



REPUBLIC OF GHANA

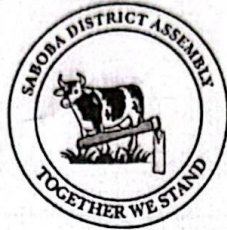
COMPOSITE BUDGET

FOR 2025-2028

**PROGRAMME BASED BUDGET
ESTIMATES**

FOR 2025

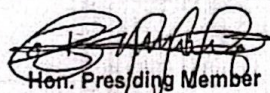
SABOBA DISTRICT ASSEMBLY



The 2025 District Composite Budget was duly approved by the General Assembly during the second (2nd) ordinary meeting of the first (1st) session of the Saboba District Assembly on 28th November, 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,063,955.00	GH¢4,455,415.00	GH¢13,415,658.00

Total Budget GH¢20,935,028.00


Hon. Presiding Member
(Emmanuel Maado Beninbe)

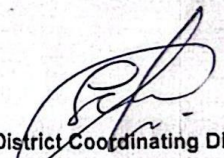

District Coordinating Director
(Seldu Abdul Aziz)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Saboba District Assembly is one of the Eastern corridor Districts of Northern Ghana. The Assembly was created as a separate District in 2016 under L.I 1854 when the then Saboba-Chereponi District was split into two – Saboba District and Chereponi District.

Population Structure

The 2020 Population and Housing Census gave a figure of 95,683 as population for the District, having 49.2% as males and 50.8% as females. The major ethnic groups are Konkombas, Moshes, Ewes, Dagombas and Chakosis.

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.

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.

Goals

While specific goals may vary depending on the context, some key areas of focus for the Saboba District Assembly include:

- Improving Infrastructure: Developing roads, bridges, and other critical infrastructure to facilitate economic growth and connectivity.
- Enhancing Education and Healthcare: Investing in quality education and healthcare services to improve the well-being of residents.

- Promoting Economic Development: Encouraging entrepreneurship, agriculture, and other economic activities to create jobs and stimulate growth.
- Effective Governance: Ensuring transparency, accountability, and good governance in all aspects of district administration.

These goals are aligned with the assembly's mission and vision, aiming to create a prosperous and sustainable future for the people of Saboba.

Core Functions

The Core functions of the Assembly include the following:

- i. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- ii. To perform deliberative, legislative and executive functions;
- iii. To be responsible for the overall development of the district;
- iv. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- v. To be responsible for the development, improvement and management of human settlements and the environment in the district;
- vi. 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
- vii. 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.

District Economy

- **Agriculture**

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

- **Road Network**

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 and October.

- **Energy**

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

- **Health**

Saboba District has four (4) health centres & Forty (40) CHPS Zones but thirty-nine (39) are operational with thirty-six (36) trained midwives. The District Health Directorate has Staff Strength of three hundred and fifty-three (353) for DHMT and CHAG.

- **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 and Vocational Education and Training (TVET) with a student population of twenty-eight thousand, one hundred and seventy (28,170). There are a total of seven hundred and forty-seven (747) teachers in the schools and forty-nine (49) administrative staff at the GES administration office in Soboba District.

- **Market Centres**

There are five (5) major and weekly markets in the District. These are Saboba, Wapuli, Kpalba, Demong and Gbangbanpong markets from which the Assembly mobilizes its Internally Generated Funds (IGF).

- **Water and Sanitation**

The water situation in the District is quite good with the Community Water and Sanitation Agency (CWSA) managing the systems well especially the one in Soboba township. The District has 10 public toilets and some household latrines. Household latrines are mostly found in government premises and some smaller communities where they practice full Community-Led Total Sanitation (CLTS). A number of the communities in the Saboba District have attained Open Defecation-Free (ODF), thus about 95% but some of the people still practice the free range system.

- **Tourism**

The District has five tourism potential sites (Kpegu human bones, Boagbaln Oxbow lake, Tortoise shrine at Zongo, Traditional bone setters at Kitiiek and Kpalba)

- **Environment**

Land degradation through soil erosion, flooding and bush burning characterize poor environmental conditions in the Saboba District.

Key Issues/Challenges

The Saboba District Assembly has a number of challenges and these include;

- Bad Roads
- Poor telecommunication network
- Rampant power fluctuations
- High illiteracy and Poverty rate
- Land & Chieftaincy disputes,
- Inadequate educational infrastructure/ Logistics/Equipment
- Poor Environmental Sanitation
- Inadequate health facilities/ Logistics/Equipment
- Inadequate teachers

- Inadequate health workers
- Inadequate office equipment / Vehicles (Departments/Units of the Assembly
- Inadequate water supply
- Inadequate staff accommodation
- Poor market infrastructure
- Low agricultural productivity
- Few Local plans / Street names and Signage / Landscaping
- Inadequate Credit Facilities to SMEs / Farmers

Key Achievements in 2023

- Commissioned Ghana National Fire Service Station
- Reduced severe underweight among children less than 5 years from 0.1 in 2022 to 0.05 in 2023
- Reduced Infant Mortality from 21% to 17% in 2023
- Reduced gender parity at SHS from 0.57% to 0.49%
- Supplied 840No. furniture to Basic Schools
- Constructed 10No. Boreholes
- Rehabilitated 30.4km Feeder Roads
- Constructed Police Station at Gbangbanpong
- Established 5No. demonstration fields (soya-2, maize-2 & cowpea-1)
- Organised 6 clean-up campaigns
- Installed 200 streetlights
- Trained 10No. Farmer groups in post-harvest technology
- Supported 56 PWDs to establish Income Generating Activities
- Supported 11 PWDs to attend special schools
- Repaired 7No. Boreholes

- Hon. DCE engaged 30 communities to explain government policies, programmes and projects
- Connected 5 communities to national grid electricity (Sagbe, Unido, Yawbuisu, Bukob and Dicheni)
- Constructed 2No. CHPS compounds (Mabiido and Kinabulk)

Borehole Drilled and Installation Done



Maternity Ward Constructed and Furnished at Demong



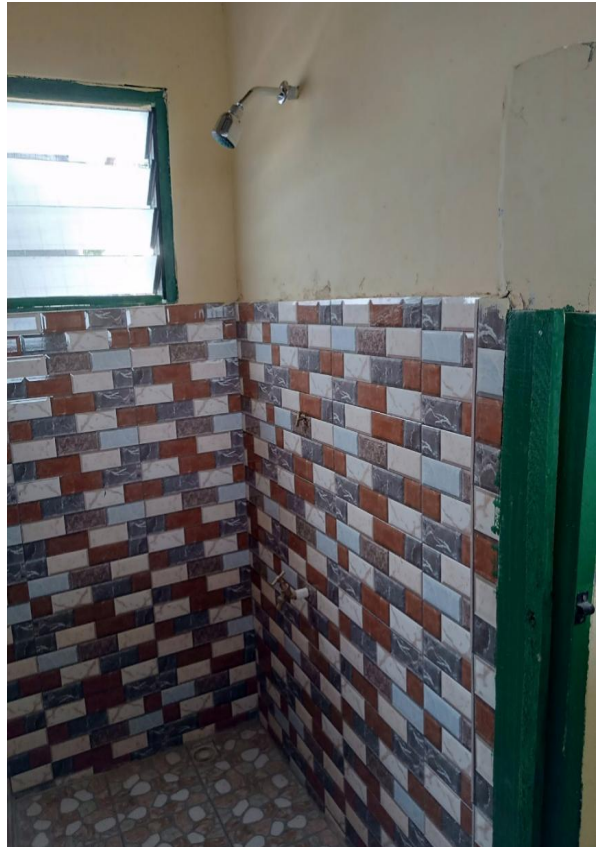
Saboba Community Centre Conference Hall Renovated



Limited Mechanized Water System at Demong







Working Tools Distributed



Market Stalls Renovated



Revenue and Expenditure Performance

For the fiscal year 2024, Saboba District has demonstrated a significant focus on enhancing its revenue generation capabilities and prudent expenditure management. This report presents a detailed analysis of the district's financial performance, highlighting key achievements and areas for improvement.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY							
	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
Property Rates	45,000.00	0.00	45,000.00	0.00	45,000.00	0.00	0.00	
Other Rates	57,500.00	51,440.00	57,500.00	31,233.72	57,500.00	45,944.00	79.91	
Fees	30,000.00	26,220.53	30,000.00	21,704.78	30,000.00	26,820.00	89.40	
Fines	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00	
Licences	28,990.00	17,112.30	28,990.00	13,288.64	28,990.00	19,725.00	68.04	
Land	30,000.00	25,038.78	30,000.00	14,330.00	30,000.00	24,780.00	82.60	
Rent	19,000.00	13,180.00	19,000.00	4,464.00	19,000.00	14,400.00	75.79	
Investment	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	
Sub-Total	225,490.00	132,991.61	225,490.00	85,021.14	225,490.00	131,669.00	58.39	
Royalties								
Total	225,490.00	132,991.61	225,490.00	85,021.14	225,490.00	131,669.00	58.8	

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2022		2023		2024		Performance as of September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of September				
IGF	225,490.00	132,991.61	225,490.00	85,021.14	225,490.00	131,669.00	58.39			
Compensation of Employees	1,480,325.00	1,899,543.07	1,951,613.67	2,574,452.73	2,046,846.00	1,747,324.99	85.37			
Goods and Services Transfer	111,077.00	19,182.51	56,000.00	66,509.29	93,500.00	0.00	0.00			
Assets Transfer	25,180.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00			
DACF	4,073,190.80	1,492,493.00	1,656,870.25	1,113,902.35	2,656,870.25	546,376.32	20.56			
DACF MP	380,000.00	553,631.65	380,000.00	303,475.49	580,000.00	373,933.45	64.47			
PWDS	81,463.82	67,455.80	81,463.57	81,000.00	150,000.00	50,000.00	33.33			
DACF-RFG	921,343.25	921,343.25	1,096,068.00	0.00	1,819,609.00	434,134.00	23.86			
SOCO	0.00	0.00	3,783,958.31	1,170,813.00	9,525,446.40	2,127,591.75	22.34			
GPSNP	1,091,220.84	244,197.06	2,512,624.35	50,000.00	2,512,624.35	50,000.00	1.99			
CIDAMMAG	72,645.00	72,645.00	59,098.63	59,098.63	0.00	0.00	0.00			
UNICEF	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100.00			

Total	8,491,935.71	5,418,482.95	11,858,366.78	5,534,272.63	19,665,566.00	5,491,029.51	27.92
Expenditure							

Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
	2022		2023		2024		% age Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$	
	Budget	Actual	Budget	Actual	Budget	Actual as at September		
Compensation	1,490,165.00	1,916,878.37	2,007,204.00	2,577,745.23	2,110,437.00	1,749,964.99	82.92	
Goods and Service	2,555,381.00	1,795,473.14	1,612,022.18	1,155,142.31	3,689,363.32	1,927,165.70	52.24	
Assets	4,446,390.00	1,447,021.52	8,239,140.60	1,522,000.11	13,865,765.68	1,667,660.45	12.03	
Total	8,491,936.00	5,159,373.03	11,858,366.78	5,254,887.65	19,665,566.00	5,344,791.14	27.18	

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Ensure free, equitable and quality education for all by 2030
- Eliminate gender disparity in educ. & ensure equal access to all level
- Provide universal access to safe, incl, green public spaces
- Achieve universal health coverage, including financial risk prot., access to quality health-care services
- End AIDS, malaria, NTD epidemic and comb Hep, water-borne & comm. diseases
- Promote dev. Policies that support MSMEs including access to financial services
- End hunger and ensure access by all in vulnerable situation
- End all forms of discrimination against women and girls everywhere
- Reduce the proportion of men, women and children living in poverty
- Adopt policy and enforce leg. for promo of gender equality and empowerment of women & girls
- Achieve universal & equitable access to water
- Achieve access to adequate and equitable sanitation and hygiene
- Implement appropriate social protection systems and measures
- Implement appropriate social protection systems and measures
- Strengthen resilient & adaptive capacity to climate related hazards & national disaster
- Dev. Effective, accountable & transparent institutions at all levels
- Ensure responsive, inclusive & representative decision-making at all levels
- Develop effective, accountable & transparent institutions at all levels

Percentage of existing CHPS	Percentage of CHPS constructed	1	0	4	2	4	2	4	4	4	4
		Percentage of CHPS based Health Planning Services (CHPS) Zones.									
The ratio of the total number of police officers to the district population.	percentage of robbery cases recorded.	3	1	5	3	5	3	0	0	0	0
		Police-citizen ratio	10	8	10	13	10	13	0	0	0
	Percentage of conflicts resolved.										

Revenue Mobilization Strategies

The Fee Fixing Resolution will be published in the gazette to ensure strict enforcement for the year 2025 and beyond. Additionally, the following strategies aim to enhance the revenue base of Saboba District, improve service delivery, and ensure accountability.

REVENUE SOURCE	KEY STRATEGIES	Responsibility	Cost (GHS)
Rates (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Property rates. • Update data on all cattle owners • Activate Revenue taskforce to assist in the collection of cattle rates 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Rating Unit • Finance Department • Internal Audit Unit 	7,500.00
Lands	<ul style="list-style-type: none"> • Sensitize the on the need to seek building permit before putting up any structure. • Establish a Building Inspectorate to assist in issuance of building permits 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Works Department • Budget and Ratings Unit • Finance Department • Internal Audit Unit 	8,000.00
Licenses	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Ratings Unit • Finance Department • Internal Audit Unit 	3,800.00
Rent	<ul style="list-style-type: none"> • Issuance of demand notices/bills and reminders • Numbering and registration of all Assembly Stores and government bungalows 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Ratings Unit • Works Engineer 	2,100.00
Fees and Fines	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export and landing fees of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Establish 3 revenue check points 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Works Engineer • Budget and Ratings Unit • Finance Department • Internal Audit Unit 	4,800.00

Investment	<ul style="list-style-type: none"> • Fix a tracking devise on the Assembly's Tractor 	<ul style="list-style-type: none"> • Transport Officer • Chief driver 	10,000.00
Revenue Collectors	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors or fire where the need arises • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Ratings Unit • Finance Department • Internal Audit Unit • Local Gov't Inspector 	8,500.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- 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

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, Demong 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 records of the accounts.

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, revenue mobilization and utilization, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted 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 38.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of departments of the Assembly; and
- To provide effective support services.

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 38 staff executing this sub-Programme comprises 18 Administrative staff, 5 drivers, 1 caretaker, 4 Labourers, 2 Security Officers and 8 Casual Labourers.

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 and the DACF component of strengthening the sub-district structures. The departments of the Assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	3	2	4	4	4	4

Annual Performance Report submitted	Annual Report submitted to RCC by	11 th January	13 th January	15 th January	15 th January	15 th January	15 th January
Police Station Constructed	Number of Police Stations Constructed	1	1	1	1	1	1
Area Councils Rehabilitated	Number of Area Councils Rehabilitated	1	0	2	1	1	0

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Supplies and Consumables, etc.
Maintenance, Rehabilitation Refurbishment. & Upgrading Of Existing Assets	Rehabilitation of 2No. Bungalows at Soboba
Administrative and Technical Meetings	Maintenance/ Repairs of Equipment and vehicles
Citizens Participation in Local Governance	Rehabilitation of District Assembly Office Phase II at Soboba
Security Management	
Protocol Services	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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 fourteen (14) officers comprising of Accountants, Internal Auditors, Budget Analysts and officers, 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial Statement submitted.	Annual Financial Statement submitted by	15/2/2023	28/2/2024	28/2/2025	28/2/2026	28/2/2027	28/2/2028
Internal Generated Revenue Improved	% Improvement in IGF Generation	50.8	50.6	100	100	100	100
Revenue Improvement Plan Prepared	Revenue Plan prepared by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Implementation of Audit Observations	% Implementation of Audit Observation	100%	100%	100%	100%	100%	100%

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Supplies and Consumables, etc.
Maintenance, Rehabilitation Refurbishment. & Upgrading Of Existing Assets	Rehabilitation of 2No. Bungalows at Soboba
Administrative and Technical Meetings	Maintenance/ Repairs of Equipment and vehicles
Citizens Participation in Local Governance	Rehabilitation of D.A Office Phase II at Soboba
Security Management	
Protocol Services	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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.
-

Budget sub-program Description

The Human Resource Management seeks to improve the departments, divisions and unit's decision-making and build capacity of staff to improve the workforce and organizational effectiveness. In carrying out this sub-program 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 the Human Resource Management Information System which ensures frequent updates 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-program with main funding from GoG transfer, DACF-RFG, DACF and Internally Generated Fund (IGF). The work of human resource management is challenged with inadequate staffing levels, inadequate office space, and logistics. The sub-program would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff Appraised Annually	Number of staff appraisal conducted	43	51	80	80	85	90
Staff Capacities Built	Number of staff Trained	73	87	90	95	95	95

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Procurement of Office Equipment

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

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 District 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 six (6) officers are responsible for delivering the sub-Programme comprising of three (3) Budget Analysts and three (3) Development 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite plan and Budget prepared	Composite Action Plan and Budget approved by General Assembly	27 th Oct.	28 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Quarterly DPCU Meetings organised	No. of Meetings held	4	3	4	4	4	4
Social Accountability meetings organised	Number of Town Hall meetings held	2	1	2	2	2	2
Budget controlled	% expenditure kept within budget	100	100	100	100	100	100
Projects monitored	Availability of Monitoring Reports	Yes	Yes	N/A	N/A	N/A	N/A
Annual Progress Reports submitted to NDPC	No. of reports submitted by	10 th March	12 th February,	28 th February	28 th February	28 th February	28 th February

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation and Review	
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly meetings organised	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of Executive committees meeting held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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;

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, MP Common Fund and Internally Generated Funds (IGF) from of the Assembly and other donor supports. The beneficiaries of the program include urban and rural dwellers in the District.

The total staff strength of the Programme is 1,166 of which 2 officers are from the Social Welfare & Community Development Department, 15 from Environmental Health and Sanitation Unit, 796 from Ghana Education Service and 353 from Ghana Health Service.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To improve the quality of teaching and learning in the District;
- To ensure teacher development, deployment and supervision at the basic level.

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, MP CF, DACF-RFG and Assembly's Internally Generated Funds. The total Staff strengths of this programme is 796 with teacher population of 747 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure provided	Number of schools Constructed	2	1	2	2	2	2
	Number of schools Renovated:	2	0	2	2	2	2
	Number of school furniture supplied	222	302	300	300	300	300
School Enrolment Increased at SHS	% Increases in enrolment	0.59	1	1.5	1.6	1.7	1.8
Students Sponsored	Number of Students Sponsored	55	43	70	80	90	100

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Asset	Construction of 1No. 6-units Girls' Model Classroom Block at Saboba Hilltop
Supervision and inspection of education Service delivery	Supply 180 Dual Desks to School
National Celebration	Construction of 3-unit classroom block at Lifur
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation of Education Director's Bungalow
Manpower Skills and Development	

SUB-PROGRAMME 2.2 Public Health Services and Management

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

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 sub-programme is delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of 358 (GHS has 343 and Environmental Health has 15). Funding for the delivery of this sub-Programme comes from DACF, MP CF, 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Infant and Child Mortality Reduced	% 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:	4	2	2	3	4	5
	Constructed 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	1:10,000	1:10,000
OPD Attendance Increased	Number of OPD Attendance Increased	64,890	29,853	86,453	88,374	90,285	91,000
Environmental sanitation Improved	Number Communities Declared ODF	46	41	60	70	80	90
	Number Toilet Facilities Constructed	0	0	2	2	2	2

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction Accommodation facility for Ambulance staff
Public Health Services	Rehabilitate Kpalba Health Centre with Accommodation
Acquisition Of Movable and Immovable Asset	Upgrading of Demong CHPS Compound
Monitoring and Evaluation of Programmes and Projects	Construction of 1No. 7-Bed Capacity Maternity Ward with 2No. Consulting Rooms, Renovation of existing 1No. CHPS Compound and Supply of Medical Equipment
Information, Education and Communication	Renovation of 2No. nurses' quarters at Saboba

Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of CHPS Compound with 4-unit 1-bedroom self-contained Nurses' Accommodation at Gbangbapong
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SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 MP CF, 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs Supported	Number of PWDs supported	147	123	354	200	230	235
Communities sensitised on child rights	Number of communities sensitized	16	6	25	30	35	40

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Social Intervention Programs	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide accurate, reliable and timely information of all births and deaths occurring within the District

Budget Sub- Programme Description

This sub-programme 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.

This sub programme is undertaken with a total staff strength of two (2) officers with funds from GoG transfers, DACF-PWD, DACF-Assembly and MP CF, DACF-RFG, Donors and Assembly's Internally Generated Funds.

Challenges facing this sub-Programme include untimely release of funds, inadequate human resource, office space and logistics for public education.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2024 as at September	2025	2026	2027	2028

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To undertake health education and nutrition programmes;
- To advise the Assembly on all matters relating to health including diseases control and prevention.
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Budget Sub- Programme Description

The Environmental Health Unit 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:

- Prevention of new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for persons 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses; and
- Advise and encourage the proper keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

This sub programme is undertaken with a total staff strength of fifteen (15) with funds from DACF-Assembly, MP CF, 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 monitoring and supervision.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Environmental sanitation Improved	Number Communities declared ODF proper	102	2	12	12	12	12
	Number of communities declared ODF basic	36	6	10	10	10	10
	No. clean-up exercises copnducted	5	2	12	12	12	12

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education, and Communication	Construction of 2no. Water Closet Public Toilet with Bathroom at Saboba and Gbangbanpong markets.
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets	
Environmental Sanitation Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Programme Description

The two main departments tasked with the responsibility of delivering this program are Physical Planning and Works Departments. The District now have the Physical Planning Department with an officer posted to man the affairs of the department and the Works Department that is in-charge of Infrastructural Management with seven (7) Staff. Senior Technician Engineer, Assistant Architect, Works Forman and four (4) interns.

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, Internally Generated Funds, DACF-RFG, DACF, MPCF and Donors. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;
- To improve service delivery to ensure quality of life in rural and urban areas

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipal;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly;

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Valuation of Properties in District	No. of properties valued	6,138	-	1000	1000	1000	1000
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number of streets named	10	-	10	10	10	10
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Base Maps and Local Plans	
Organization of Statutory Planning Committee meeting	
Sensitization on development control	
Issuance of development permits	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

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, MP CF 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 three (3) officers.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder 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	0	10	10	10	10
	Repaired:	12	7	10	10	10	10
	Number of Water System Constructed	0	0	1	1	1	1
Projects Inspected	% of Projects Inspected	100	100	100	100	100	100

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete drilling of 10 no. boreholes with hand-pumps District wide
Inspection of Projects	Repair 10No. Boreholes- District wide
Internal Management of the Organisation	Construction of EPSec-Natagu-Sajigbaln Road
Supervision and Regulation of Infrastructure Development	Reshaping of 5km Feeder Roads-District wide
Acquisition of Movable and Immovable Asset	Construction of 2no. 0.9x0.9m U-culverts and 5m wide 4 cells 4x4x4m concrete bridge on Nakpel - Gbangbanpong feeder road

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 has twelve (12) officers and one (1) officer 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.

Budget Sub- Programme Description

The Department 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 one.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SMEs Trained in Business Management Skills	Number of SMEs Trained	90	62	200	250	300	350
Communities trained on skill based	Number of Communities trained	50	30	35	40	45	50
Communities connected to national electricity grid	Number of Communities connected	1	1	2	3	4	5
Market Stores Constructed and Renovated	Number of Stores Constructed: Renovated:	0 0	0 0	4 10	5 12	6 14	7 16

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Supply of sewing machines to 50 women
Manpower Skills and Development	
Acquisition Of Movables and Immovable Asset	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Services 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 (12) 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	0	25	30	35	40
Livestock and Poultry Vaccinated	Number of Cattle vaccinated	2,252	1,775	2,200	2,400	2,500	2,600
	Number of Sheep Vaccinated	1,941	953	2,000	2,200	2,300	2,400
	Number of Goats Vaccinated	299	292	300	350	400	450

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Renovation of District Director of Agriculture's Bungalow
Staff Development	Maintenance of 9ha cashew plantation at Kunjuli
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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by coordinating 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.

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.

Staff 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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-programme 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disasters managed	Number bush fire volunteers trained	30	40	50	60	70	75
	Number Fire Service Stations with accommodation Constructed	0	0	1	0	0	0
	Number of victims supplied with relief items	40	50	50	40	30	30

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Information ,Education and Communication	
Acquisition of Movable and immovable Asset	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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-forestation.

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, Ghana Productive Safety Net Project (GPSNP), DACF, and Internally Generated Fund 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	30	21	30	30	30	30
Trees planted	Number of Hectare of land planted	0	30	40	50	60	70

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Establishment of a Nursery for Ornamentation of District Assembly Office Premise
Internal Management of Organization	Establishment of 10ha cashew plantation and nursery at Nakpel Chokosi

PART C: FINANCIAL INFORMATION

Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Renovation of 2No. Staff bungalows		DACF	120,000.00	Concept Note
2	Construction of limited mechanized water system at Demong		SOCO	35,000.00	Concept Note
3	Completion of 6-unit Girls' Model School with library, computer lab, furniture, water storage and playing field		SOCO	698,301.61	Concept Note
4	Construction of EPSec-Natagu Road		GPSNP	922,806.00	Concept Note
5	Construction of 1No. 3-unit classroom block at Lifur		DACF	302,963.13	Concept Note
6	Rehabilitation of Naburuku - Kunjuli Feeder Road (2.6km)		GPSNP	735,000.00	Concept Note
7	Rehabilitation of Education Director;s Bungalow		DACF	100,000.00	Concept Note
8	Renovation of Community Library and 4-Seater Water Closet Toilet		SOCO	214,763.25	Concept Note

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	3,063,955		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	901,374		
150104 12.7 Prom pub procmt prct that are in acdnc w/ nat'l polc & priorities	0	688,658		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcsss	0	200,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,201,135		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	21,500		
320203 11.7 prvd uni acs to safe, incl, grm public spaces	0	26,647		
330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	20,935,028	80,098		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	6,000		
390105 5.1 End all forms of discrim agst wmn & girls everywhere	0	78,000		
480109 16.7 ens responsive, incl & rep dec-mkg at all levls	0	2,246,968		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,783,337		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	289,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,732,314		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	5,500		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	1,752,213		
570102 6.1 Achieve univ. and equit access to water	0	236,300		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	109,946		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	368,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	30,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	48,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	58,583		
Grand Total ¢	20,935,028	20,935,028	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
336 02 00 001 28					
Finance, ,		20,935,028.08	0.00	0.00	0.00
<i>Objective</i> 330106 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Development Levy		102,500.00	0.00	0.00	0.00
1413001	Property Rate	45,000.00	0.00	0.00	0.00
1413002	Basic Rate	27,500.00	0.00	0.00	0.00
1413004	General Rates	30,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees					
Official Liquidation Fees		30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 License					
Official Liquidation Fees		28,990.00	0.00	0.00	0.00
1422153	Business Licence	28,990.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent					
Development Levy		19,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	19,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Lands & Concession					
Development Levy		30,000.00	0.00	0.00	0.00
1412002	Concessions	30,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment					
Development Levy		10,000.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Governmental Transfers					
Ghana Education Trust Fund (GetFund)		4,240,648.25	0.00	0.00	0.00
1331002	DACF - Assembly	2,856,870.25	0.00	0.00	0.00
1331003	DACF - MP	380,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	949,400.00	0.00	0.00	0.00
<i>Output</i> 0009 GoG					
Ghana Education Trust Fund (GetFund)		126,680.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	126,680.00	0.00	0.00	0.00
<i>Output</i> 0010 Donor					
China		13,092,453.83	0.00	0.00	0.00
1311018	World Bank	13,062,453.83	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		250,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	250,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
<i>Output</i>	0011 Compensation of Employees				
	Ghana Education Trust Fund (GetFund)	2,999,756.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,999,756.00	0.00	0.00	0.00
Grand Total		20,935,028.08	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	0	0	0	20,935,028	20,935,028	3,063,955
Management and Administration	0	0	0	5,217,033	5,217,033	2,145,809
	0	0	0	2,122,299	2,122,299	2,081,619
	0	0	0	217,490	217,490	64,190
	0	0	0	950,116	950,116	
	0	0	0	1,872,750	1,872,750	
	0	0	0	54,378	54,378	
Social Services Delivery	0	0	0	6,805,785	6,805,785	209,688
	0	0	0	237,688	237,688	209,688
	0	0	0	8,000	8,000	
	0	0	0	260,000	260,000	
	0	0	0	587,976	587,976	
	0	0	0	200,000	200,000	
	0	0	0	150,000	150,000	
	0	0	0	30,000	30,000	
	0	0	0	4,404,221	4,404,221	
	0	0	0	927,900	927,900	
Infrastructure Delivery and Management	0	0	0	5,695,538	5,695,538	151,373
	0	0	0	184,373	184,373	151,373
	0	0	0	120,000	120,000	
	0	0	0	297,530	297,530	
	0	0	0	5,072,135	5,072,135	
	0	0	0	21,500	21,500	
Economic Development	0	0	0	3,210,672	3,210,672	557,085
	0	0	0	582,085	582,085	557,085
	0	0	0	681,374	681,374	
	0	0	0	132,844	132,844	
	0	0	0	100,000	100,000	
	0	0	0	1,714,369	1,714,369	
Environmental and Sanitation Management	0	0	0	6,000	6,000	
	0	0	0	6,000	6,000	
Grand Total	0	0	0	20,935,028	20,935,028	3,063,955

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Saboba District - Saboba	0	0	0	20,935,028	20,935,028	3,063,955
Management and Administration	0	0	0	5,217,033	5,217,033	2,145,809
SP1.1: General Administration	0	0	0	4,884,313	4,884,313	2,081,824
21 Compensation of employees [GFS]	0	0	0	2,081,824	2,081,824	2,081,824
211 Child Education Grant (Foreign Mission)	0	0	0	2,054,074	2,054,074	2,054,074
21110 Established Post	0	0	0	2,028,914	2,028,914	2,028,914
21111 Non Established Post	0	0	0	3,600	3,600	3,600
21112 Child Education Grant (Foreign Mission)	0	0	0	21,560	21,560	21,560
212 Imputed Social Contributions [GFS]	0	0	0	27,750	27,750	27,750
21210 Gratuity	0	0	0	27,750	27,750	27,750
22 Use of goods and services	0	0	0	2,320,515	2,320,515	
221 Vehicle Registration	0	0	0	2,320,515	2,320,515	
22101 Value Books	0	0	0	688,658	688,658	
22102 Utilities	0	0	0	32,000	32,000	
22105 Vehicle Registration	0	0	0	1,540,857	1,540,857	
22106 Maintenance of Office Equipment	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	33,000	33,000	
27 Social benefits [GFS]	0	0	0	3,202	3,202	
273 Employer Social Benefits in Cash	0	0	0	3,202	3,202	
27311 Employer Social Benefits in Cash	0	0	0	3,202	3,202	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
31 Non Financial Assets	0	0	0	408,772	408,772	
311 WIP - Laboratories	0	0	0	408,772	408,772	
31111 Hostels	0	0	0	220,000	220,000	
31112 WIP - Laboratories	0	0	0	188,772	188,772	
SP1.2: Finance and Revenue Mobilization	0	0	0	80,098	80,098	
22 Use of goods and services	0	0	0	12,000	12,000	
221 Vehicle Registration	0	0	0	12,000	12,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
27 Social benefits [GFS]	0	0	0	3,000	3,000	
273 Employer Social Benefits in Cash	0	0	0	3,000	3,000	
27311 Employer Social Benefits in Cash	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	65,098	65,098	
311 WIP - Laboratories	0	0	0	65,098	65,098	
31113 Perimeter Protection/ Fence	0	0	0	45,098	45,098	
31121 Transport equipment	0	0	0	20,000	20,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	37,500	37,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	37,500	37,500	
221 Vehicle Registration	0	0	0	37,500	37,500	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	27,500	27,500	
SP1.4: Legislative Oversight	0	0	0	103,137	103,137	
22 Use of goods and services	0	0	0	103,137	103,137	
221 Vehicle Registration	0	0	0	103,137	103,137	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	53,137	53,137	
22109 Special Services	0	0	0	35,000	35,000	
SP1.5: Human Resource Management	0	0	0	111,985	111,985	63,985
21 Compensation of employees [GFS]	0	0	0	63,985	63,985	63,985
211 Child Education Grant (Foreign Mission)	0	0	0	63,985	63,985	63,985
21110 Established Post	0	0	0	52,705	52,705	52,705
21111 Non Established Post	0	0	0	11,280	11,280	11,280
22 Use of goods and services	0	0	0	48,000	48,000	
221 Vehicle Registration	0	0	0	48,000	48,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
Social Services Delivery	0	0	0	6,805,785	6,805,785	209,688
SP2.1 Education, youth & Sports Services	0	0	0	3,072,337	3,072,337	
22 Use of goods and services	0	0	0	86,000	86,000	
221 Vehicle Registration	0	0	0	86,000	86,000	
22101 Value Books	0	0	0	82,000	82,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
28 Other expense	0	0	0	203,000	203,000	
282 Dividend Paid By SOEs	0	0	0	203,000	203,000	
28210 Dividend Paid By SOEs	0	0	0	203,000	203,000	
31 Non Financial Assets	0	0	0	2,783,337	2,783,337	
311 WIP - Laboratories	0	0	0	2,783,337	2,783,337	
31111 Hostels	0	0	0	927,721	927,721	
31112 WIP - Laboratories	0	0	0	1,216,028	1,216,028	
31131 Fuel Tanks	0	0	0	639,588	639,588	
SP2.2 Public Health Services and Management	0	0	0	2,737,814	2,737,814	
22 Use of goods and services	0	0	0	5,500	5,500	
221 Vehicle Registration	0	0	0	5,500	5,500	
22105 Vehicle Registration	0	0	0	5,500	5,500	
31 Non Financial Assets	0	0	0	2,732,314	2,732,314	
311 WIP - Laboratories	0	0	0	2,732,314	2,732,314	
31111 Hostels	0	0	0	1,696,714	1,696,714	
31112 WIP - Laboratories	0	0	0	1,035,600	1,035,600	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	843,355	843,355	167,355
21 Compensation of employees [GFS]	0	0	0	167,355	167,355	167,355
211 Child Education Grant (Foreign Mission)	0	0	0	167,355	167,355	167,355
21110 Established Post	0	0	0	167,355	167,355	167,355
22 Use of goods and services	0	0	0	676,000	676,000	
221 Vehicle Registration	0	0	0	676,000	676,000	
22105 Vehicle Registration	0	0	0	606,000	606,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
SP2.4 Birth and Death Registration Services	0	0	0	42,333	42,333	42,333
21 Compensation of employees [GFS]	0	0	0	42,333	42,333	42,333
211 Child Education Grant (Foreign Mission)	0	0	0	42,333	42,333	42,333
21110 Established Post	0	0	0	42,333	42,333	42,333
SP2.5 Environmental Health and Sanitation Services	0	0	0	109,946	109,946	
22 Use of goods and services	0	0	0	47,613	47,613	
221 Vehicle Registration	0	0	0	47,613	47,613	
22105 Vehicle Registration	0	0	0	37,613	37,613	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	62,333	62,333	
311 WIP - Laboratories	0	0	0	62,333	62,333	
31113 Perimeter Protection/ Fence	0	0	0	62,333	62,333	
Infrastructure Delivery and Management	0	0	0	5,695,538	5,695,538	151,373
SP3.1 Physical and Spatial Planning Development	0	0	0	90,480	90,480	42,333
21 Compensation of employees [GFS]	0	0	0	42,333	42,333	42,333
211 Child Education Grant (Foreign Mission)	0	0	0	42,333	42,333	42,333
21110 Established Post	0	0	0	42,333	42,333	42,333
22 Use of goods and services	0	0	0	48,147	48,147	
221 Vehicle Registration	0	0	0	48,147	48,147	
22105 Vehicle Registration	0	0	0	48,147	48,147	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,605,058	5,605,058	109,040
21 Compensation of employees [GFS]	0	0	0	109,040	109,040	109,040
211 Child Education Grant (Foreign Mission)	0	0	0	109,040	109,040	109,040
21110 Established Post	0	0	0	109,040	109,040	109,040
22 Use of goods and services	0	0	0	26,583	26,583	
221 Vehicle Registration	0	0	0	26,583	26,583	
22105 Vehicle Registration	0	0	0	18,000	18,000	
22106 Maintenance of Office Equipment	0	0	0	8,583	8,583	
31 Non Financial Assets	0	0	0	5,469,435	5,469,435	
311 WIP - Laboratories	0	0	0	5,469,435	5,469,435	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
31113 Perimeter Protection/ Fence	0	0	0	5,183,135	5,183,135	
31131 Fuel Tanks	0	0	0	236,300	236,300	
Economic Development	0	0	0	3,210,672	3,210,672	557,085

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	901,374	901,374	
22 Use of goods and services	0	0	0	601,374	601,374	
221 Vehicle Registration	0	0	0	601,374	601,374	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	112,000	112,000	
22107 Training, Seminar and Conference Cost	0	0	0	389,374	389,374	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	
SP4.2 Agricultural Services and Management	0	0	0	2,309,298	2,309,298	557,085
21 Compensation of employees [GFS]	0	0	0	557,085	557,085	557,085
211 Child Education Grant (Foreign Mission)	0	0	0	557,085	557,085	557,085
21110 Established Post	0	0	0	557,085	557,085	557,085
22 Use of goods and services	0	0	0	157,844	157,844	
221 Vehicle Registration	0	0	0	157,844	157,844	
22105 Vehicle Registration	0	0	0	157,844	157,844	
31 Non Financial Assets	0	0	0	1,594,369	1,594,369	
311 WIP - Laboratories	0	0	0	1,594,369	1,594,369	
31111 Hostels	0	0	0	150,000	150,000	
31122 Sports Equipment	0	0	0	734,369	734,369	
31131 Fuel Tanks	0	0	0	710,000	710,000	
Environmental and Sanitation Management	0	0	0	6,000	6,000	
SP5.1 Disaster Prevention and Management	0	0	0	6,000	6,000	
22 Use of goods and services	0	0	0	6,000	6,000	
221 Vehicle Registration	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
Grand Total	0	0	0	20,935,028	20,935,028	3,063,955

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	Total I/G/F	FUNDS / OTHERS			Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Saboda District - Saboda	2,999,765	1,261,242	1,768,435	6,029,442	64,190	116,202	45,098	225,490	0	0	0	0	2,745,128	11,602,125	14,347,253	20,935,028	
Management and Administration	2,081,619	562,024	428,772	3,072,415	64,190	108,202	45,098	217,490	0	0	0	0	1,927,128	0	1,927,128	5,217,033	
Central Administration	2,028,914	526,524	408,772	2,964,210	64,190	93,202	0	157,392	0	0	0	0	1,907,128	0	1,907,128	5,028,730	
Administration (Assembly Office)	2,028,914	526,524	408,772	2,964,210	64,190	93,202	0	157,392	0	0	0	0	1,907,128	0	1,907,128	5,028,730	
Finance	0	0	20,000	20,000	0	15,000	45,098	60,098	0	0	0	0	0	0	0	0	80,098
	0	0	20,000	20,000	0	15,000	45,098	60,098	0	0	0	0	0	0	0	0	80,098
Human Resource	52,705	28,000	0	80,705	0	0	0	0	0	0	0	0	20,000	0	20,000	100,705	
Human Resource	52,705	28,000	0	80,705	0	0	0	0	0	0	0	0	20,000	0	20,000	100,705	
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	209,688	362,113	513,863	1,085,664	0	8,000	0	8,000	0	0	0	0	448,000	5,064,121	5,512,121	6,805,785	
Education, Youth and Sports	0	289,000	413,863	702,863	0	0	0	0	0	0	0	0	0	2,369,474	2,369,474	3,072,337	
Education	0	289,000	413,863	702,863	0	0	0	0	0	0	0	0	0	2,369,474	2,369,474	3,072,337	
Health	0	45,113	100,000	145,113	0	8,000	0	8,000	0	0	0	0	0	2,694,647	2,694,647	2,847,760	
Health	0	45,113	100,000	145,113	0	8,000	0	8,000	0	0	0	0	0	2,694,647	2,694,647	2,847,760	
Environmental Health Unit	0	39,613	0	39,613	0	8,000	0	8,000	0	0	0	0	0	62,333	62,333	109,946	
Environmental Health Unit	0	39,613	0	39,613	0	8,000	0	8,000	0	0	0	0	0	62,333	62,333	109,946	
Hospital services	0	5,500	100,000	105,500	0	0	0	0	0	0	0	0	0	2,632,314	2,632,314	2,737,814	
Hospital services	0	5,500	100,000	105,500	0	0	0	0	0	0	0	0	0	2,632,314	2,632,314	2,737,814	
Social Welfare & Community Development	167,355	28,000	0	195,355	0	0	0	0	0	0	0	0	448,000	0	448,000	843,355	
Social Welfare & Community Development	167,355	28,000	0	195,355	0	0	0	0	0	0	0	0	448,000	0	448,000	843,355	
Office of Departmental Head	167,355	0	0	167,355	0	0	0	0	0	0	0	0	0	0	0	0	167,355
Office of Departmental Head	167,355	0	0	167,355	0	0	0	0	0	0	0	0	0	0	0	0	167,355
Social Welfare	0	28,000	0	28,000	0	0	0	0	0	0	0	0	80,000	0	80,000	308,000	
Social Welfare	0	28,000	0	28,000	0	0	0	0	0	0	0	0	80,000	0	80,000	308,000	
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	368,000	0	368,000	368,000	
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	368,000	0	368,000	368,000	
Birth and Death	42,333	0	0	42,333	0	0	0	0	0	0	0	0	0	0	0	0	42,333
Birth and Death	42,333	0	0	42,333	0	0	0	0	0	0	0	0	0	0	0	0	42,333
Infrastructure Delivery and Management	42,333	0	0	42,333	0	0	0	0	0	0	0	0	0	0	0	0	42,333
Infrastructure Delivery and Management	42,333	0	0	42,333	0	0	0	0	0	0	0	0	0	0	0	0	42,333
Physical Planning	151,573	74,730	375,800	601,903	0	0	0	0	0	0	0	0	0	5,093,635	5,093,635	5,695,538	
Physical Planning	151,573	74,730	375,800	601,903	0	0	0	0	0	0	0	0	0	5,093,635	5,093,635	5,695,538	
Office of Departmental Head	42,333	48,147	0	90,480	0	0	0	0	0	0	0	0	0	0	0	0	90,480
Office of Departmental Head	42,333	48,147	0	90,480	0	0	0	0	0	0	0	0	0	0	0	0	90,480
Town and Country Planning	0	21,500	0	21,500	0	0	0	0	0	0	0	0	0	0	0	0	21,500
Town and Country Planning	0	21,500	0	21,500	0	0	0	0	0	0	0	0	0	0	0	0	21,500
Parks and Gardens	0	26,647	0	26,647	0	0	0	0	0	0	0	0	0	0	0	0	26,647
Parks and Gardens	0	26,647	0	26,647	0	0	0	0	0	0	0	0	0	0	0	0	26,647

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External			
Works	109,040	26,583	375,800	511,423	0	0	0	0	0	0	0	0	0	5,093,635	5,093,635	5,605,058	
Office of Departmental Head	109,040	0	0	109,040	0	0	0	0	0	0	0	0	0	0	0	0	109,040
Public Works	0	8,583	50,000	58,583	0	0	0	0	0	0	0	0	0	0	0	0	58,583
Water	0	0	155,800	155,800	0	0	0	0	0	0	0	0	0	80,500	80,500	236,300	
Feeder Roads	0	18,000	170,000	188,000	0	0	0	0	0	0	0	0	0	5,013,135	5,013,135	5,201,135	
Economic Development	557,085	256,374	450,000	1,263,459	0	0	0	0	0	0	0	0	0	1,444,369	1,814,369	3,210,672	
Agriculture	557,085	25,000	190,000	732,085	0	0	0	0	0	0	0	0	0	1,444,369	1,444,369	2,309,298	
	557,085	25,000	150,000	732,085	0	0	0	0	0	0	0	0	0	1,444,369	1,444,369	2,309,298	
Trade, Industry and Tourism	0	231,374	300,000	531,374	0	0	0	0	0	0	0	0	0	0	0	0	901,374
Trade	0	231,374	300,000	531,374	0	0	0	0	0	0	0	0	0	0	0	0	901,374
Environmental and Sanitation Management	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Disaster Prevention	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,054,094	
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]							2,028,914	
Objective	000000	Compensation of Employees					2,028,914	
Program	91001	Management and Administration					2,028,914	
Sub-Program	91001001	SP1.1: General Administration					2,028,914	
Operation	000000		0.0	0.0	0.0		2,028,914	
Child Education Grant (Foreign Mission)							2,028,914	
2111001 Established Post							2,028,914	
Use of goods and services							25,180	
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001001	SP1.1: General Administration					25,180	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
Vehicle Registration							25,180	
2210102 Office Facilities, Supplies and Accessories							25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				157,392		
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] 64,190

Objective	000000	Compensation of Employees						64,190
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Program	91001	Management and Administration						64,190
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Sub-Program	91001001	SP1.1: General Administration						52,910
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Operation	000000		0.0	0.0	0.0			52,910
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Child Education Grant (Foreign Mission)								25,160
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2111106	Limited Engagements							3,600
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2111243	Transfer Grants							21,560
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Imputed Social Contributions [GFS]								27,750
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2121004	End of Service Benefit (ESB/Ex-Gratia)							27,750
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Sub-Program	91001005	SP1.5: Human Resource Management						11,280
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Operation	000000		0.0	0.0	0.0			11,280
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Child Education Grant (Foreign Mission)								11,280
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2111102	Monthly Paid and Casual Labour							11,280
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Use of goods and services 90,000

Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levls						90,000
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Program	91001	Management and Administration						90,000
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Sub-Program	91001001	SP1.1: General Administration						30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			30,000
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Vehicle Registration								30,000
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2210201	Electricity charges							5,000
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2210202	Water							2,000
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2210502	Maintenance and Repairs - Official Vehicles							8,000
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2210511	Local Travel Cost							12,000
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2210604	Maintenance of Furniture and Fixtures							2,000
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2210606	Maintenance of General Equipment							1,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						10,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			10,000
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Vehicle Registration								10,000
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2210101	Printed Material and Stationery							10,000
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Sub-Program	91001004	SP1.4: Legislative Oversight						50,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			50,000
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Vehicle Registration								50,000
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2210103	Refreshment Items							15,000
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2210905	Assembly Members Sitings All							35,000
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Social benefits [GFS] 3,202

Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levls						3,202
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91001	Management and Administration							3,202
Sub-Program	91001001	SP1.1: General Administration							3,202
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,202
		Employer Social Benefits in Cash							3,202
		2731102 Staff Welfare Expenses							3,202

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				910,116
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							431,344
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Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					30,500
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Program	91001	Management and Administration					30,500
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Sub-Program	91001001	SP1.1: General Administration					30,500
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,500
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Vehicle Registration							20,500
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2210101	Printed Material and Stationery						20,500
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210102	Office Facilities, Supplies and Accessories						10,000
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Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levs					400,844
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Program	91001	Management and Administration					400,844
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Sub-Program	91001001	SP1.1: General Administration					327,707
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		111,709
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Vehicle Registration							111,709
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2210201	Electricity charges						7,000
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2210202	Water						3,000
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2210203	Telecommunications						15,000
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2210502	Maintenance and Repairs - Official Vehicles						19,764
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2210511	Local Travel Cost						61,945
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2210623	Maintenance of Office Equipment						5,000
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Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		6,000
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Vehicle Registration							6,000
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2210511	Local Travel Cost						6,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		33,000
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Vehicle Registration							33,000
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2210902	Official Celebrations						33,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,423
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Vehicle Registration							3,423
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2210511	Local Travel Cost						3,423
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		18,000
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Vehicle Registration							18,000
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2210709	Seminars/Conferences/Workshops - Domestic						18,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
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2210511	Local Travel Cost						10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	33,137
		Vehicle Registration				33,137
		2210511 Local Travel Cost				33,137
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	112,437
		Vehicle Registration				112,437
		2210511 Local Travel Cost				112,437
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210511 Local Travel Cost				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				53,137
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	53,137
		Vehicle Registration				53,137
		2210511 Local Travel Cost				53,137
Other expense						70,000
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all lev				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,000
		Dividend Paid By SOEs				70,000
		2821009 Donations				70,000
Non Financial Assets						408,772
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all lev				408,772
Program	91001	Management and Administration				408,772
Sub-Program	91001001	SP1.1: General Administration				408,772
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	408,772
		WIP - Laboratories				408,772
		3111103 Bungalows/Flats				220,000
		3111204 Office Buildings				171,809
		3111255 WIP - Office Buildings				16,963

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,872,750
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							1,872,750
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					598,600
Program	91001	Management and Administration					598,600
Sub-Program	91001001	SP1.1: General Administration					598,600
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		598,600
Vehicle Registration							598,600
2210120 Purchase of Petty Tools/Implements							598,600
Objective	480109	16.7 ens responsive, incl & rep dec-mkg at all levs					1,274,150
Program	91001	Management and Administration					1,274,150
Sub-Program	91001001	SP1.1: General Administration					1,274,150
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		1,274,150
Vehicle Registration							1,274,150
2210511 Local Travel Cost							1,274,150
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				34,378
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							34,378
Objective	150104	12.7 Prom pub procmnt prct that are in acdnc w/ nat'l polc & priorities					34,378
Program	91001	Management and Administration					34,378
Sub-Program	91001001	SP1.1: General Administration					34,378
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		34,378
Vehicle Registration							34,378
2210102 Office Facilities, Supplies and Accessories							34,378
Total Cost Centre							5,028,730

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	60,098
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3360200001	Saboba District - Saboba_Finance_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							12,000
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					12,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	12,000
Vehicle Registration							12,000
2210122 Value Books							10,000
2210509 Other Travel and Transportation							2,000
Social benefits [GFS]							3,000
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					3,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	3,000
Employer Social Benefits in Cash							3,000
2731101 Workman Compensation							3,000
Non Financial Assets							45,098
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					45,098
Program	91001	Management and Administration					45,098
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,098
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	45,098
WIP - Laboratories							45,098
3111304 Markets							45,098

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3360200001	Saboba District - Saboba_Finance_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets						20,000	
Objective	330106	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	20,000	
WIP - Laboratories						20,000	
	3112101	Motor Vehicle					20,000
Total Cost Centre						80,098	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	260,000	
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							60,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					60,000	
Program	91006	Social Services Delivery					60,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210118 Sports, Recreational and Cultural Materials							60,000	
Other expense							200,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					200,000	
Program	91006	Social Services Delivery					200,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					200,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	200,000
Dividend Paid By SOEs							200,000	
2821019 Scholarship and Bursaries							200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				442,863
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							26,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					26,000
Program	91006	Social Services Delivery					26,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					26,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		22,000
Vehicle Registration							22,000
2210118 Sports, Recreational and Cultural Materials							22,000
Other expense							3,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821019 Scholarship and Bursaries							3,000
Non Financial Assets							413,863
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					413,863
Program	91006	Social Services Delivery					413,863
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					413,863
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		302,963
WIP - Laboratories							302,963
3111205 School Buildings							302,963
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		110,900
WIP - Laboratories							110,900
3111103 Bungalows/Flats							110,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,327,174
Function Code	70980	Education n.e.c					
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							2,327,174
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,327,174
Program	91006	Social Services Delivery					2,327,174
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,327,174
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		2,327,174
WIP - Laboratories							2,327,174
3111103 Bungalows/Flats							816,821
3111212 Libraries							214,763
3111256 WIP - School Buildings							698,302
3111308 Furniture and Fittings							597,288
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				42,300
Function Code	70980	Education n.e.c					
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							42,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					42,300
Program	91006	Social Services Delivery					42,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					42,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		42,300
WIP - Laboratories							42,300
31113160 WIP - Furniture and Fittings							42,300
Total Cost Centre							3,072,337

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
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	8,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			8,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	8,000

Vehicle Registration					8,000
2210509	Other Travel and Transportation				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	39,613
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	39,613	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			39,613	
Program	91006	Social Services Delivery			39,613	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			39,613	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	39,613

Vehicle Registration					39,613
2210511	Local Travel Cost				29,613
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	62,333
Function Code	70740	Public health services		
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	62,333	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			62,333	
Program	91006	Social Services Delivery			62,333	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			62,333	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	62,333

WIP - Laboratories					62,333
3111303	Toilets				62,333

<i>Total Cost Centre</i>	109,946
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 105,500
Function Code	70731	General hospital services (IS)	
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern	
Location Code	0816001	Saboba - Saboba	

Use of goods and services 5,500

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					5,500
Program	91006	Social Services Delivery					5,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210511	Local Travel Cost						3,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,500
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Vehicle Registration							2,500
2210511	Local Travel Cost						2,500

Non Financial Assets 100,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000

WIP - Laboratories							100,000
3111103	Bungalows/Flats						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				100,000
Function Code	70731	General hospital services (IS)					
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern					
Location Code	0816001	Saboba - Saboba					

Non Financial Assets 100,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000

WIP - Laboratories							100,000
3111207	Health Centres						100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	1,646,714
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern	
Location Code	0816001	Saboba - Saboba	

			Non Financial Assets	1,646,714
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,646,714
Program	91006	Social Services Delivery		1,646,714
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,646,714
Project	910119	910119 - SOCO - Community Investments	1.0 1.0 1.0	1,646,714

WIP - Laboratories				1,646,714
3111103	Bungalows/Flats			1,596,714
3111253	WIP - Health Centres			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	885,600
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern	
Location Code	0816001	Saboba - Saboba	

			Non Financial Assets	885,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		885,600
Program	91006	Social Services Delivery		885,600
Sub-Program	91006002	SP2.2 Public Health Services and Management		885,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	885,600

WIP - Laboratories				885,600
3111207	Health Centres			885,600

Total Cost Centre 2,737,814

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	582,085
Function Code	70421	Agriculture cs		
Organisation	336060001	Saboba District - Saboba_Agriculture_Northern		
Location Code	0816001	Saboba - Saboba		

				Compensation of employees [GFS]	557,085
Objective	000000	Compensation of Employees			557,085
Program	91008	Economic Development			557,085
Sub-Program	91008002	SP4.2 Agricultural Services and Management			557,085
Operation	000000		0.0 0.0 0.0		557,085

Child Education Grant (Foreign Mission)					557,085
2111001	Established Post				557,085

				Use of goods and services	25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		25,000

Vehicle Registration					25,000
2210511	Local Travel Cost				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
Function Code	70421	Agriculture cs		
Organisation	336060001	Saboba District - Saboba_Agriculture_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	150,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			150,000
Program	91008	Economic Development			150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		150,000

WIP - Laboratories					150,000
3111103	Bungalows/Flats				150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				132,844
Function Code	70421	Agriculture cs					
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							132,844
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					132,844
Program	91008	Economic Development					132,844
Sub-Program	91008002	SP4.2 Agricultural Services and Management					132,844
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		132,844
Vehicle Registration							132,844
2210511 Local Travel Cost							132,844
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,444,369
Function Code	70421	Agriculture cs					
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							1,444,369
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					1,444,369
Program	91008	Economic Development					1,444,369
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,444,369
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		527,136
WIP - Laboratories							527,136
3112215 Agriculture Facilities							527,136
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		917,233
WIP - Laboratories							917,233
3112215 Agriculture Facilities							207,233
3113110 Water Systems							710,000
Total Cost Centre							2,309,298

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	42,333
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3360701001	Saboba District - Saboba_Physical Planning_Office of Departmental Head_Northern					
Location Code	0816001	Saboba - Saboba					
Compensation of employees [GFS]						42,333	
Objective	000000	Compensation of Employees					42,333
Program	91007	Infrastructure Delivery and Management					42,333
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					42,333
Operation	000000		0.0	0.0	0.0	42,333	
Child Education Grant (Foreign Mission)						42,333	
2111001 Established Post						42,333	
Total Cost Centre						42,333	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3360702001	Saboba District - Saboba_Physical Planning_Town and Country Planning_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210511 Local Travel Cost							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3360702001	Saboba District - Saboba_Physical Planning_Town and Country Planning_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							6,500
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					6,500
Program	91007	Infrastructure Delivery and Management					6,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210511 Local Travel Cost							3,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
Total Cost Centre							21,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	26,647
Function Code	70540	Protection of biodiversity and landscape					
Organisation	3360703001	Saboba District - Saboba_Physical Planning_Parks and Gardens_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services						26,647	
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					26,647
Program	91007	Infrastructure Delivery and Management					26,647
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					26,647
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	26,647
Vehicle Registration						26,647	
2210511 Local Travel Cost						26,647	
Total Cost Centre						26,647	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					167,355
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code	0816001	Saboba - Saboba					
Compensation of employees [GFS]							167,355
Objective	000000	Compensation of Employees					167,355
Program	91006	Social Services Delivery					167,355
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					167,355
Operation	000000		0.0	0.0	0.0	167,355	
Child Education Grant (Foreign Mission)							167,355
2111001 Established Post							167,355
Total Cost Centre							167,355

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				28,000
Function Code	71040	Family and children					
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							28,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210511 Local Travel Cost							28,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				200,000
Function Code	71040	Family and children					
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							200,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
2210511 Local Travel Cost							130,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							50,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210511 Local Travel Cost							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children					
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services						30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210511 Local Travel Cost						30,000	
<i>Total Cost Centre</i>						308,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	368,000
Function Code	70620	Community Development						
Organisation	3360803001	Saboba District - Saboba_Social Welfare & Community Development_Community Development_Northern						
Location Code	0816001	Saboba - Saboba						
Use of goods and services							368,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						368,000
Program	91006	Social Services Delivery						368,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						368,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities			1.0	1.0	1.0	368,000
Vehicle Registration							368,000	
2210511 Local Travel Cost							368,000	
<i>Total Cost Centre</i>							368,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 109,040
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]			109,040
Objective	000000	Compensation of Employees	109,040
Program	91007	Infrastructure Delivery and Management	109,040
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	109,040
Operation	000000		109,040
Child Education Grant (Foreign Mission)			109,040
2111001 Established Post			109,040
Total Cost Centre			109,040

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	58,583
Function Code	70610	Housing development						
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern						
Location Code	0816001	Saboba - Saboba						
Use of goods and services							8,583	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						8,583
Program	91007	Infrastructure Delivery and Management						8,583
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						8,583
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	8,583
Vehicle Registration							8,583	
2210617 Street Lights/Traffic Lights							8,583	
Non Financial Assets							50,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111204 Office Buildings							50,000	
Total Cost Centre							58,583	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70630	Water supply		
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	60,000	
Objective	570102	6.1 Achieve univ. and equit access to water			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
WIP - Laboratories					60,000	
3113110 Water Systems					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	95,800
Function Code	70630	Water supply		
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	95,800	
Objective	570102	6.1 Achieve univ. and equit access to water			95,800	
Program	91007	Infrastructure Delivery and Management			95,800	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			95,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	95,800
WIP - Laboratories					95,800	
3113110 Water Systems					30,000	
3113162 WIP - Water Systems					65,800	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	59,000
Function Code	70630	Water supply		
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	59,000	
Objective	570102	6.1 Achieve univ. and equit access to water			59,000	
Program	91007	Infrastructure Delivery and Management			59,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			59,000	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	59,000
WIP - Laboratories					59,000	
3113162 WIP - Water Systems					59,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			21,500
Function Code	70630	Water supply				
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern				
Location Code	0816001	Saboba - Saboba				
Non Financial Assets						21,500
Objective	570102	6.1 Achieve univ. and equit access to water				21,500
Program	91007	Infrastructure Delivery and Management				21,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				21,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	21,500
WIP - Laboratories						21,500
3113162 WIP - Water Systems						21,500
Total Cost Centre						236,300

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		18,000
Function Code	70451	Road transport			
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern			
Location Code	0816001	Saboba - Saboba			

					Use of goods and services	18,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Vehicle Registration						18,000
2210511	Local Travel Cost					18,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		60,000
Function Code	70451	Road transport			
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern			
Location Code	0816001	Saboba - Saboba			

					Non Financial Assets	60,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000

WIP - Laboratories						60,000
3111308	Feeder Roads					60,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		110,000
Function Code	70451	Road transport			
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern			
Location Code	0816001	Saboba - Saboba			

					Non Financial Assets	110,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			110,000	
Program	91007	Infrastructure Delivery and Management			110,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			110,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000

WIP - Laboratories						110,000
3111308	Feeder Roads					110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			5,013,135
Function Code	70451	Road transport				
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern				
Location Code	0816001	Saboba - Saboba				
Non Financial Assets						5,013,135
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				5,013,135
Program	91007	Infrastructure Delivery and Management				5,013,135
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,013,135
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,657,806
WIP - Laboratories						1,657,806
3111360 WIP-Feeder Roads						1,657,806
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	3,355,329
WIP - Laboratories						3,355,329
3111306 Bridges						2,015,019
3111360 WIP-Feeder Roads						1,340,310
Total Cost Centre						5,201,135

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	531,374	
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

			Use of goods and services		231,374	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			231,374	
Program	91008	Economic Development			231,374	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			231,374	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	231,374
Vehicle Registration					231,374	
	2210511	Local Travel Cost			112,000	
	2210709	Seminars/Conferences/Workshops - Domestic			119,374	

			Non Financial Assets		300,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			300,000	
Program	91008	Economic Development			300,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
	3111304	Markets			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
	3111304	Markets			100,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)	100,000	
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

			Use of goods and services		100,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
	2210120	Purchase of Petty Tools/Implements			100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	270,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern						
Location Code	0816001	Saboba - Saboba						
Use of goods and services							270,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						270,000
Program	91008	Economic Development						270,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						270,000
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	270,000
Vehicle Registration							270,000	
2210709 Seminars/Conferences/Workshops - Domestic							270,000	
<i>Total Cost Centre</i>							901,374	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
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						6,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				6,000
Program	91009	Environmental and Sanitation Management				6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210511 Local Travel Cost						6,000
Total Cost Centre						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	71090	Social protection n.e.c.					42,333
Organisation	3361700001	Saboba District - Saboba_Birth and Death_Northern					
Location Code	0816001	Saboba - Saboba					
Compensation of employees [GFS]							42,333
Objective	000000	Compensation of Employees					42,333
Program	91006	Social Services Delivery					42,333
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					42,333
Operation	000000		0.0	0.0	0.0	42,333	
Child Education Grant (Foreign Mission)							42,333
2111001 Established Post							42,333
<i>Total Cost Centre</i>							42,333

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	60,705
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0816001	Saboba - Saboba	

			Compensation of employees [GFS]	52,705
Objective	000000	Compensation of Employees		52,705
Program	91001	Management and Administration		52,705
Sub-Program	91001005	SP1.5: Human Resource Management		52,705
Operation	000000		0.0 0.0 0.0	52,705
Child Education Grant (Foreign Mission)				52,705
2111001 Established Post				52,705

			Use of goods and services	8,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000
Vehicle Registration				8,000
2210511 Local Travel Cost				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	20,000
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	20,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	20,000
Vehicle Registration				20,000
2210710 Staff Development				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						20,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Total Cost Centre						100,705

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3361901001	Saboba District - Saboba_Statistics_Statistics_Statistics_Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						7,500
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500
Vehicle Registration						7,500
2210511 Local Travel Cost						7,500
Total Cost Centre						7,500
Total Vote						20,935,028

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Saboba District - Saboba	17,871,073	17,871,073	
1_No Poverty	598,000	598,000	
11_Sustainable Cities and Communities	5,249,282	5,249,282	
12_ Responsible Consumption and Production	688,658	688,658	
13_Climate Action	6,000	6,000	
16_Peace, Justice, and Strong Institutions	2,246,968	2,246,968	
17_Partnerships for the Goals	87,598	87,598	
2_Zero Hunger	1,752,213	1,752,213	
3_Good Health and Well-Being	2,737,814	2,737,814	
4_ Quality Education	3,072,337	3,072,337	
5_Gender Equality	78,000	78,000	
6_Clean Water and Sanitation	346,246	346,246	
8_ Decent Work and Economic Growth	949,374	949,374	
9_Industry, Innovation, and Infrastructure	58,583	58,583	
Grand Total	0	0	0
	17,871,073	17,871,073	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	0	0	0	17,871,073	17,871,073	0
9101 - Generic Operations	0	0	0	16,263,800	16,263,800	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	214,911	214,911	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,058	80,058	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	6,000	6,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	33,000	33,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,277,573	1,277,573	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,300,397	2,300,397	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,664,711	3,664,711	0
910119 - SOCO - Community Investments	0	0	0	7,450,550	7,450,550	0
910120 - SOCO - Local Economic Development	0	0	0	868,600	868,600	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	368,000	368,000	0
9102 - TRADE AND INDUSTRY	0	0	0	331,374	331,374	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	231,374	231,374	0
910202 - Trade Development and Promotion	0	0	0	100,000	100,000	0
9103 - AGRICULTURE	0	0	0	157,844	157,844	0
910301 - Extension Services	0	0	0	157,844	157,844	0
9104 - EDUCATION	0	0	0	289,000	289,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	4,000	4,000	0
910403 - Development of youth, sports and culture	0	0	0	82,000	82,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	203,000	203,000	0
9105 - HEALTH	0	0	0	5,500	5,500	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	3,000	3,000	0
910503 - Public Health services	0	0	0	2,500	2,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	308,000	308,000	0
910601 - Social intervention programmes	0	0	0	200,000	200,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	78,000	78,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	6,000	6,000	0
910701 - Disaster management	0	0	0	6,000	6,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	316,712	316,712	0
910801 - Procurement management	0	0	0	10,000	10,000	0
910804 - Legislative enactment and oversight	0	0	0	63,137	63,137	0
910805 - Administrative and technical meetings	0	0	0	68,000	68,000	0
910806 - Security management	0	0	0	10,000	10,000	0
910807 - Support to traditional authorities	0	0	0	33,137	33,137	0
910809 - Citizen participation in local governance	0	0	0	112,437	112,437	0
910810 - Plan and budget preparation	0	0	0	20,000	20,000	0
9109 - WASTE MANAGEMENT	0	0	0	47,613	47,613	0
910901 - Environmental sanitation Management	0	0	0	47,613	47,613	0
9110 - PHYSICAL PLANNING	0	0	0	48,147	48,147	0
911002 - Land use and Spatial planning	0	0	0	18,500	18,500	0
911003 - Street Naming and Property Addressing System	0	0	0	3,000	3,000	0
911004 - Parks and gardens operations	0	0	0	26,647	26,647	0
9111 - WORKS	0	0	0	26,583	26,583	0
911101 - Supervision and regulation of infrastructure development	0	0	0	26,583	26,583	0
9113 - FINANCE	0	0	0	15,000	15,000	0
911303 - Revenue collection and management	0	0	0	15,000	15,000	0
9117 - Department of Statistics	0	0	0	7,500	7,500	0
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	48,000	48,000	0
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	0
911803 - Staff Training and skills development	0	0	0	40,000	40,000	0
Grand Total	0	0	0	17,871,073	17,871,073	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	17,898,823	17,898,823	27,750
	27,750	27,750	27,750
	27,750	27,750	27,750
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	214,911	214,911	
	33,202	33,202	
	181,709	181,709	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	80,058	80,058	
	25,180	25,180	
	20,500	20,500	
	34,378	34,378	
910106 - GENDER RELATED ACTIVITIES	6,000	6,000	
	6,000	6,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	33,000	33,000	
	33,000	33,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,277,573	1,277,573	
	3,423	3,423	
	1,274,150	1,274,150	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,300,397	2,300,397	
	45,098	45,098	
	60,000	60,000	
	618,763	618,763	
	100,000	100,000	
	527,136	527,136	
	949,400	949,400	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,664,711	3,664,711	
	60,000	60,000	
	1,029,672	1,029,672	
	2,575,039	2,575,039	
910119 - SOCO - Community Investments	7,450,550	7,450,550	
	7,450,550	7,450,550	
910120 - SOCO - Local Economic Development	868,600	868,600	
	868,600	868,600	
910121 - SOCO - Youth engagement social cohesion activities	368,000	368,000	
	368,000	368,000	
910201 - Promotion of Small, Medium and Large scale enterprises	231,374	231,374	
	231,374	231,374	
910202 - Trade Development and Promotion	100,000	100,000	
	100,000	100,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910301 - Extension Services	157,844	157,844	
	25,000	25,000	
	132,844	132,844	
910402 - Supervision and inspection of Education Delivery	4,000	4,000	
	4,000	4,000	
910403 - Development of youth, sports and culture	82,000	82,000	
	60,000	60,000	
	22,000	22,000	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	203,000	203,000	
	200,000	200,000	
	3,000	3,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	3,000	3,000	
	3,000	3,000	
910503 - Public Health services	2,500	2,500	
	2,500	2,500	
910601 - Social intervention programmes	200,000	200,000	
	200,000	200,000	
910602 - Gender empowerment and mainstreaming	78,000	78,000	
	28,000	28,000	
	50,000	50,000	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910701 - Disaster management	6,000	6,000	
	6,000	6,000	
910801 - Procurement management	10,000	10,000	
	10,000	10,000	
910804 - Legislative enactment and oversight	63,137	63,137	
	10,000	10,000	
	53,137	53,137	
910805 - Administrative and technical meetings	68,000	68,000	
	50,000	50,000	
	18,000	18,000	
910806 - Security management	10,000	10,000	
	10,000	10,000	
910807 - Support to traditional authorities	33,137	33,137	
	33,137	33,137	
910809 - Citizen participation in local governance	112,437	112,437	
	112,437	112,437	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	20,000	20,000	
	20,000	20,000	
910901 - Environmental sanitation Management	47,613	47,613	
	8,000	8,000	
	39,613	39,613	
911002 - Land use and Spatial planning	18,500	18,500	
	15,000	15,000	
	3,500	3,500	
911003 - Street Naming and Property Addressing System	3,000	3,000	
	3,000	3,000	
911004 - Parks and gardens operations	26,647	26,647	
	26,647	26,647	
911101 - Supervision and regulation of infrastructure development	26,583	26,583	
	18,000	18,000	
	8,583	8,583	
911303 - Revenue collection and management	15,000	15,000	
	15,000	15,000	
911702 - Coordination and Harmonization of data	7,500	7,500	
	7,500	7,500	
911801 - Personnel and Staff Management	8,000	8,000	
	8,000	8,000	
911803 - Staff Training and skills development	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
Grand Total	0	0	0
	17,898,823	17,898,823	27,750

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Saboba District - Saboba	17,898,823	17,898,823	27,750
70111 Exec. & leg. Organs (cs)	2,963,376	2,963,376	27,750
	25,180	25,180	
	120,952	120,952	27,750
	910,116	910,116	
	1,872,750	1,872,750	
	34,378	34,378	
70112 Financial & fiscal affairs (CS)	135,598	135,598	
	15,500	15,500	
	60,098	60,098	
	40,000	40,000	
	20,000	20,000	
70133 Overall planning & statistical services (CS)	21,500	21,500	
	15,000	15,000	
	6,500	6,500	
70360 Public order and safety n.e.c	6,000	6,000	
	6,000	6,000	
70411 General Commercial & economic affairs (CS)	901,374	901,374	
	531,374	531,374	
	100,000	100,000	
	270,000	270,000	
70421 Agriculture cs	1,752,213	1,752,213	
	25,000	25,000	
	150,000	150,000	
	132,844	132,844	
	1,444,369	1,444,369	
70451 Road transport	5,201,135	5,201,135	
	18,000	18,000	
	60,000	60,000	
	110,000	110,000	
	5,013,135	5,013,135	
70540 Protection of biodiversity and landscape	26,647	26,647	
	26,647	26,647	
70610 Housing development	58,583	58,583	
	58,583	58,583	
70620 Community Development	368,000	368,000	
	368,000	368,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630 Water supply	236,300	236,300	
	60,000	60,000	
	95,800	95,800	
	59,000	59,000	
	21,500	21,500	
70731 General hospital services (IS)	2,737,814	2,737,814	
	105,500	105,500	
	100,000	100,000	
	1,646,714	1,646,714	
	885,600	885,600	
70740 Public health services	109,946	109,946	
	8,000	8,000	
	39,613	39,613	
	62,333	62,333	
70980 Education n.e.c	3,072,337	3,072,337	
	260,000	260,000	
	442,863	442,863	
	2,327,174	2,327,174	
	42,300	42,300	
71040 Family and children	308,000	308,000	
	28,000	28,000	
	200,000	200,000	
	50,000	50,000	
	30,000	30,000	
Grand Total	0	0	0
	17,898,823	17,898,823	27,750

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Saboba District - Saboba	17,898,823	17,898,823	27,750
70111 Exec. & leg. Organs (cs)	2,963,376	2,963,376	27,750
70112 Financial & fiscal affairs (CS)	135,598	135,598	
70133 Overall planning & statistical services (CS)	21,500	21,500	
70360 Public order and safety n.e.c	6,000	6,000	
70411 General Commercial & economic affairs (CS)	901,374	901,374	
70421 Agriculture cs	1,752,213	1,752,213	
70451 Road transport	5,201,135	5,201,135	
70540 Protection of biodiversity and landscape	26,647	26,647	
70610 Housing development	58,583	58,583	
70620 Community Development	368,000	368,000	
70630 Water supply	236,300	236,300	
70731 General hospital services (IS)	2,737,814	2,737,814	
70740 Public health services	109,946	109,946	
70980 Education n.e.c	3,072,337	3,072,337	
71040 Family and children	308,000	308,000	
Grand Total	0	0	0
	17,898,823	17,898,823	27,750