	
IGF	118,756.00	111,088.82	137,627	71,169.05	178,317.50	98,560.00	55
Compensation Transfer	1,075,710.02	842,561.71	1,200,765.67	624,963.78	1,265,195.21	1,007,858.89	80

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% Performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Goods and Services Transfer	50,811.62	37,080.37	77,238.00	105,583.88	84,325.05	65,995.26	78
Assets Transfer	280,000.00	0	280,000.00	0	280,000.00	0	0
DACF	2,916,985.00	1,554,624.43	2,888,186.91	1,935,792.00	3,363,835.21	901,112.94	27
DACF MP	250,000.00	314,132.16	321,270.00	502,574.60	564,136.00	260,592.00	46
PWD	59,166.00	222,268.64	300,000	158,466.55	227,720	120,796.77	53
DDF	731,986.00	645,411.00	1,352,120	465,849.01	791,856.00	293,599.81	37
RING-USAID	2,200,339	637,688.79	1,726,308.00	0.00	944,056.12	0.00	0
GSOP/GPSN	1,661,618.00	0	1,660,012.42	0	1,761,452.00	193,420.65	11
CIDA/MAG	76,494.82	76,495	152,000.00	149,246	150,834.12	81,476.41	54
Unicef	52,060.35	94,568.00	360,000.00	63,371.00	111,072.00	0.00	0
Total	9,473,926.81	4,535,918.92	10,455,528.00	4,077,015.42	9,722,799.21	3,023,412.73	31

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,129,146.00	863,870.21	1,200,765.67	674,091.78	1,343,448.21	1,061,478.89	79.01
Goods and Services	3,920,222.00	1,458,735.79	4,354,782.33	1,164,877.74	2,411,034.00	899,262.68	37.30
Assets	4,424,558.81	2,210,982.92	4,899,980.00	2,183,282.00	5,968,317.00	1,078,444.98	18.07
Total	9,473,926.81	4,533,588.92	10,455,528.00	4,012,689.52	9,722,799.21	3,000,208.55	30.86

2021 Composite Budget - Saboba District

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

The policy objectives to the Saboba District assembly include the following:

- 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 OUTCOMES, INDICATORS AND TARGETS

Table: Key Policy Outcomes, Indicators and Targets for 2021

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Decentralisation/Good Governance Deepened	Number of :		2019	3	2020	2	2021	3
	Statutory Meetings Held		2019	0	2020	122	2021	0
	Number of Unit Committees inaugurated		2019	1	2020	1	2021	2
	Number of Area Councils Rehabilitated		2019	2	2020	2	2021	3
	Number of PFM Meetings held		2019	66	2020	73	2021	80
	Number of Staff Trained		2019	43	2020	51	2021	75
	Number of Staff Appraised		2019	10	2020	15	2021	30
	% Reduction in Infant Mortality		2019	20	2020	10	2021	100
	% Reduction in Maternal mortality		2019	1:28,187	2020	29,853	2021	86,453
	Number of OPD Attendance		2019	1:41,334	2020	1:28,187	2021	1:10,000
Access to quality Health Care Improved	Doctor: Patient Ratio		2019	1	2020	2	2021	2
	Number of Health facilities Constructed		2019	1	2020	0	2021	1
Access to quality education improved	Number of Health facilities Rehabilitated		2019	0.59	2020	1.0	2021	1.5
	% increase in enrolment		2019	61	2020	55	2021	70
	SHS		2019	0	2020	222	2021	200
Enhanced Security Delivery	No. of Students Sponsored		2019	2	2020	3	2021	3
	Number furniture supplied		2019	2	2020	3	2021	1
Local Economy Develop boosted	Number Schools: Rehabilitated		2019	0	2020	0	2021	1
	Built:		2019	3	2020	2.5	2021	5
	Number of Police Stations Constructed		2019	1	2020	1	2021	2
	Kilometer of Roads Rehabilitated		2019	92	2020	55	2021	200
Food Security Boosted	Number of Communities connected to Electricity		2019	50	2020	30	2021	150
	Number of MSMEs Trained in Business Management		2019	15	2020	18	2021	20
	Number of Farmers Trained		2019	596	2020	830	2021	930
Access to Portable Drinking Water Increased	Number of Boreholes Drilled:		2019	15	2020	35	2021	0
	Repaired:		2019	16	2020	10	2021	38
Hygiene and Sanitation related Disease reduced	Number of Water System Constructed:		2019	0	2020	0	2021	1
	No. of Communities Declared ODF		2019	46	2020	41	2021	60

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Food Security Boosted	Provide Skills	Community-Based Technical	2019	50	2020	30	2021	150
	Number of Filed Demonstrated Conducted		2019	15	2020	18	2021	20
Access to Portable Drinking Water Increased	Number of Farmers Trained		2019	596	2020	830	2021	930
	Number of Boreholes Drilled:		2019	15	2020	35	2021	0
Hygiene and Sanitation related Disease reduced	Repaired:		2019	16	2020	10	2021	38
	Number of Water System Constructed:		2019	0	2020	0	2021	1
		No. of Communities Declared ODF	2019	46	2020	41	2021	60

10. 2021 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

a. STRATEGIES TO ADDRESS ANTICIPATED CHALLENGES AND TARGETS

Table: Strategies for Revenue Generation

NO	SOURCE REVENUE	OF	Strategy	Target/Budgeted revenue	Estimated Cost	TIME FRAME	PERSONS RESPONSIBLE
1.	Rates • Property Rate • Cattle, motor, bicycle, etc		1. Embark on taxpayer sensitizations 2. Update data on all ratable data Engage NABCO and National NSP 3. Increase Collectors	GHC 46,662.00	GHC 2,500	January to Dec. 2021	DBO, DFO, I/A, DCD, REVENUE SUPT.
2.	Fees • Market tolls • Export commodities • Tender fees • Reg. of contractors. Etc.		1. Embark on tax payer sensitization for women, trader associations 2. Formation of revenue monitoring team to check on revenue activities 3. Engage NABCO and National NSP	GHC 63,889.00	GHC 3,000	January to Dec. 2021	DBO, DFO, DCD, I/A, REVENUE SUPT.
3	Fines		Rehabilitate & Expand Existing Holding pen to hold stray/confiscated animals	GHC 3,190.00	GHC 325	January to Dec. 2021	DBO, DEHO, DFO, DCD, I/A, DWE, REVENUE SUPT
4	License/BoPs • Self-employed artisans • Reg. Contractors • Market Stores • Herbalist License • Pito Sellers		1. Embark on taxpayer sensitizations 2. Engage NABCO and National NSP	GHC 46,310.00	GHC 2,550	January to Dec. 2021	DBO, DFO, DCD, I/A, DWE, REVENUE SUPT.
5	Land and Building • Building Permit Etc.		1. Embark on tax sensitization 2. Increase sand winning sites from 1 – 2	GHC 10,995.00	GHC 1,200	January to Dec. 2021	DBO, DFO, DCD, I/A, DWE, REVENUE SUPT.

2021 Composite Budget - Saboba District

15

NO	SOURCE REVENUE	OF	Strategy	Target/Budgeted revenue	Estimated Cost	TIME FRAME	PERSONS RESPONSIBLE
			3. Engage NABCO and National NSP				
6	Rent • Rent of Assembly Hall • Rent of Assembly Quarters, bungalows • Rent of Assembly market stores etc.		1. Issuance of demand notice	GHC 23,800.00	GHC 500	January to Dec. 2021 (As rent is nearing expiration)	DBO, DFO, DCD,
7	Miscellaneous Other strategies		1. Regular monitoring of revenue on stakeholders 2. Engage stakeholders Fixing of rates 3. Build capacity of revenue staff 4. Reshuffling of revenue staff	GHC 1,329.90	GHC 100 GHC 1,050	All year round Second quarter	Internal Audit Unit/DBO/DFO
6	TOTAL			GHC 196,165.00	GHC 11,225		

2021 Composite Budget - Saboba District

16

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.

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

2. 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 33.

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 32 staff executing this sub-Programme comprises 9 Administration staff, 4 drivers, 1 caretaker, 4 laborers, 2 Security Officers and 12 Casual Laborers

Funding for this Programme is mainly Internal Generated Fund (IGF) of the Assembly, DACF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from the 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
Statutory Meetings Organised	Availability of Minutes	Yes	Yes	N/A	N/A	N/A	N/A
PFM Meetings Organised	Number of Meetings organised	2	2	3	3	3	3
quarterly management meetings annually Organized	Number of quarterly meetings held	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	10 th January	11 th January	15 th January	15 th January	15 th January	15 th January
Police Station Constructed	Number of Police Stations Constructed	0	0	1	1	1	0
Area Councils Rehabilitated	Number of Area Councils Rehabilitated	1	1	2	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Supplies and Consumables Utilities Bills, Seminars/conferences, Donation, Contributions, Fuel/oil/lubricants, Maintenance/repairs, T&T, Accommodation, allowance etc.
Maintenance, Refurbishment. & Upgrading Of Existing Assets	Complete Rehab of D.A Hall Phase 1 at Saboba Rehab 2no. Area Councils at Kpalba and Demong
Security Management	Rehab 2 no. Bungalows at Saboba Construct 1 no. Police Station at Gbangbanpong
Protocol Services	
Administrative and Technical Meetings	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 (9) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from DACF, 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial Statement submitted.	Annual Financial Statement submitted by	15/2/2020	28/2/2021	28/2/2022	28/2/2023	28/2/2024	28/2/2025
Internal Generated Revenue Improved	% Improvement in IGF Generation	75	82	100	100	100	100
Revenue Improvement Plan Prepared	Revenue Plan prepared by	30 th 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
Revenue Mobilisation and Management	Service Subscription of Data MS
Procure Value Books	Procure 4 Motorbikes

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 five (5) officers are responsible for delivering the sub-Programme comprising of three (3) 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28 th Sept.	30 th October S.	30 th Sept.	30 th Sept.	30 th Sept.	30 th 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 PFM Act 2016	% expenditure kept within budget	100	100	100	100	100	100
Monitoring and Inspection of projects	Availability of Monitoring Reports	Yes	Yes	N/A	4N/A	N/A	N/A
Annual Progress Reports submitted to NDPC	Reports submitted by	10 th March	12 th February,	28 th February	28 th February	28 th February	28 th February

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 and Review	
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
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
Legislative Enactment and Oversight	

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-RFG, 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
Staff Appraised Annually	Number of staff appraisal conducted	43	51	75	80	85	90
Staff Capacities Built	Number of staff Trained	66	73	80	85	90	95

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 and is the Works Department that is in-charge of Infrastructural Management with four (4) Staff. Senior Technician Engineer, Assistant Architect, Works Forman and An Intern.

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 department 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, DACF-RFG, DACF Assembly and MPCF, Donors. 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, DACF-RFG, MPCF and Assembly's Internally Generated Funds and Donor which go 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Roads Rehabilitated/ Reshaped	Km's of feeder roads reshaped/rehabilitated	6	2.5	11.3	6	7	8
Boreholes, Drilled /Repaired and Water Systems Constructed	Number of Boreholes Drilled:	15	35	0	20	25	30
	Repaired:	16	10	38	45	50	55
	Number of Water System Constructed	0	0	1	1	1	1
Projects Inspected	% of Projects Inspected	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	
Acquisition of Movable and Immovable Asset	Complete Sitting and drilling of 30 no. Boreholes with hand-pumps District wide
	Construct Demon Limited Mechanized Borehole
	Repair 38 no. Boreholes- Distirctwide
	Reshaping of 5km Feeder Roads-Distirctwide
	Rehabilitate 2.5 Saboba-Boagbain Feeder Roads
	Rehab 3.0km Saboba-Boakoli Feeder Roads(Sand wining sites)
	Complete Rehab of 4.3km Wapuli-Chambong Feeder Roads
	Rehabilitation 1 number an earth dam at Nayili Sachido
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
	Inspection of Projects
Internal Management of the Organisation	

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, DACF-RFG, MPCF 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 1,035. Five from the Social Welfare & Community Development Department, 16 Environmental Health Units, 716 from Ghana Education Service, and 298 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,MPDACF,DACF-RFG and Assembly's Internally Generated Funds. The total Staff strengths of this programme is 716 with teacher population of 667 and 49 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Schools Constructed	Number Constructed	2	3	1	2	2	2
and Renovated	Number Renovated:	2	3	2	2	2	2
Metal Dual Desks supplied to Schools	Number of school furniture supplied	0	0	222	200	250	300
School Enrolment Increased at SHS	% Increases in enrolment	0.59	1	1.5	1.6	1.7	1.8
Students at Tertiary Level Sponsored	Number of Students Sponsored	61	55	70	80	90	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
Acquisition of Movables and Immovable Asset	Complete 1 no.6 units Girls Model Classroom Block at Saboba Hilltop
	Supply 422 Dual Desks to School-,222 Districtwide and 200 to Saboba Technical School
	Construct School Administration Block at EP SHS
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete Renovation of 1 no. 3 units Classroom Block with ancillary facilities at Chambong
	Complete Renovation of 10 units dormitory block at EP SHS
	Completion of community initiated 6-unit Atakpame classroom block at Njakundo
	Complete Rehabilitation 1 no. 3 units Classroom Block at Chambong
National Celebration	
Manpower Skills and Development	
Supervision and inspection of education Service delivery	

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 314(GHS has 298 and Environmental Health has 16). Funding for the delivery of this sub-Programme comes from DACF, MPCF, DACF-RFG 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Infant and Child Mortality Reduce	% reduction in Infant mortality	10	15	30	30	30	30
	% reduction in Maternal mortality	20	100	100	100	100	100
Constructed Health Infrastructure	No. of Health Facilities: Constructed	4	2	2	3	4	5
	Rehabilitated	-	-	1	2	3	4
Doctor to Patient Ration Reduced	Doctor to Patient Ratio	1:41,334	1:28,187	1:10,000	1:10,000	1:10000	1:10,000
OPD Attendance Increased	Number of OPD Attendance Increased	64,890	29,853	86,453	88,374	90,285	
Environmental sanitation Improved	Number Communities Declared ODF	46	41	60	70	80	90
	Number Toilet Facilities Constructed	0	0	2	2	2	2

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	
Public Health Services	
Environmental Sanitation Management	
Monitoring and Evaluation of Programmes and Projects	
Information, Education and Communication	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete Rehabilitation of Meat Shop
Acquisition Of Movables and Immovable Asset	Rehabilitate Kpalba Health Centre with Accommodation
	Complete Const. of Ambulance Stations at Saboba
	Construct Accommodation facility for Ambulance staff
	Construct 2no. Water Closet Public Toilet at Saboba and Gbangbanpong

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, DACF-PWD, DACF-Assembly and MPCF, DACF-RFG, Donors 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			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
Supported PwD	Number of beneficiaries	147	123	354	200	230	235
Sensitized Communities On The Effect Of Child Labour/Trafficking	Number of communities sensitized	16	6	25	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organisation	
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 carried by 19 staff; Agriculture department (17) 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, DACF, MPCF, DACF-RFG and other donor support funds such as AfDB, IFAD, and 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MSMEs Trained in Business Management Skills	Number Trained	90	55	200	250	300	350
Community-Based Skills Training Undertaken	Number of Communities	50	30	35	40	45	50
Electricity to Communities Extended	Number of Communities	1	1	2	3	4	5
Market Stores Construct and Renovated	Number of Stores Constructed:	0	0-	4	5	6	7
	Renovated:	0	0	10	12	14	16

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	
Manpower Skills and Development	
Acquisition Of Movables and Immovable Asset	Construct 1 no. 4 units Lockable Stores at Wapuli Markets
	Extend Electricity to 2 Communities
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitate 10 Lockable Market Stores and stalls
	Maintenance of Street Light

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 (17) officers with funding from the GoG ,DACF-Assembly, DACF-RFG,MPCF,DONOR and Assembly's support from the Internally Generated Fund ,CIDA and other Donors.. 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Field Demonstrations Conducted	Number of Field	15	18	20	22	25	27
	Number of farmers trained	596	830	930	1,000	1,200	1,400
National Farmers' Day Celebration Organised	Number of farmers awarded	22	25	25	30	35	40
Vaccinated Livestock and Poultry	Number of Cattle	2,252	1,775	2,200	2,400	2,500	2,600
	Number of Sheep	1,941	953	2,000	2,200	2,300	2,400
	Number of Goats	299	292	300	350	400	450

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	
Surveillance and Management of Diseases and Pests	
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	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovate District Agric Director's Bungalow

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 undertake 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

PROGRAMME5: 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			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fire Outbreaks Prevented	Number bush fire volunteers trained	30	40	50	60	70	75
	Number Fire Service Stations with Accommodation Constructed	0	0	1	0	0	0
Support victims of disaster	Number of victims supplied with relief items	40	50	50	40	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	Constructed Fire service station with Accommodation
Information ,Education and Communication	
Acquisition of Movable and immovable Asset	

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, GPSN, DACF, IGF of the Assembly. 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.

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	30	21	30	30	30	30
Re-afforestation	Number of Hectare	0	30	0	0	0	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Planting of 15 acre land with Cashew Trees
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	1,519,745		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	387,482		
140603 9.4 Upgrade infrastructure and retrofit industries to make them sustainable	0	140,787		
150101 Enhance business enabling environment	0	12,730		
150401 12.7 Promote public procurement practices that are sustainable	0	263,313		
150701 3.7 Promote good corporate governance	0	814,450		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
300101 2.a Increase investment to enhance agricultural productive capacity	0	317,105		
300102 6.1 Universal access to safe drinking water by 2030	0	544,021		
300103 6.2 Sanitation for all and no open defecation by 2030	0	258,257		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	1,206,508		
390202 11.2 Improve transport and road safety	0	574,261		
410101 Deepen political and administrative decentralisation	0	15,000		
410201 Improve decentralised planning	0	70,860		
410501 16.7 Ensure responsive, inclusive, participatory and quality decision-making	0	20,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	301,274		
520105 4.5 Eliminate gender disparities in education and ensure equal access to all levels	0	886,450		
520106 4.a Build and upgrade educational facilities to be child, disability & gender sensitive	0	237,363		
520301 17.3 Mobilize additional financial resources for development	8,817,836	20,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	696,305		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	106,568		
610102 5.1 End all forms of discrimination against women and girls	0	12,603		

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>
620101 1.3 Implement appropriate Social Protection Systems & measures	0	34,354		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	300,040		
640202 8.5 Achieve full and productive employment and decent work for all	0	58,359		
Grand Total €	8,817,836	8,817,836	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
336 01 01 001 28				
Central Administration, Administration (Assembly Office),	7,630,813.63	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	5,037.00	0.00	0.00	0.00
1412022 Property Rate	3,915.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,122.00	0.00	0.00	0.00
Sales of goods and services	41,615.00	0.00	0.00	0.00
1423002 Livestock / Kraals	41,615.00	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
Sales of goods and services	63,889.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,600.00	0.00	0.00	0.00
1422016 Lotto Operators	900.00	0.00	0.00	0.00
1422017 Hotel / Night Club	420.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,300.00	0.00	0.00	0.00
1422024 Private Education Int.	0.00	0.00	0.00	0.00
1422044 Financial Institutions	750.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	144.00	0.00	0.00	0.00
1422082 Sand Winning Permit	1,500.00	0.00	0.00	0.00
1422109 Restaurant License	0.00	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	520.00	0.00	0.00	0.00
1423487 Sales of Livestock & Feeds	8,055.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines				
Fines, penalties, and forfeits	3,190.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	550.00	0.00	0.00	0.00
1430015 Fines for tree felling	2,640.00	0.00	0.00	0.00
1430017 Confiscated Assets	0.00	0.00	0.00	0.00
<i>Output</i> 0004 License				
Property income [GFS]	6,750.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1415015 Guest Houses	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1415029 Hiring of chairs, tables & canopies/Video Camera	250.00	0.00	0.00	0.00
Sales of goods and services	39,560.00	0.00	0.00	0.00
1422002 Herbalist License	1,800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,900.00	0.00	0.00	0.00
1422017 Hotel / Night Club	400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	250.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	600.00	0.00	0.00	0.00
1422033 Stores	4,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,750.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	560.00	0.00	0.00	0.00
1422061 Susu Operators	600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,600.00	0.00	0.00	0.00
1422082 Sand Winning Permit	2,000.00	0.00	0.00	0.00
1422109 Restaurant License	300.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent				
Property income [GFS]	23,800.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	9,100.00	0.00	0.00	0.00
1415052 Rental of Store	14,700.00	0.00	0.00	0.00
<i>Output</i> 0006 Land and Consession				
Property income [GFS]	10,195.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,750.00	0.00	0.00	0.00
1412005 Registration of Plot	35.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,410.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	0.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
Non-Performing Assets Recoveries	1,329.90	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,329.90	0.00	0.00	0.00
<i>Output</i> 0009 GoG-CENTRAL ADMINISTRATION				
From foreign governments(Current)	4,635,333.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	614,016.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,380,655.08	0.00	0.00	0.00
1331003 DACF - MP	634,225.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	6,437.00	0.00	0.00	0.00
<i>Output</i> 0010 GoG-AGRIC				
From foreign governments(Current)	528,311.09	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	358,728.09	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331008 Other Donors Support Transfers	119,261.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,322.00	0.00	0.00	0.00
Output 0011 GoG-ENVIRONMENTAL HEALTH				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	325,089.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	258,642.76	0.00	0.00	0.00
1331008 Other Donors Support Transfers	66,447.00	0.00	0.00	0.00
Output 0012 GoG-SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				
From foreign governments(Current)	518,365.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	135,198.00	0.00	0.00	0.00
1331002 DACF - Assembly	300,040.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	70,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,127.00	0.00	0.00	0.00
Output 0013 GoG-DWD				
From foreign governments(Current)	83,163.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	69,586.79	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,577.00	0.00	0.00	0.00
Output 0014 DACF-RFG				
From foreign governments(Current)	45,859.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
Output 0015 GPSN				
From foreign governments(Current)	1,236,651.01	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,236,651.01	0.00	0.00	0.00
Output 0016 OTHER DONOR				
From foreign governments(Current)	62,675.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	62,675.00	0.00	0.00	0.00
Output 0017 SIF				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	7,630,813.63	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Saboba District - Saboba	0	0	8,817,836	12,382,695	15,855,502
GOG Sources	0	0	1,518,701	1,559,880	1,581,438
Management and Administration	0	0	620,516	629,053	631,563
Infrastructure Delivery and Management	0	0	82,164	87,886	93,138
Social Services Delivery	0	0	406,968	420,279	424,366
Economic Development	0	0	409,053	422,662	432,372
IGF Sources	0	0	196,185	302,828	328,895
Management and Administration	0	0	135,200	193,009	168,706
Infrastructure Delivery and Management	0	0	2	3	4
Social Services Delivery	0	0	7,243	11,386	15,684
Economic Development	0	0	4,730	6,610	9,130
Environmental and Sanitation Management	0	0	49,010	91,820	135,370
DACF MP Sources	0	0	634,225	1,016,283	1,392,730
Management and Administration	0	0	71,800	87,300	99,788
Infrastructure Delivery and Management	0	0	75,000	126,667	180,117
Social Services Delivery	0	0	224,825	406,316	583,586
Economic Development	0	0	162,000	288,000	418,140
Environmental and Sanitation Management	0	0	100,600	108,000	111,100
DACF ASSEMBLY Sources	0	0	3,363,953	5,120,534	6,961,941
Management and Administration	0	0	918,983	1,275,265	1,671,576
Infrastructure Delivery and Management	0	0	867,119	1,273,687	1,713,089
Social Services Delivery	0	0	951,852	1,710,796	2,470,749
Economic Development	0	0	401,809	559,205	723,767
Environmental and Sanitation Management	0	0	224,190	301,581	382,761
DACF PWD Sources	0	0	300,040	462,770	508,737
Social Services Delivery	0	0	300,040	462,770	508,737
CIDA Sources	0	0	119,261	135,480	153,216
Economic Development	0	0	119,261	135,480	153,216
DONOR POOLED Sources	0	0	20,000	24,000	26,260
Management and Administration	0	0	20,000	24,000	26,260
UNICEF Sources	0	0	136,445	173,536	214,232
Social Services Delivery	0	0	70,000	91,019	115,602
Environmental and Sanitation Management	0	0	66,445	82,517	98,630
DDF Sources	0	0	1,187,906	2,153,166	3,149,610
Management and Administration	0	0	45,859	48,725	52,107
Social Services Delivery	0	0	945,087	1,760,756	2,602,189
Economic Development	0	0	129,980	209,725	292,365
Environmental and Sanitation Management	0	0	66,980	133,960	202,949

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	8,817,836	12,382,695	15,855,502

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Saboba District - Saboba	0	0	0	8,817,836	12,382,695	15,855,502
Management and Administration	0	0	0	1,812,358	2,257,352	2,650,000
SP1.1: General Administration	0	0	0	1,290,707	1,685,494	2,036,012
21 Compensation of employees [GFS]	0	0	0	360,657	364,263	364,263
211 Wages and salaries [GFS]	0	0	0	360,657	364,263	364,263
21110 Established Position	0	0	0	338,584	341,970	341,970
21112 Wages and salaries in cash [GFS]	0	0	0	22,073	22,294	22,294
22 Use of goods and services	0	0	0	387,230	451,400	442,033
221 Use of goods and services	0	0	0	387,230	451,400	442,033
22101 Materials - Office Supplies	0	0	0	95,110	138,495	99,420
22105 Travel - Transport	0	0	0	139,120	125,275	118,877
22106 Repairs - Maintenance	0	0	0	54,400	68,000	82,416
22107 Training - Seminars - Conferences	0	0	0	69,800	84,830	100,111
22109 Special Services	0	0	0	28,800	34,800	41,208
28 Other expense	0	0	0	90,000	75,600	82,719
282 Miscellaneous other expense	0	0	0	90,000	75,600	82,719
28210 General Expenses	0	0	0	90,000	75,600	82,719
31 Non Financial Assets	0	0	0	452,820	794,230	1,146,997
311 Fixed assets	0	0	0	452,820	794,230	1,146,997
31111 Dwellings	0	0	0	112,821	169,232	227,899
31112 Nonresidential buildings	0	0	0	339,999	624,998	919,098
SP1.2: Finance and Revenue Mobilization	0	0	0	167,976	196,740	213,207
21 Compensation of employees [GFS]	0	0	0	112,376	113,500	113,500
211 Wages and salaries [GFS]	0	0	0	112,376	113,500	113,500
21110 Established Position	0	0	0	112,376	113,500	113,500
22 Use of goods and services	0	0	0	35,600	58,240	69,407
221 Use of goods and services	0	0	0	35,600	58,240	69,407
22101 Materials - Office Supplies	0	0	0	14,000	27,600	30,300
22105 Travel - Transport	0	0	0	4,800	6,240	6,787
22107 Training - Seminars - Conferences	0	0	0	2,400	2,800	3,232
22108 Consulting Services	0	0	0	14,400	21,600	29,088
31 Non Financial Assets	0	0	0	20,000	25,000	30,300
311 Fixed assets	0	0	0	20,000	25,000	30,300
31121 Transport equipment	0	0	0	20,000	25,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	230,981	244,093	261,268
21 Compensation of employees [GFS]	0	0	0	140,121	141,523	141,523
211 Wages and salaries [GFS]	0	0	0	140,121	141,523	141,523
21110 Established Position	0	0	0	140,121	141,523	141,523
22 Use of goods and services	0	0	0	90,860	102,570	119,746
221 Use of goods and services	0	0	0	90,860	102,570	119,746
22101 Materials - Office Supplies	0	0	0	21,660	16,370	17,938
22105 Travel - Transport	0	0	0	35,600	37,600	39,592
22107 Training - Seminars - Conferences	0	0	0	23,600	28,600	31,916
22111 Other Charges - Fees	0	0	0	10,000	20,000	30,300

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP1.4: Legislative Oversights	0	0	0	25,900	26,159	26,159
21 Compensation of employees [GFS]	0	0	0	25,900	26,159	26,159
212 Social contributions [GFS]	0	0	0	25,900	26,159	26,159
21210 Actual social contributions [GFS]	0	0	0	25,900	26,159	26,159
SP1.5: Human Resource Management	0	0	0	96,794	104,867	113,354
21 Compensation of employees [GFS]	0	0	0	22,935	23,164	23,164
211 Wages and salaries [GFS]	0	0	0	22,935	23,164	23,164
21110 Established Position	0	0	0	22,935	23,164	23,164
22 Use of goods and services	0	0	0	19,000	22,178	25,609
221 Use of goods and services	0	0	0	19,000	22,178	25,609
22101 Materials - Office Supplies	0	0	0	800	1,067	1,347
22106 Repairs - Maintenance	0	0	0	600	900	1,212
22107 Training - Seminars - Conferences	0	0	0	17,600	20,211	23,051
26 Grants	0	0	0	45,859	48,725	52,107
263 To other general government units	0	0	0	45,859	48,725	52,107
26321 Capital Transfers	0	0	0	45,859	48,725	52,107
27 Social benefits [GFS]	0	0	0	9,000	10,800	12,474
273 Employer social benefits	0	0	0	9,000	10,800	12,474
27311 Employer Social Benefits - Cash	0	0	0	9,000	10,800	12,474
Infrastructure Delivery and Management	0	0	0	1,291,298	1,782,363	2,291,490
SP2.1 Physical and Spatial Planning	0	0	0	60,000	75,000	90,900
22 Use of goods and services	0	0	0	60,000	75,000	90,900
221 Use of goods and services	0	0	0	60,000	75,000	90,900
22109 Special Services	0	0	0	60,000	75,000	90,900
SP2.2 Infrastructure Development	0	0	0	1,231,298	1,707,363	2,200,590
21 Compensation of employees [GFS]	0	0	0	69,587	70,283	70,283
211 Wages and salaries [GFS]	0	0	0	69,587	70,283	70,283
21110 Established Position	0	0	0	69,587	70,283	70,283
22 Use of goods and services	0	0	0	166,523	240,647	319,686
221 Use of goods and services	0	0	0	166,523	240,647	319,686
22101 Materials - Office Supplies	0	0	0	135,444	204,041	275,364
22105 Travel - Transport	0	0	0	31,079	36,606	44,322
26 Grants	0	0	0	90,000	180,000	272,700
263 To other general government units	0	0	0	90,000	180,000	272,700
26321 Capital Transfers	0	0	0	90,000	180,000	272,700
31 Non Financial Assets	0	0	0	905,188	1,216,433	1,537,921
311 Fixed assets	0	0	0	905,188	1,216,433	1,537,921
31113 Other structures	0	0	0	480,214	585,977	691,630
31131 Infrastructure Assets	0	0	0	424,974	630,456	846,292
Social Services Delivery	0	0	0	2,906,014	4,863,322	6,720,913
SP3.1 Education and Youth Development	0	0	0	1,238,382	2,259,896	3,279,675

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	37,569	37,945	37,945
211 Wages and salaries [GFS]	0	0	0	37,569	37,945	37,945
21110 Established Position	0	0	0	37,569	37,945	37,945
22 Use of goods and services	0	0	0	77,000	149,300	183,416
221 Use of goods and services	0	0	0	77,000	149,300	183,416
22101 Materials - Office Supplies	0	0	0	30,000	40,000	50,500
22105 Travel - Transport	0	0	0	7,000	9,300	11,716
22109 Special Services	0	0	0	40,000	100,000	121,200
31 Non Financial Assets	0	0	0	1,123,813	2,072,651	3,058,314
311 Fixed assets	0	0	0	1,123,813	2,072,651	3,058,314
31112 Nonresidential buildings	0	0	0	995,140	1,919,991	2,873,290
31131 Infrastructure Assets	0	0	0	128,673	152,660	185,024
SP3.2 Health Delivery	0	0	0	954,948	1,570,392	2,202,470
21 Compensation of employees [GFS]	0	0	0	258,643	261,229	261,229
211 Wages and salaries [GFS]	0	0	0	258,643	261,229	261,229
21110 Established Position	0	0	0	258,643	261,229	261,229
22 Use of goods and services	0	0	0	60,866	120,732	182,404
221 Use of goods and services	0	0	0	60,866	120,732	182,404
22101 Materials - Office Supplies	0	0	0	42,047	84,094	127,402
22105 Travel - Transport	0	0	0	2,000	3,000	4,040
22107 Training - Seminars - Conferences	0	0	0	16,819	33,638	50,962
26 Grants	0	0	0	50,000	100,000	151,500
263 To other general government units	0	0	0	50,000	100,000	151,500
26321 Capital Transfers	0	0	0	50,000	100,000	151,500
31 Non Financial Assets	0	0	0	585,439	1,088,431	1,607,337
311 Fixed assets	0	0	0	585,439	1,088,431	1,607,337
31111 Dwellings	0	0	0	281,978	563,956	854,393
31112 Nonresidential buildings	0	0	0	303,461	524,475	752,943
SP3.3 Social Welfare and Community Development	0	0	0	712,684	1,033,035	1,238,768
21 Compensation of employees [GFS]	0	0	0	97,629	98,605	98,605
211 Wages and salaries [GFS]	0	0	0	97,629	98,605	98,605
21110 Established Position	0	0	0	97,629	98,605	98,605
22 Use of goods and services	0	0	0	137,628	203,129	268,155
221 Use of goods and services	0	0	0	137,628	203,129	268,155
22101 Materials - Office Supplies	0	0	0	97,609	151,124	209,129
22105 Travel - Transport	0	0	0	14,584	22,716	25,551
22107 Training - Seminars - Conferences	0	0	0	25,435	29,289	33,475
26 Grants	0	0	0	40,000	80,000	121,200
263 To other general government units	0	0	0	40,000	80,000	121,200
26321 Capital Transfers	0	0	0	40,000	80,000	121,200
27 Social benefits [GFS]	0	0	0	15,750	24,750	27,270
273 Employer social benefits	0	0	0	15,750	24,750	27,270
27311 Employer Social Benefits - Cash	0	0	0	15,750	24,750	27,270

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	385,677	572,550	650,817
282 Miscellaneous other expense	0	0	0	385,677	572,550	650,817
28210 General Expenses	0	0	0	385,677	572,550	650,817
31 Non Financial Assets	0	0	0	36,000	54,000	72,720
311 Fixed assets	0	0	0	36,000	54,000	72,720
31121 Transport equipment	0	0	0	36,000	54,000	72,720
Economic Development	0	0	0	1,236,833	1,641,682	2,059,290
SP4.1 Trade, Tourism and Industrial development	0	0	0	540,999	870,020	1,211,587
22 Use of goods and services	0	0	0	58,730	74,610	91,950
221 Use of goods and services	0	0	0	58,730	74,610	91,950
22101 Materials - Office Supplies	0	0	0	1,080	1,260	1,454
22105 Travel - Transport	0	0	0	300	300	404
22106 Repairs - Maintenance	0	0	0	56,000	72,000	88,880
22107 Training - Seminars - Conferences	0	0	0	1,350	1,050	1,212
25 Subsidies	0	0	0	10,000	20,000	30,300
251 To public corporations	0	0	0	10,000	20,000	30,300
25121	0	0	0	10,000	20,000	30,300
31 Non Financial Assets	0	0	0	472,269	775,410	1,089,336
311 Fixed assets	0	0	0	472,269	775,410	1,089,336
31113 Other structures	0	0	0	207,767	326,406	449,495
31131 Infrastructure Assets	0	0	0	264,502	449,004	639,841
SP4.2 Agricultural Development	0	0	0	695,833	771,662	847,703
21 Compensation of employees [GFS]	0	0	0	358,728	362,315	362,315
211 Wages and salaries [GFS]	0	0	0	358,728	362,315	362,315
21110 Established Position	0	0	0	358,728	362,315	362,315
22 Use of goods and services	0	0	0	246,585	294,827	345,482
221 Use of goods and services	0	0	0	246,585	294,827	345,482
22101 Materials - Office Supplies	0	0	0	105,950	143,943	183,754
22102 Utilities	0	0	0	8,555	11,574	14,739
22105 Travel - Transport	0	0	0	74,080	78,310	82,349
22109 Special Services	0	0	0	55,000	55,000	55,550
22113	0	0	0	3,000	6,000	9,090
25 Subsidies	0	0	0	24,000	48,000	72,720
251 To public corporations	0	0	0	24,000	48,000	72,720
25121	0	0	0	24,000	48,000	72,720
31 Non Financial Assets	0	0	0	66,520	66,520	67,185
311 Fixed assets	0	0	0	66,520	66,520	67,185
31111 Dwellings	0	0	0	66,520	66,520	67,185
Environmental and Sanitation Management	0	0	0	1,571,333	1,837,976	2,133,809
SP5.1 Disaster prevention and Management	0	0	0	142,400	129,600	117,362
22 Use of goods and services	0	0	0	2,400	3,600	4,242
221 Use of goods and services	0	0	0	2,400	3,600	4,242
22107 Training - Seminars - Conferences	0	0	0	2,400	3,600	4,242

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	140,000	126,000	113,120
282 Miscellaneous other expense	0	0	0	140,000	126,000	113,120
28210 General Expenses	0	0	0	140,000	126,000	113,120
SP5.2 Natural Resource Conservation	0	0	0	1,428,933	1,708,376	2,016,447
22 Use of goods and services	0	0	0	268,315	380,778	506,924
221 Use of goods and services	0	0	0	268,315	380,778	506,924
22101 Materials - Office Supplies	0	0	0	74,270	133,861	210,535
22105 Travel - Transport	0	0	0	35,040	41,752	48,003
22107 Training - Seminars - Conferences	0	0	0	159,005	205,165	248,385
31 Non Financial Assets	0	0	0	1,160,618	1,327,598	1,509,524
311 Fixed assets	0	0	0	1,160,618	1,327,598	1,509,524
31113 Other structures	0	0	0	166,980	333,960	505,949
31131 Infrastructure Assets	0	0	0	993,638	993,638	1,003,574
Grand Total	0	0	0	8,817,836	12,382,695	15,855,502

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 620,516
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816001	Saboba - Saboba	

			Compensation of employees [GFS]	614,016
Objective	000000	Compensation of Employees		614,016
Program	91001	Management and Administration		614,016
Sub-Program	91001001	SP1.1: General Administration		338,584
Operation	000000		0.0 0.0 0.0	338,584

Wages and salaries [GFS]			338,584	
2111001 Established Post			338,584	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	112,376	
Operation	000000		0.0 0.0 0.0	112,376

Wages and salaries [GFS]			112,376	
2111001 Established Post			112,376	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	140,121	
Operation	000000		0.0 0.0 0.0	140,121

Wages and salaries [GFS]			140,121	
2111001 Established Post			140,121	
Sub-Program	91001005	SP1.5: Human Resource Management	22,935	
Operation	000000		0.0 0.0 0.0	22,935

Wages and salaries [GFS]			22,935
2111001 Established Post			22,935

			Use of goods and services	6,500
Objective	150401	12.7 From public procurement practices that are sustainable		6,500
Program	91001	Management and Administration		6,500
Sub-Program	91001005	SP1.5: Human Resource Management		6,500
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,500

Use of goods and services			6,500
2210102 Office Facilities, Supplies and Accessories			800
2210623 Maintenance of Office Equipment			600
2210710 Staff Development			5,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 135,200
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816001	Saboba - Saboba	

			Compensation of employees [GFS]	25,900
Objective	000000	Compensation of Employees		25,900
Program	91001	Management and Administration		25,900
Sub-Program	91001004	SP1.4: Legislative Oversight		25,900
Operation	000000		0.0 0.0 0.0	25,900

Social contributions [GFS]			25,900
2121004 End of Service Benefit (ESB/Ex-Gratia)			25,900

			Use of goods and services	106,300
--	--	--	---------------------------	---------

Objective	000000	Compensation of Employees		25,600
Program	91001	Management and Administration		25,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,600
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,600

Use of goods and services			25,600
2210111 Other Office Materials and Consumables			400
2210122 Value Books			3,600
2210511 Local travel cost			4,800
2210711 Public Education and Sensitization			2,400
2210804 Contract appointments			14,400

Objective	150401	12.7 From public procurement practices that are sustainable		16,400
Program	91001	Management and Administration		16,400
Sub-Program	91001001	SP1.1: General Administration		16,400

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,200
-----------	--------	---	-------------	--------

Use of goods and services			13,200	
2210102 Office Facilities, Supplies and Accessories			13,200	
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	3,200

Use of goods and services			3,200
2210614 Traditional Authority Property			3,200

Objective	150701	13.7 Promote good corporate governance		60,140
Program	91001	Management and Administration		60,140
Sub-Program	91001001	SP1.1: General Administration		60,140

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	2,400
-----------	--------	---	-------------	-------

Use of goods and services			2,400	
2210902 Official Celebrations			2,400	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	1,720

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					1,720	
2210103 Refreshment Items					720	
2210503 Fuel and Lubricants - Official Vehicles					1,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,700
Use of goods and services					9,700	
2210103 Refreshment Items					1,200	
2210113 Feeding Cost					1,500	
2210510 Other Night allowances					5,000	
2210511 Local travel cost					2,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	22,400
Use of goods and services					22,400	
2210103 Refreshment Items					2,400	
2210113 Feeding Cost					3,000	
2210510 Other Night allowances					7,400	
2210511 Local travel cost					8,000	
2210711 Public Education and Sensitization					1,600	
Operation	910806	910806 - Security management	1.0	1.0	1.0	23,920
Use of goods and services					23,920	
2210103 Refreshment Items					2,800	
2210113 Feeding Cost					5,400	
2210510 Other Night allowances					9,000	
2210511 Local travel cost					5,320	
2210711 Public Education and Sensitization					1,400	
Objective	410201	Improve decentralised planning				4,160
Program	91001	Management and Administration				4,160
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				4,160
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	4,160
Use of goods and services					4,160	
2210103 Refreshment Items					960	
2210113 Feeding Cost					1,200	
2210511 Local travel cost					1,600	
2210711 Public Education and Sensitization					400	
Social benefits [GFS]					3,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001005	SP1.5: Human Resource Management				3,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Employer social benefits					3,000	
2731102 Staff Welfare Expenses					3,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GH¢)	
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	0816001	Saboba - Saboba				
					Total By Fund Source	
					71,800	
Use of goods and services					31,800	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			28,800	
Program	91001	Management and Administration			28,800	
Sub-Program	91001001	SP1.1: General Administration			28,800	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	28,800
Use of goods and services					28,800	
2210614 Traditional Authority Property					28,800	
Objective	150701	3.7 Promote good corporate governance			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001001	SP1.1: General Administration			3,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210902 Official Celebrations					3,000	
Other expense					40,000	
Objective	150701	3.7 Promote good corporate governance			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001001	SP1.1: General Administration			40,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
Miscellaneous other expense					40,000	
2821009 Donations					20,000	
2821010 Contributions					20,000	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	956,123
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0816001	Saboba - Saboba		

Compensation of employees [GFS]				22,073
Objective	000000	Compensation of Employees		22,073
Program	91001	Management and Administration		22,073
Sub-Program	91001001	SP1.1: General Administration		22,073
Operation	000000		0.0 0.0 0.0	22,073

Wages and salaries [GFS]				22,073
2111243 Transfer Grants				22,073

Use of goods and services 368,090

Objective	000000	Compensation of Employees		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
2210114 Rations				10,000

Objective	150401	12.7 Prom public procuremnt practices that are sustainable		55,400
Program	91001	Management and Administration		55,400
Sub-Program	91001001	SP1.1: General Administration		55,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	33,000

Use of goods and services				33,000
2210102 Office Facilities, Supplies and Accessories				33,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	22,400

Use of goods and services				22,400
2210614 Traditional Authority Property				22,400

Objective	150701	13.7 Promote good corporate governance		208,490
Program	91001	Management and Administration		208,490
Sub-Program	91001001	SP1.1: General Administration		208,490
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210902 Official Celebrations				3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	22,320

Use of goods and services				22,320
2210103 Refreshment Items				720
2210113 Feeding Cost				1,200
2210901 Service of the State Protocol				20,400

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	26,550
Use of goods and services				26,550
2210103 Refreshment Items				1,800
2210113 Feeding Cost				2,250
2210510 Other Night allowances				15,000
2210511 Local travel cost				7,500
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	61,400
Use of goods and services				61,400
2210103 Refreshment Items				7,200
2210113 Feeding Cost				9,000
2210510 Other Night allowances				24,000
2210511 Local travel cost				18,000
2210711 Public Education and Sensitization				3,200
Operation	910806	910806 - Security management	1.0 1.0 1.0	65,220
Use of goods and services				65,220
2210103 Refreshment Items				4,320
2210113 Feeding Cost				5,400
2210510 Other Night allowances				9,900
2210511 Local travel cost				27,000
2210711 Public Education and Sensitization				18,600
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Objective	410201	Improve decentralised planning		66,700
Program	91001	Management and Administration		66,700
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		66,700
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	66,700
Use of goods and services				66,700
2210101 Printed Material and Stationery				3,300
2210103 Refreshment Items				7,200
2210113 Feeding Cost				9,000
2210509 Other Travel and Transportation				4,000
2210511 Local travel cost				30,000
2210711 Public Education and Sensitization				3,200
2211199 Other Charges and Fees Control Account				10,000
Objective	540202	18.5 Achieve full and prtive employment and decent work for all		12,500
Program	91001	Management and Administration		12,500
Sub-Program	91001005	SP1.5: Human Resource Management		12,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					12,500	
2210710	Staff Development				12,500	
Social benefits [GFS]					6,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001005	SP1.5: Human Resource Management			6,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,000
Employer social benefits					6,000	
2731102	Staff Welfare Expenses				6,000	
Other expense					50,000	
Objective	150701	3.7 Promote good corporate governance			50,000	
Program	91001	Management and Administration			50,000	
Sub-Program	91001001	SP1.1: General Administration			50,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821009	Donations				30,000	
2821010	Contributions				20,000	
Non Financial Assets					509,960	
Objective	150701	3.7 Promote good corporate governance			489,960	
Program	100000				37,140	
Sub-Program	91001001				37,140	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	37,140
Fixed assets					37,140	
3111204	Office Buildings				37,140	
Program	91001	Management and Administration			452,820	
Sub-Program	91001001	SP1.1: General Administration			452,820	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	222,820
Fixed assets					222,820	
3111153	WIP - Bungalows/Flats				112,821	
3111255	WIP - Office Buildings				109,999	
Project	910806	910806 - Security management	1.0	1.0	1.0	230,000
Fixed assets					230,000	
3111204	Office Buildings				230,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			20,000	
Project	911651	911651 - Revenue Collection	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3112105	Motor Bike, bicycles				20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source		20,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services					20,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711	Public Education and Sensitization				20,000	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source		45,859	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0816001	Saboba - Saboba				
Grants					45,859	
Objective	640202	18.5 Achieve full and prtitive employment and decent work for all			45,859	
Program	91001	Management and Administration			45,859	
Sub-Program	91001005	SP1.5: Human Resource Management			45,859	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,859
To other general government units					45,859	
2632104	DDF Capacity Building Grants for Capital Expense				45,859	
Total Cost Centre					1,849,498	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 4,200
Function Code	70980	Education n.e.c		
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				4,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,200
Program	91003	Social Services Delivery		4,200
Sub-Program	91003001	SP3.1 Education and Youth Development		2,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210511 Local travel cost				2,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210117 Teaching and Learning Materials				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 174,825
Function Code	70980	Education n.e.c		
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Grants				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	91003003	SP3.3 Social Welfare and Community 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
To other general government units				40,000
2632102 MP's capital development projects				40,000
Other expense				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
Non Financial Assets				54,825
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		54,825
Program	91003	Social Services Delivery		54,825
Sub-Program	91003001	SP3.1 Education and Youth Development		54,825
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	54,825
Fixed assets				54,825
3111256 WIP - School Buildings				54,825

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70980	Education n.e.c	781,414
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			109,847
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	109,847
Program	91003	Social Services Delivery	109,847
Sub-Program	91003001	SP3.1 Education and Youth Development	44,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000
Use of goods and services			30,000
2210902 Official Celebrations			30,000
Operation	910402	910402 - Supervision and Inspection of Education Delivery	4,800
Use of goods and services			4,800
2210511 Local travel cost			4,800
Operation	910403	910403 - Development of youth, sports and culture	10,000
Use of goods and services			10,000
2210118 Sports, Recreational and Cultural Materials			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	65,047
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	65,047
Use of goods and services			65,047
2210108 Construction Material			42,047
2210115 Textbooks and Library Books			15,000
2210117 Teaching and Learning Materials			8,000

			Amount (GH¢)
Other expense			67,227
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	67,227
Program	91003	Social Services Delivery	67,227
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	67,227
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	67,227
Miscellaneous other expense			67,227
2821019 Scholarship and Bursaries			67,227

			Amount (GH¢)
Non Financial Assets			604,340
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	421,802
Program	91003	Social Services Delivery	421,802
Sub-Program	91003001	SP3.1 Education and Youth Development	421,802
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	421,802
Fixed assets			421,802
3111256 WIP - School Buildings			355,757
3113108 Furniture & Fittings			66,045

			Amount (GH¢)
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	182,538
Program	91003	Social Services Delivery	182,538
Sub-Program	91003001	SP3.1 Education and Youth Development	182,538
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	182,538

Fixed assets			182,538
3111256 WIP - School Buildings			182,538

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70980	Education n.e.c	464,648
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Non Financial Assets			464,648
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	464,648
Program	91003	Social Services Delivery	464,648
Sub-Program	91003001	SP3.1 Education and Youth Development	464,648
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	464,648

Fixed assets			464,648
3111205 School Buildings			402,020
3113108 Furniture & Fittings			62,628

Total Cost Centre			1,425,087
--------------------------	--	--	------------------

Total Cost Centre 696,305

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							Total By Fund Source 258,643
Function Code	70740	Public health services							
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern							
Location Code	0816001	Saboba - Saboba							

Compensation of employees [GFS] 258,643

Objective	000000	Compensation of Employees							258,643
Program	91003	Social Services Delivery							258,643
Sub-Program	91003002	SP3.2 Health Delivery							258,643
Operation	000000				0.0	0.0	0.0		258,643

Wages and salaries [GFS] 258,643
 2111001 Established Post 258,643

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source 46,610
Function Code	70740	Public health services							
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern							
Location Code	0816001	Saboba - Saboba							

Use of goods and services 6,400

Objective	500103	6.2 Sanitation for all and no open defecation by 2030							4,000
Program	91005	Environmental and Sanitation Management							4,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation							4,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0		4,000

Use of goods and services 4,000
 2210711 Public Education and Sensitization 4,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030							2,400
Program	91005	Environmental and Sanitation Management							2,400
Sub-Program	91005002	SP5.2 Natural Resource Conservation							2,400
Operation	910503	910503 - Public Health services			1.0	1.0	1.0		2,400

Use of goods and services 2,400
 2210511 Local travel cost 2,400

Non Financial Assets 40,210

Objective	500103	6.2 Sanitation for all and no open defecation by 2030							40,210
Program	91005	Environmental and Sanitation Management							40,210
Sub-Program	91005002	SP5.2 Natural Resource Conservation							40,210
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		40,210

Fixed assets 40,210
 3111303 Toilets 40,210

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	70740	Public health services	30,600
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	30,600
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,600
Program	91005	Environmental and Sanitation Management		30,600
Sub-Program	91005002	SP5.2 Natural Resource Conservation		30,600
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,600

Use of goods and services				30,600
2210711		Public Education and Sensitization		30,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	154,190
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	94,400
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711		Public Education and Sensitization		30,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		64,400
Program	91005	Environmental and Sanitation Management		64,400
Sub-Program	91005002	SP5.2 Natural Resource Conservation		64,400
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	64,400

Use of goods and services				64,400
2210114		Rations		14,000
2210711		Public Education and Sensitization		50,400

			Non Financial Assets	59,790
--	--	--	----------------------	--------

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		59,790
Program	91005	Environmental and Sanitation Management		59,790
Sub-Program	91005002	SP5.2 Natural Resource Conservation		59,790
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	59,790

Fixed assets				59,790
3111303		Toilets		59,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	66,445
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	66,445
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		57,277
Program	91005	Environmental and Sanitation Management		57,277
Sub-Program	91005002	SP5.2 Natural Resource Conservation		57,277
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,176

Use of goods and services				2,176
2210710		Staff Development		2,176
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	32,661

Use of goods and services				32,661
2210711		Public Education and Sensitization		32,661
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	22,440

Use of goods and services				22,440
2210502		Maintenance and Repairs - Official Vehicles		8,400
2210511		Local travel cost		14,040

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		9,168
Program	91005	Environmental and Sanitation Management		9,168
Sub-Program	91005002	SP5.2 Natural Resource Conservation		9,168
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	9,168

Use of goods and services				9,168
2210711		Public Education and Sensitization		9,168

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	66,980
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816001	Saboba - Saboba	

			Non Financial Assets	66,980
--	--	--	----------------------	--------

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		66,980
Program	91005	Environmental and Sanitation Management		66,980
Sub-Program	91005002	SP5.2 Natural Resource Conservation		66,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	66,980

Fixed assets				66,980
3111303		Toilets		66,980

			Total Cost Centre	623,468
--	--	--	-------------------	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 409,053
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Compensation of employees [GFS]			358,728
Objective	000000	Compensation of Employees	358,728
Program	91004	Economic Development	358,728
Sub-Program	91004002	SP4.2 Agricultural Development	358,728
Operation	000000		358,728

Wages and salaries [GFS]			358,728
2111001 Established Post			358,728

			Amount (GH¢)
Use of goods and services			50,325
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	50,325
Program	91004	Economic Development	50,325
Sub-Program	91004002	SP4.2 Agricultural Development	50,325
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,758

Use of goods and services			25,758
2210101 Printed Material and Stationery			7,548
2210102 Office Facilities, Supplies and Accessories			9,655
2210201 Electricity charges			2,516
2210202 Water			1,007
2210502 Maintenance and Repairs - Official Vehicles			5,032
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	8,580

Use of goods and services			8,580
2210103 Refreshment Items			2,340
2210511 Local travel cost			6,240
Operation	910301	910301 - Extension Services	8,800

Use of goods and services			8,800
2210103 Refreshment Items			2,400
2210511 Local travel cost			6,400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	2,687

Use of goods and services			2,687
2210511 Local travel cost			2,687
Operation	910304	910304 - Agricultural Research and Demonstration Farms	4,500

Use of goods and services			4,500
2210114 Rations			4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			2,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	910301	910301 - Extension Services	2,000

Use of goods and services			2,000
2210108 Construction Material			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 32,000
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			20,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004002	SP4.2 Agricultural Development	20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000

Use of goods and services			20,000
2210902 Official Celebrations			20,000

			Amount (GH¢)
Subsidies			12,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	12,000
Program	91004	Economic Development	12,000
Sub-Program	91004002	SP4.2 Agricultural Development	12,000
Operation	910301	910301 - Extension Services	12,000

To public corporations			12,000
2512107 DISTRICT/REGIONAL SUPPORT			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 113,520
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			35,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	35,000
Program	91004	Economic Development	35,000
Sub-Program	91004002	SP4.2 Agricultural Development	35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	35,000

Use of goods and services			35,000
2210902 Official Celebrations			35,000

			Amount (GH¢)
Subsidies			12,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	12,000
Program	91004	Economic Development	12,000
Sub-Program	91004002	SP4.2 Agricultural Development	12,000
Operation	910301	910301 - Extension Services	12,000

To public corporations			12,000
2512107 DISTRICT/REGIONAL SUPPORT			12,000

			Amount (GH¢)
Non Financial Assets			66,520
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	66,520
Program	91004	Economic Development	66,520
Sub-Program	91004002	SP4.2 Agricultural Development	66,520
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	66,520

Fixed assets			66,520
3111153 WIP - Bungalows/Flats			66,520

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 129,261
Function Code	70421	Agriculture cs	
Organisation	3360600001	Saboba District - Saboba_Agriculture__Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			129,261
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	129,261
Program	00000		10,000
Sub-Program	00000000		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	10,000

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

Program	91004	Economic Development	119,261
Sub-Program	91004002	SP4.2 Agricultural Development	119,261
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	48,902

Use of goods and services			48,902
2210101 Printed Material and Stationery			10,548
2210102 Office Facilities, Supplies and Accessories			17,613
2210201 Electricity charges			2,516
2210202 Water			2,516
2210502 Maintenance and Repairs - Official Vehicles			12,709
2211304 Insurance of Vehicles			3,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	29,012

Use of goods and services			29,012
2210103 Refreshment Items			3,600
2210511 Local travel cost			25,412
Operation	910301	910301 - Extension Services	13,200

Use of goods and services			13,200
2210103 Refreshment Items			3,600
2210511 Local travel cost			9,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	6,900

Use of goods and services			6,900
2210103 Refreshment Items			900
2210502 Maintenance and Repairs - Official Vehicles			3,000
2210511 Local travel cost			3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	18,247

Use of goods and services			18,247
2210114 Rations			18,247
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	3,000

Use of goods and services			3,000
2210112 Uniform and Protective Clothing			3,000

Total Cost Centre 685,833

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	148,325
Function Code	70620	Community Development		
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0816001	Saboba - Saboba		
Compensation of employees [GFS]				135,198
Objective	000000	Compensation of Employees		135,198
Program	91003	Social Services Delivery		135,198
Sub-Program	91003001	SP3.1 Education and Youth Development		37,569
Operation	000000		0.0 0.0 0.0	37,569
Wages and salaries [GFS]				37,569
2111001 Established Post				37,569
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		97,629
Operation	000000		0.0 0.0 0.0	97,629
Wages and salaries [GFS]				97,629
2111001 Established Post				97,629
Use of goods and services				13,127
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		524
Program	91003	Social Services Delivery		524
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		524
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	524
Use of goods and services				524
2210502 Maintenance and Repairs - Official Vehicles				524
Objective	610102	5.1 End all forms of discrim. agst women and girls		12,603
Program	91003	Social Services Delivery		12,603
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,603
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	9,282
Use of goods and services				9,282
2210101 Printed Material and Stationery				639
2210113 Feeding Cost				2,393
2210511 Local travel cost				6,250
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,801
Use of goods and services				2,801
2210711 Public Education and Sensitization				2,801
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	520
Use of goods and services				520
2210503 Fuel and Lubricants - Official Vehicles				520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,043
Function Code	70620	Community Development		
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				1,043
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,043
Program	91003	Social Services Delivery		1,043
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,043
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,043
Use of goods and services				1,043
2210711 Public Education and Sensitization				1,043
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	6,571
Function Code	70620	Community Development		
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				6,571
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,571
Program	91003	Social Services Delivery		6,571
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,571
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,571
Use of goods and services				6,571
2210711 Public Education and Sensitization				6,571

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,040
Function Code	70620	Community Development		
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0816001	Saboba - Saboba		

Use of goods and services				15,840
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,840
Program	91003	Social Services Delivery		15,840
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,840
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,840

Use of goods and services			15,840
2210103	Refreshment Items		7,200
2210113	Feeding Cost		8,640

Social benefits [GFS]				15,750
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,750
Program	91003	Social Services Delivery		15,750
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,750
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,750

Employer social benefits			15,750
2731103	Refund of Medical Expenses		15,750

Other expense				268,450
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		268,450
Program	91003	Social Services Delivery		268,450
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		268,450
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	268,450

Miscellaneous other expense			268,450
2821009	Donations		182,000
2821010	Contributions		2,450
2821019	Scholarship and Bursaries		84,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	70,000
Function Code	70620	Community Development		
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0816001	Saboba - Saboba		

Use of goods and services				34,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		7,260
Program	91003	Social Services Delivery		7,260
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,260
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,260

Use of goods and services			7,260
2210102	Office Facilities, Supplies and Accessories		7,260

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		26,740
Program	91003	Social Services Delivery		26,740
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		26,740
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	11,720

Use of goods and services			11,720	
2210101	Printed Material and Stationery		2,000	
2210103	Refreshment Items		1,080	
2210113	Feeding Cost		1,350	
2210511	Local travel cost		7,290	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,020

Use of goods and services			15,020
2210711	Public Education and Sensitization		15,020

Non Financial Assets 36,000

Objective	150401	12.7 Prom public procuremnt practices that are sustainable		36,000
Program	91003	Social Services Delivery		36,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		36,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	36,000

Fixed assets			36,000
3112105	Motor Bike, bicycles		36,000

Total Cost Centre 525,979

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13511		<i>Total By Fund Source</i>		1,064,108	
Function Code	70560	Environmental protection n.e.c				
Organisation	3360900001	Saboba District - Saboba_Natural Resource Conservation_Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services					70,470	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			70,470	
Program	91005	Environmental and Sanitation Management			70,470	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			70,470	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210114 Rations					60,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,470
Use of goods and services					10,470	
2210103 Refreshment Items					270	
2210502 Maintenance and Repairs - Official Vehicles					1,200	
2210511 Local travel cost					9,000	
Non Financial Assets					993,638	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			993,638	
Program	91005	Environmental and Sanitation Management			993,638	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			993,638	
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	993,638
Fixed assets					993,638	
3113103 Landscaping and Gardening					993,638	
Total Cost Centre					1,064,108	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		82,164	
Function Code	70610	Housing development				
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern				
Location Code	0816001	Saboba - Saboba				
Compensation of employees [GFS]					69,587	
Objective	000000	Compensation of Employees			69,587	
Program	91002	Infrastructure Delivery and Management			69,587	
Sub-Program	91002002	SP2.2 Infrastructure Development			69,587	
Operation	000000		0.0	0.0	0.0	69,587
Wages and salaries [GFS]					69,587	
2111001 Established Post					69,587	
Use of goods and services					12,577	
Objective	150401	12.7 From public procurement practices that are sustainable			12,577	
Program	91002	Infrastructure Delivery and Management			12,577	
Sub-Program	91002002	SP2.2 Infrastructure Development			12,577	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210102 Office Facilities, Supplies and Accessories					5,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,577
Use of goods and services					7,577	
2210510 Other Night allowances					4,000	
2210511 Local travel cost					3,577	
Amount (GH¢)					2	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		2	
Function Code	70610	Housing development				
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services					2	
Objective	150401	12.7 From public procurement practices that are sustainable			2	
Program	91002	Infrastructure Delivery and Management			2	
Sub-Program	91002002	SP2.2 Infrastructure Development			2	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2
Use of goods and services					2	
2210511 Local travel cost					2	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 90,850
Function Code	70610	Housing development		
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern		
Location Code	0816001	Saboba - Saboba		
Use of goods and services				90,850
Objective	150401	12.7 From public procurement practices that are sustainable		90,850
Program	91002	Infrastructure Delivery and Management		90,850
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210908 Property Valuation Expenses				60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,850
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,850
Use of goods and services				30,850
2210103 Refreshment Items				5,850
2210113 Feeding Cost				1,500
2210510 Other Night allowances				19,500
2210511 Local travel cost				4,000
Total Cost Centre				173,016

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 35,000
Function Code	70630	Water supply		
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern		
Location Code	0816001	Saboba - Saboba		
Non Financial Assets				35,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002002	SP2.2 Infrastructure Development		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000
Fixed assets				35,000
3113162 WIP - Water Systems				35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 349,547
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			57,047
Objective	300102	6.1 Universal access to safe drinking water by 2030	57,047
Program	91002	Infrastructure Delivery and Management	57,047
Sub-Program	91002002	SP2.2 Infrastructure Development	57,047
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	57,047
Use of goods and services			57,047
2210108 Construction Material			42,047
2210109 Spare Parts			15,000

			Amount (GH¢)
Grants			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
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000
To other general government units			50,000
2632102 MP's capital development projects			50,000

			Amount (GH¢)
Non Financial Assets			242,500
Objective	300102	6.1 Universal access to safe drinking water by 2030	242,500
Program	91002	Infrastructure Delivery and Management	242,500
Sub-Program	91002002	SP2.2 Infrastructure Development	242,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	217,500
Fixed assets			217,500
3113162 WIP - Water Systems			217,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,000
Fixed assets			25,000
3113162 WIP - Water Systems			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		<i>Total By Fund Source</i> 159,474
Function Code	70630	Water supply	
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern	
Location Code	0816001	Saboba - Saboba	

			Amount (GH¢)
Use of goods and services			12,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	12,000
Program	91002	Infrastructure Delivery and Management	12,000
Sub-Program	91002002	SP2.2 Infrastructure Development	12,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	12,000
Use of goods and services			12,000
2210114 Rations			12,000

			Amount (GH¢)
Non Financial Assets			147,474
Objective	300102	6.1 Universal access to safe drinking water by 2030	147,474
Program	91002	Infrastructure Delivery and Management	147,474
Sub-Program	91002002	SP2.2 Infrastructure Development	147,474
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	147,474
Fixed assets			147,474
3113162 WIP - Water Systems			147,474

			Amount (GH¢)
Total Cost Centre			544,021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	40,000
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816001	Saboba - Saboba		

Grants 40,000

Objective	390202	11.2 Improve transport and road safety		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000

To other general government units 40,000
 2632102 MP's capital development projects 40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	426,722
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816001	Saboba - Saboba		

Use of goods and services 42,047

Objective	390202	11.2 Improve transport and road safety		42,047
Program	91002	Infrastructure Delivery and Management		42,047
Sub-Program	91002002	SP2.2 Infrastructure Development		42,047
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	42,047

Use of goods and services 42,047
 2210108 Construction Material 42,047

Non Financial Assets 384,675

Objective	390202	11.2 Improve transport and road safety		384,675
Program	91002	Infrastructure Delivery and Management		384,675
Sub-Program	91002002	SP2.2 Infrastructure Development		384,675
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	384,675

Fixed assets 384,675
 3111360 WIP-Feeder Roads 384,675

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		<i>Total By Fund Source</i>	107,539
Function Code	70451	Road transport		
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816001	Saboba - Saboba		

Use of goods and services 12,000

Objective	390202	11.2 Improve transport and road safety		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002002	SP2.2 Infrastructure Development		12,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	12,000

Use of goods and services 12,000
 2210114 Rations 12,000

Non Financial Assets 95,539

Objective	390202	11.2 Improve transport and road safety		95,539
Program	91002	Infrastructure Delivery and Management		95,539
Sub-Program	91002002	SP2.2 Infrastructure Development		95,539
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	95,539

Fixed assets 95,539
 3111360 WIP-Feeder Roads 95,539

Total Cost Centre 574,261

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								Total By Fund Source		120,000
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	3361101001	Saboba District - Saboba Trade, Industry and Tourism Office of Departmental Head Northern										
Location Code	0816001	Saboba - Saboba										
Use of goods and services										24,000		
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdm energy servs.										24,000
Program	91004	Economic Development										24,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development										24,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	24,000	
Use of goods and services										24,000		
2210617 Street Lights/Traffic Lights										24,000		
Non Financial Assets										96,000		
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdm energy servs.										96,000
Program	91004	Economic Development										96,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development										96,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	96,000	
Fixed assets										96,000		
3113101 Electrical Networks										96,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source		200,502
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	3361101001	Saboba District - Saboba Trade, Industry and Tourism Office of Departmental Head Northern										
Location Code	0816001	Saboba - Saboba										
Use of goods and services										32,000		
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdm energy servs.										32,000
Program	91004	Economic Development										32,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development										32,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	32,000	
Use of goods and services										32,000		
2210617 Street Lights/Traffic Lights										32,000		
Non Financial Assets										168,502		
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdm energy servs.										168,502
Program	91004	Economic Development										168,502
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development										168,502
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	168,502	
Fixed assets										168,502		
3113101 Electrical Networks										160,000		
3113151 WIP - Electrical Networks										8,502		
Non Financial Assets										66,980		
Objective	140101	7.1 Ensurrivers access to affordable, reliable & mdm energy servs.										66,980
Program	91004	Economic Development										66,980
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development										66,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	66,980	
Fixed assets										66,980		
3111304 Markets										66,980		
Total Cost Centre										387,482		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,730
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	2,730
Objective	150101	Enhance business enabling environment			2,730
Program	91004	Economic Development			2,730
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			2,730
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		2,730
Use of goods and services					2,730
2210113 Feeding Cost					1,080
2210511 Local travel cost					300
2210708 Refreshments					1,350

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

				Subsidies	10,000
Objective	150101	Enhance business enabling environment			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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	77,787
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	77,787
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.			77,787
Program	91004	Economic Development			77,787
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			77,787
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		77,787
Fixed assets					77,787
3111354 WIP - Markets					77,787

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	63,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	63,000
Objective	140603	9.4 Upgrade infrast and retrofit industries to make them sustain.			63,000
Program	91004	Economic Development			63,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			63,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		63,000
Fixed assets					63,000
3111354 WIP - Markets					63,000
<i>Total Cost Centre</i>					153,517

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
Function Code	70473	Tourism		
Organisation	3361104001	Saboba District - Saboba_Trade, Industry and Tourism_Tourism_Northern		
Location Code	0816001	Saboba - Saboba		

Use of goods and services				10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural 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
2210114 Rations		10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70473	Tourism		
Organisation	3361104001	Saboba District - Saboba_Trade, Industry and Tourism_Tourism_Northern		
Location Code	0816001	Saboba - Saboba		

Use of goods and services				10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural 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
2210114 Rations		10,000

Total Cost Centre 20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,400
Function Code	70360	Public order and safety n.e.c		
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention_Northern		
Location Code	0816001	Saboba - Saboba		

Use of goods and services				2,400
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,400
Program	91005	Environmental and Sanitation Management		2,400
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,400
Operation	910701	910701 - Disaster management	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	12602	DACF MP	Total By Fund Source	70,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention_Northern		
Location Code	0816001	Saboba - Saboba		

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	1.0 1.0 1.0	70,000

Miscellaneous other expense		70,000
2821009 Donations		70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention_Northern		
Location Code	0816001	Saboba - Saboba		

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	1.0 1.0 1.0	70,000

Miscellaneous other expense		70,000
2821009 Donations		70,000

Total Cost Centre 142,400

Total Vote 8,864,976

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total		
	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
Saboba District - Saboba	1,458,245	1,690,874	2,404,889	5,554,018	25,900	13,0075	40,210	196,165	10,000	0	0	0	390,035	2,444,698	2,834,733	8,864,976
	0	0	37,140	37,140	0	0	0	0	0	0	0	0	10,000	0	10,000	47,140
Management and Administration	636,089	502,390	472,820	1,611,299	25,900	109,300	0	135,200	0	0	0	0	65,639	0	65,639	1,812,338
SP1.1: General Administration	380,657	400,690	432,820	1,214,167	0	76,540	0	76,540	0	0	0	0	0	0	0	1,290,707
SP1.2: Finance and Revenue Mobilization	112,376	10,000	20,000	142,376	0	25,600	0	25,600	0	0	0	0	0	0	0	167,976
SP1.3: Planning, Budgeting and Coordination	140,121	66,700	0	206,821	0	4,160	0	4,160	0	0	0	0	20,000	0	20,000	230,981
SP1.4: Legislative Oversight	0	0	0	0	25,900	0	0	25,900	0	0	0	0	0	0	0	25,900
SP1.5: Human Resource Management	22,935	25,000	0	47,935	0	3,000	0	3,000	0	0	0	0	45,639	0	45,639	96,794
Infrastructure Delivery and Management	69,597	292,321	662,175	1,024,233	0	2	0	2	0	0	0	0	24,000	243,013	267,013	1,291,298
SP2.1: Physical and Spatial Planning	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP2.2: Infrastructure Development	69,597	232,321	662,175	964,233	0	2	0	2	0	0	0	0	24,000	243,013	267,013	1,231,298
Social Services Delivery	393,841	425,638	764,165	1,583,644	0	7,243	0	7,243	0	0	0	0	34,000	981,087	1,015,087	2,906,014
SP3.1: Education and Youth Development	37,599	74,800	639,165	771,534	0	2,200	0	2,200	0	0	0	0	0	464,648	466,848	1,238,382
SP3.2: Health Delivery	298,643	108,666	105,000	472,509	0	2,000	0	2,000	0	0	0	0	0	480,439	480,439	954,948
SP3.3: Social Welfare and Community Development	97,629	241,972	0	339,601	0	3,043	0	3,043	0	0	0	0	34,000	36,000	70,000	712,684
Economic Development	358,728	205,325	408,869	972,862	0	4,730	0	4,730	10,000	0	0	0	119,261	129,980	249,241	1,236,833
SP4.1: Trade, Tourism and Industrial development	0	56,000	342,289	398,289	0	2,730	0	2,730	10,000	0	0	0	129,980	129,980	129,980	540,999
SP4.2: Agricultural Development	358,728	148,325	66,520	574,573	0	2,000	0	2,000	0	0	0	0	119,261	0	119,261	695,833
Environmental and Sanitation Management	0	265,000	59,790	324,790	0	8,800	40,210	49,010	0	0	0	0	136,915	1,060,618	1,197,533	1,571,333
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP5.1: Disaster prevention and Management	0	140,000	0	140,000	0	2,400	0	2,400	0	0	0	0	0	0	0	142,400
SP5.2: Natural Resource Conservation	0	125,000	59,790	184,790	0	6,400	40,210	46,610	0	0	0	0	136,915	1,060,618	1,197,533	1,428,933