



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SABOBA DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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1. INTRODUCTION

A.Saboba District Assembly is one of the Eastern corridor Districts of Northern Ghana. The Assembly was created in **1988 under the L.I 1904, 2007** when carved out of the then Yendi District Assembly.

The 2010 Trial Population Census gave a figure of 71,500 for the Saboba District. Moshes, Ewes, Dagombas, Bimobas, Chakosis and Hausa form smaller communities among the Konkombas who form the majority ethnic group in the District.

District Economy

- **Agric-** About 70% of the work - force population is engaged in Agriculture. Apart from crop production, fishing and hunting are also practiced. The main crops produced include millet, sorghum, beans, maize, rice and groundnuts.

Other food crops cultivated in the area include cassava, yam and vegetables (okro, tomatoes and pepper). Other economic activities of importance are commerce, agro-based small-scale industries.

- **Roads-**The road network is inadequate for both human and vehicular movement. The physical condition of the roads is deplorable and in a bad state of and most of the areas become inaccessible during heavy rains.

The major roads from Yendi to Saboba are not tarred and always pose danger to life and property during the heavy rains.

Social Sector

- **Education-**The District has 78 Primary Schools and 32 Junior Secondary Schools, [1] SHS and 1 Technical / Vocational Institute with a staff strength of 570 and student enrollment of 31,286. Male being 16,996 and female 14,290.
- **Health-**The district has 5 health centers & 6 CHPS Zones with about 36 000 NHIS registered people. About 40 % of children under 5 years are stunted

Environment

Open defecation, land degradation through soil erosion and bush burning characterized the district environment with minimal cases of disaster.

Key issues

Poor road network, High Illiteracy, Land & Chieftaincy disputes, low enrollment of girl-child especially at S.H.S level, child malnutrition are key issues the district is currently battling with.

The 2015 budget is therefore designed to address these issues as they are so worrying to the people of the district.

B.OUR VISION AND MISSION

- **Vision**

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

- **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.

C.OUR BROAD OBJECTIVES IN LINE WITH THE GSDA II

GSGDA II	OUR OBJECTIVES
1.Provide adequate resource and incentives for human resource and capacity development	1.Develop and retain human resource capacity at district level
2.Promote livestock and poultry development for food security	2.Establishment of a steering committee to mainstream biodiversity issues into sector programmes
3.Create and sustain an efficient transport system that meets user needs	3.Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation cost
4. Increase equitable access to and participation in education at all levels.	4. Provide infrastructure facilities for schools at all levels across the district.
5.Provide adequate and reliable power to meet the needs of community members	5.Extension of national electricity grid to the poor and vulnerable in rural areas
6.Accelerate the provision and improve environmental sanitation	6.Adopt CLTS for the promotion of household sanitation

2.0: OUTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: Financial Performance

2.1.1: Revenue Performance

2.1.1a: IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	11,000.00	9,054	12,600	3000	13,800	2,100	15.2
Fees	18,200.00	14,905	19,217	16,206	24,164	3,170	13.1
Fines	3,981.00	1,060	5,971.5	-	2,500	0	0
Licenses	10,200.00	7,481	15,300	6,886	9,145	1,881	20.5
Land & Royalties	2,208.00	1,043	2,812	150	9,474	3,010	31.7
Rent	4,500.00	4,621	6,750	-	4688	0	
Investment	1,000.00	4,080	1,500	-	3470	0	
Miscellaneous	500.00		750	45	2106	646.57	30.7
Total	51,589.00	42,244.00	64,900.50	26,287.00	66,847.00	10,807.57	0.00

2.1.1b: All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	50,600	42,244	64,900.50	26,287.00	66,847.00	10,808.57	16
Compensation transfer	192,712	429,889	456833	506,611	814,064.71	412,714.00	
Goods and Services transfer	57,784	14,776	50,681	20,744.27	53,419.59	-	51
Assets Transfer	50,248	-	52,247	-	52,248.00	-	
DACF	1,400,000	491,803	851,985	566,123.57	2,197,405.00	181,543.13	8
School Feeding	200,000	7370.69	453,278	287,655.28	453,278.00	137,883.07	30
DDF	450,000	892,974.98	640,808	426,062	1,156,095.00	372,094.00	32
Other transfers	1,277,232	434,383.20	3,070,450	1,656,350	4,606,905	1,638,826	36
Total	3,798,711	2,310,254	4,556,957.50	3,483,831	9,594,765	2,753,868	

2.1.2: Expenditure Performance

Expenditure Performance (All Departments)							
Expenditure	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 31 2013	Budget	Actual as at June	% age Performance (as at June 2014)
Compensation transfer	192,712	429,889	456833	506,611	814,064.71	412,714.00	51
Goods and Services transfer	122,019	43,518	1,129,436	523,378	1,247,968.00	551,996	44
Assets Transfer	3483,294	1,836,847.05	4,054,913	2,453,864	7,532,733.00	1,643,475	22
Total	3,798,711	2,310,254	4,556,957	3,483,831	9,594,765	2,608,185	

2.2: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENT

Detail Of Expenditure From 2014 Composite Budget By Departments (as at June 2014)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	412,449	238,864.30	56	606,986	240,068	38	803,151	350,490	44
Works Department	135,551	34,749	26	101,898	52,525	52	3,670,272	897,205	24
Agriculture	196,069	102,988	53	91,318	29,712	42	721,385	117,655	16
Social Welfare and Comm. Devt	69,996	40,110	57	71,026	-				
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									

Item	Compensation			Goods and Seviles			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning	-								
Trade & Industry	-			1,800	-	0	200,000	137,666	68.8
Finance	-	-							
Education, Youth & Sports	-	-		158,909	129,332	81.3	1,085,885	56,059	10
Disaster Mgt	-			15,658	-	0			
Natural Res. Conservation	-								
Health	-			216,031	7,060	3.27	1,052,040	84,397	8
Total	814,064	412,717	50.6	1,247,968	551,996		7,532,733	1,643,472	

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTORS

2014 Non-Financial Performance By Department (By Sectors)						
	Services			Assets		
Sect	Plan.Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Gen.Adm						
1	Service Committees & General Ass. Meetings	3 Quarters meetings held	4 th Quarter yet to be held.	Rehab & Furnish 4 no. Area Councils offices in Saboba	Yet to be Rehab	As a result of Delay in release of DACF
2.	Prep. of the 2014-17 MTDP & 2015 Budget	Draft of MTDP subm.to NDPC, Budget ongoing.	2015 Budget in progress.	Complete & Furnish 1 no. Traditional Council in Saboba	Completed but not furnished	As a result of Delay in release of DACF
3	Undertake Mobil.Activities	Taskforce reconst. 2 meetings held with taxpayers		Rehab. D.A offices and 2no. Bungalows in Saboba	Yet to be Rehab. 2 are on-going	As a result of Delay in release of DACF
4				Complete. 1 no.2 unit bung.for Ass. Staff Saboba	completed	occupied by staff

Gen.Admin				Construct 1 no. Police Accom. & Office in Saboba	Yet to be awarded	Delay in release of DACF
5	Street. Naming & Property Address System	20 Streets named	Is on-going	Construct 13 no. KVIP Toilets (<i>Institutional Latrines</i>) in 5 institutions	9 Completed 4 to be awarded	Delay in release of Funds by NORTS
6	Provide needed logistics for the running of the Assembly	Procured 8 laptops, 4 motor bikes 1 copier, 3 printers, etc				

NONFINANCIAL PERFORMANCE CONTI.						
SOCIAL SEC	Services			Assets		
Education	Planned Output	Achieved	Remarks	Planned Output	Achieved	Remarks
1.	Support Nat Indep. Day & 10 Best Teacher. Award)	25 teachers awarded	15 awarded for 2012 & 2013	Rehab. 7no. 3 units Classroom BLK each & ancillary facilities	4no.completed and used	3 not started due to Delay in release of DACF
2.	Support for STME Clinic	STME Clinic supported	STME Activities held	Const. 2no. 6 units classroom BLK & ancillary facilities.	Not awarded yet	Due to Delay in release of DDF
3.				Rehab. 4 no. 3 units Teachers Accom. Each in Wapuli,	Not awarded yet	Due to Delay in release of DACF

				Kpalba, Saboba, Sanguli		
4	Support for School Sport. Activities	School Sporting activities supported	Inter Schools & Zonal held	Const. 2 no. 6 units Teachers Accom at Demon & Kukpacha	Not awarded yet	Due to Delay in release of DACF
5	Provision for School Feeding	7,682 pupils from 22 Schools fed	Enrollment & Retention in basic schools increased			
6	Support 20 Needy but Brilliant Students	15 students Supported	5 not due to inadequate funds			

NON-FINANCIAL .CONTIN

Health	Planned Output	Achieved	Remarks	Planned Output	Achieved	Remarks
1.	Train 60 Health staff & 150 Volunteers on ENA	60 Health Staff trained	150 Volunteers training ongoing	Const .NHIA office	Not awarded	Due to delay in release of DACF
2.	Support for NIDs	not supported by D.A	Inadequate funds	Const.1 no. M. Ward at Saboba Health Centre	Not awarded	Due to delay in release of DDF
3.	Provision for HIV/AIDS Activities	2 Bungalows DAC Meetings held, 10 Sensitized AIDS Clubs from 10 schools	2 Bungalows yet to be held Delay in release of funds	Complete 1 no. X-Ray unity for SMC	Flooring completed	Level of painting
4				Const.1 no.CHPS Compound	1 no.CHPS Completed and handed over	CHPS Compound being used
5.				Construct & Furnish DHMT office	Plastering & Flooring complete	other works to begin
6				Const. 1 no.15 bedroom compound house for Health Staff	To be awarded	Due to delay in release of DDF

Social Welfare &Community Dev't						
1		Form &Train 20 groups of 500 women from 14 communities on Village Savings and Loans	23 Groups with 630 women formed and trained			
2		Financial Support for Income Generating Activities (IGA) of PwDs	63 PwDs Income Generating Activities Supported	Level of dependency of PwDs on public for livelihood reduced		

NONFINANCIAL CONTIN.						
Infrastructure	Planned Output	Achieved	Remarks	Planned Output	Achieved	Remarks
Works 1	Procurement of office equipment	Procured 1 laptop and a Printer	Output of 1 Works department enhanced	Rehabilitate Saboba Water System	Bid Evaluation completed	Evaluation awaiting no objection
2				Train 8 no. artisans on Borehole repairs	8 artisans trained	8 Artisans skilled in Borehole Repairs
3				Rehabilitate 3 no. Boreholes	Repairs yet to be done	Procurement of Borehole parts yet to be don
4				Rehabilitate 4 no. dugouts in 4 communities	4 no. dugouts rehabilitated	4 com. have regular supply of water
				Construct Small Town Water System at Wapuli	Transmitter, pump house, standpipe completed	Head tank & distribution lines in progress
5				Drill 2 no. boreholes	Not awarded	Due to delay in release of DDF
Roads						
1				Sport Improvement on 2 no. Roads	Completed	Road in use
2				Rehab. 3 no. feeder roads	Completed	Road in use

ECONOMI C	Planned Output	Achieved	Remarks	Planned Output	Achieved	Remarks
Agriculture						
1.	Undertake Exten services	21 demonst; done on 5 food crops .	Farmers adopt best practices			

2.	undertake Veterinary clinics and Treatment	262 animals treated and 144 animals dewormed	No deaths recorded			
3	Disease Surveillance	70 communities visited	No reported cases of Diseases outbreaks			
4	Procure and Distribute 1440 animals to HH	1,440 animals procured	1440 Animals distributed			
5	Support for National farmers' day award	To be carried out in Decembers	30 hardworking farmers to be warded			
6	Undertake Climate Change activities in 3 communities	Mango plantation in 3 Communities done	Plants yet to fruit			

Trade & Industry 1.				Complete 1 no. 18 market stores	18 market stores roofed	Other works yet to be begin
2				Supply Electricity to Dicheni Community	Dicheni Connected to National Grid	Community now enjoys electricity
Environment 1.	<ul style="list-style-type: none"> Dislodge 3 Public Toilets. Undertake CLTS Activities in 50 communities 	<ul style="list-style-type: none"> 3 public toilets dislodged. CLTS Activities undertaken in 20 communities 	Activities on-going			
Disaster Prevention 1.	Support for Disaster management and Victims	NADMO supported operations	No Disaster occurred			
Natural resource conservation						
Finance						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING /COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Compl Date (e)	Stage of Completion (Found. lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMIN								
General Admin.	Rehab.DFR Eng and former DCEs Bungalow, by Tikpaan Enter.	Saboba	9/2013	12/2013	Only left with painting	24,026.10	22,824.80	1,201.30
SOC. SECT								
Education	Completion of 6 classroom, office& Ancillary facilities by Himbash Co. Ltd	Gbenjak	9/2010	5/2012	Completed and used	62,288.20	56,059.38	6228.82
Health	Const. of X-Ray unit by Tikpaan Ent	Saboba	4/2012	10/2012	Flooring stage	49,437.80	-	49437.80
	Const.1 no.CHPS Compound by Ashcal Invest Ltd	Gbenjak	2/2013	9/2013	Completed and used	52,647.32	47,679.80	4,967.52
	Const. DHMT office Complex by AbdulSamadu Ent	Saboba	2/2013	8/2013	Flooring stage	106,839.70	60572.21	46,267.50
ECON SECTOR								
Trade, Industry	Const. of 18 unit 2 story market Stores by Himbash Co. Ltd	Saboba	3/2012	3/2013	Roofing stage	190,565.20	137,666.64	52,898.56

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation, lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
INFRAST.								
Works	Const.10 Seater KVIP Toilet, H.Washing facilities and changing room by Tikpaan Ent.	Wapuli D.A Prim School	3/014	7/2014	Plastering	50,425	28,697.34	21,727.66
	Const.10 Seater KVIP Toilet, H.Washing facilities and changing room by Himbash Inv.Ltd	Wapuli D.A J.H School	3/014	7/2014	Plastering	52,738.89	18,776.77	33,962.12
	Const Water Supply System by Ashcal Inv. Ltd	Wapuli	6/014	10/2014		449,417.82	221,661.35	227,756.47
Roads								
Finance								
Total						931,546.33	593,938.29	337,608.045

2.4: CHALLENGES AND CONSTRAINTS IN THE IMPLEMENTATION OF 2014 BUDGET

- Delay in release of funds
- Rising prices of materials
- Natural factors

3.0: OUTLOOK FOR 2015

3.1:2015 REVENUE PROJECTIONS

3.1.1: IGF Only

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rate	24,164	3,500	24,819.4	27,832.7	34,850.6
Fees	13,800	1770	13,900	14,722.9	16,691
Fines	2,500	-	2,600	3,000	5500
License	6,645	1,881	7,346.0	11,702.6	14,653.3
Land	4,688	3,010	5,417.8	6,783.9	8,494.4
Rent	9,474	-	10,242.6	12,825.3	16,059.1
Investment	2,106	-	2,210.2	3,143.0	3,935.5
Miscellaneous	3,470	646.57	3,680.0	4,607.9	5,769.7
Total	66,847	10,808.07	70,217.2	84,618.2	105,954.2

3.1.2 All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	66,847.00	10,808.07	70,217.2	84,618.2	105,954.2
Compensation. transfers(for decentralized departments)	226,556.00	177,847.59	346,078.92	351,962.26	357,945.62
Goods and services transfers (for decent. dept.)	53,419.59	-	73,610.32	88,332.38	105,998.86
Assets transfer (for decent depart.)	52,248.00	-	52,248.00	62,697.60	75,237.12
DACF	2,197,405.00	181,543.13	2,656,910.00	3,188,292.00	3,825,950.40
DDF	1,156,095.00	372,094.00	1,156,154.00	1,387,384.80	1,664,861.76
School Feeding Programme	453,278.00	137,883.07	4,808,495.24	5,701,437.30	6,776,801.58
Other funds (Specify)	4,606,905.00	2,330,347.23	5,316,027.00	6,379,232.40	7,655,078.88
TOTAL	8,812,753.59	3,210,523.09	10,152,382.44	12,114,886.87	14,472,562.66

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

REVENUE SOURCE	STRATEGY
Rate	<ul style="list-style-type: none"> Update Existing rates registers undertake sensitization Collaborate with VRA to assist in collecting Property rates
Fees	<ul style="list-style-type: none"> Re-demarcate existing markets into Satellites ones using Street names and Property Addresses, and involvement of Substructures
Fines	<ul style="list-style-type: none"> Rehabilitate & Expand Existing Holding pen to hold stray /confiscated animals for fines. Undertake Community Sensitization
License	<ul style="list-style-type: none"> Update Ratable Database with New Enterprises. Undertake Community Sensitization
Land	<ul style="list-style-type: none"> Undertake Community Sensitization. Yet to Develop Lands using Street names and Property addresses. Undertake Community Sensitization
Rent	<ul style="list-style-type: none"> Advertise and reallocate Assembly Stores & Release to Prospective Applicants recommended by an allocation committee Update stock of Assembly bungalows and Occupants for them to pay rent to the Assembly. Undertake Community Sensitization
Investment	<ul style="list-style-type: none"> Service Assembly Tractor and Tipper Trucks for commercial purposes Rehabilitate & Furnish Assembly & Community Center Halls for hiring Increase Coverage and privatize Public Standpipes.

3.3: 2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	814,064	412,714	772,392.19	785,522.85	798,876.74
GOODS AND SERVICES	1,247,968	544,175	1,567,227.00	2,250,662.40	2,700,794.88
ASSETS	7,532,733.	1,643,472	8,084,800	11,431,716.48	13,718,059.78
TOTAL	9,594,765	2,608,182	10,424,419.19	14,467,901.73	17,217,731.40

3.3.1 SUMMARY OF MMDA BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
					IGF	GOG	DACF	DDF	OTHERS	
Central Administration	426,313.87	505,488	758,489	1,690,291	50,207	415,650	866,725	252,020	105,689	1,690,291
Works department	70,679.84	13,005	3,874,730	3,958,415	2,500	133,433	438,618	100,000	3,283,864	3,958,415
Department of Agriculture	181,616.90	309,524	1,571,000	2,062,141	2,000	212,837	378,000	-	1,469,304	2,062,141
Dep't. of Social Welf. and comty. Dev'd	93,782.20	72,968	-	166,750	2,500	105,882	59,166	-	-	166,750

Physical Planning	-	-	-	-	-	-	-	-	-	-
Trade and Industry	5,000	232,899	237,899	2,000	-	183,000	52,899	-	-	237,899
Finance	-	-	-	-	-	-	-	-	-	-
Education youth and sports	478,278	546,229	1,024,507	5,000	-	366,229	200,000	-	453,278	1,024,507
Disaster Prevention and Mgt	11,010	-	11,010	1,010	-	10,000	-	-	-	11,010
Dev't and Prom.of Tourism Potentials	8,000	-	8,000	3,000	-	5,000	-	-	-	8,000
Health	163,954	1,101,453	1,265,407	2,000	-	562,172	551,235	-	150,000	1,265,407
TOTALS	772392.81	1,567,227	8,084,800	10,424,419.91	70,217	867,004	2,868,910	1,156,154	5,462,135	10,424,419.91

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	Location	IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total (GHc)	Justification
Admin. Plan. and Bgt							-	
1.Complet Rehab. of 2 no. Bang.				1,203.30			1,203.30	
2.Rehab. and Furnish 4No.Area councils	District wide			45,500			45,500	To strengthen Sub-structures and increase participation in decision making and Revenue Mobilization.
3.Furnish traditional Council	Saboba			20,000			20,000	To promote peace & Strengthen Chieftaincy institution.
4.Furnish Community Center	Saboba			20,000			20,000	Increase in Rev.mobil.through rent & Hiring
5.Rehabilitate D.A offices	Saboba	9,043		120,000			129,043	To increase staff output & Motivation
6. Rehabilitate 2No. Assembly bungalows	Saboba	5,000		30,000			35,000	To retain staff of Assembly Staff
7.Construct District Police Headquarters	Saboba				145,000		145,000	To increase Public Security & Safety.
8. Construct 2 semi-detached Quarters Police accomm.	Saboba			120,000			120,000	To retain Police personnel
9.Provision for Street Naming & Property Addressing	District wide			50,000			50,000	Ease locations & Increase revenue Mobilization

10.Equip the Ass. with the right logistics for effective service delivery		6,500	182,022				189,725	To Enhance Assembly Service delivery .
11..Staff Development Training			8,000	42,720			50,720	To improve staff perform
12.Service Sub- Committees and Gen. Assembly Meetings	Saboba	16,000					16,000	To promote good Governance
13.Procure 1 no.4*4 pick-up for revenue mobilization			75,000				75,000	Improve IGF mobilization
14.Procure 2,000 stickers &value bks & other log. for revenue mob.		3,000					3,000	Improve IGF mobilization

15.Provision for M&E of Assembly Projects			3,000	2,000		5,000	To ensure value for money
16.Provision for Counterpart funding for Dev't projects			20,000			20,000	To facilitate the execution of Counterpart projects
17. Complete 2 no.20 Seater KVIP Toilet, H.Washing facil. and changing room	Wapuli				55,689	55,689	Reduce OPD/Prevent Cholera outbreak & Increase Ass.Revnue
18.Construct 2 no. 5 seater KVIP Toilet	Sambuli				50,000	50,000	Reduce ODF and Cholera outbreaks
19.Provision for Waste Mgt			10,000			10,000	Reduce ODF and Cholera outbreaks
20.Provision for Fumigation & Sanitation			212,000			212,000	To reduce incidence of malaria
21.Construct 1 no.10 Seater Aqua Privy Toilet	Saboba Market			62,300		62,300	Reduce ODF and Cholera outbreaks

Sub-Total		39,543	-	916,725	252,020	105,689	1,313,977	
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SOCIAL SECTOR								
Education	Location	IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total (GHc)	Justification
Complete 1 no. 6 units classroom block & ancillary facilities	Gbenjak			6,229			6,229	To reduce School Under Trees & Increase Enrollment
Construct 2 no. 6 unit Classroom blocks & ancillary facility	Kuntuli,Kujooni				200,000		200,000	To reduce School Under Trees & Increase Enrollment
Rehabilitate 3no.3 units classroom block and ancillary facilities each	Baton,Sambuli,Natagu,			150,000			150,000	To improve Teaching & Learning
Rehabilitate 4no.3 units Teachers Accommodation each	Wapuli, Kpalba, Saboba, ,Sanguli			100,000			100,000	To attract & retain teachers posted to the District
Construct 2.no. 3 units Teachers Accommodation each	Demon & Kukpacha			90,000			90,000	To attract & retain teachers posted to the District

EDUCATION	Location	IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total (GHc)	Justification
Support for 20 Needy	District						10,000	To attract & retain the needed

but Brilliant students	wide			10,000				manpower to the district
Support for National Indep. Day Celeb & 10 Best Teacher Award	Saboba	5,000		8,000			13,000	To increase Teachers productivity
Support for School Sporting, My first day at School and STME Activities	Saboba			5,000			5,000	To make sports attractive to student. Improve student performance in STME
Provision for Social Intervention Programmes (GSFP)						453,278	453,278	To increase & Retain enrollment at the Basic Schools
Sub/Total		5,000	-	366,229	200,000	453,278	1,024,507	

Health	Location	IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total (GHc)	Justification
Complete.1 no.CHPS Compound	Gbenjak				4,968		4,968	To increase community access to health service
Complete 1 no. X-Ray unity for SMC	Saboba			49,438			49,438	To Improve health Service delivery
Compete & Furnish DHMT office	Saboba				46,268		46,268	To Improve health Service delivery
Rehab . 2 no. CHPS Compound	Kutchu, Demon			40,000			40,000	To increase community access to health service
Construct 2 no.CHPS Compound	Borgbam & Natagu				160,000		160,000	To increase community access to health service
Const. NHIA office	Saboba			180,780			180,780	Increase people access to the NHIS Services
Const. 1 no. Maternity Ward at Saboba Health Centre	Saboba				250,000		250,000	To Reduce incidence of Child & Maternal Mortality.

Construction 1 no. Children Ward	Saboba			280,000				Reduce overcrowding in the Children Ward
Const. 1 no.10 bedroom compound house for Health Staff	Saboba				60,000		60,000	To retain requisite health staff
Supply of Mortuary Equipment	SMC				30,000		30,000	To provide sanity & preservation of dead bodies
Undertake ENA Activities	District wide					150,000	150,000	To reduce malnutrition & Infant death
Support for NID	District wide	2,000					2,000	To Protect children from 6-child killer diseases
Undertake HIV/AIDS Activities	District wide			11,954			11,954	To reduce HIV/AIDS infection & Stigmatization

Sub/Total			2,000	-	562,172	551,235	150,000	1,265,407	
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Infrastructure									
Water	Location	IGF	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor	Total (GHc)	Justification	
Complete Wapuli Water Supply System	Wapuli					227,756.47	227,756	Increase community access to portable water	
Construct Sambuli Water Supply System	Sambuli					950,000	950,000	Increase community access to portable water	
Rehabilitate Saboba Water System	Saboba					696,108	696,108	Increase community access to portable water	

Replacement of Saboba Water pump				50,300			50,300	Increase community access to portable water	
Repairer 3 no. Boreholes	Bupkam, Nankpeli, Gbagbam	1,000				10,000	11,000	Increase community access to portable water	
Rehabilitate 3 no. dugouts	Natagu, Kpeigu & Sanguli					600,000	600,000	Increase community access to portable water	
Drill 4 no. boreholes	Kole, Yawboasi, Bondando, Bundung				100,000		100,000	Increase community access to portable water	
Sub/Total		1,000		50,300	100,000	2,483,864	2,635,164		

Roads	Tingban								
	Bupkam, Sambuli					338,318		388,318	To boost economic activities
Sport Improvement on 2 no. Roads 13km feeder roads	Bukob								
Rehabilitate 1no.3.6 km feeder road	Buagbam-Nakpabor						300,000	300,000	To boost economic activities
Reshape of 1 no.27 km feeder roads	Saboba-Wapuli			52,248			500,000	552,248	To boost economic activities
Procure Office supplies and consumables				4,200				4,200	To boost economic activities
Logistics Support for works department			1,500.	6,305.9				6,805.9	To enhance the operations of the works department
SubTotal			1500	62,753.9	338,318	800,000	1,202,571.9		

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Agriculture							
Provision for Skills Development			4,000		5,500	9,500	Improve the performance of Agric Staff
Undertake Agric Extension Services	District wide		5,060		6,000	11,060	To provide skills to farmers on best practices
Surveillance and Management of Diseases and Pests	District wide		5,000		6,000	11,000	To prevent outbreak of animal disease & Pests
Acquire improved breeds	District wide		3,500		242,000	245,500	To increase income of Households
Undertake Climate Change activities for 66 Hectares in 5 communities	Sobiba,Sambuli,Kunjul, Gbong,Kugani					1,200,000	To reduce greenhouse effects & increase Household Income

Undertake Plants Fertilizer and Seed Management	District wide		3000		3,000	6000	Increase in Yield
Support for National Framers day Celebration		2,000	4,760	7,000		13,760	To make farming attractive to the people
Agric Infrast.(Rehab.DD & Const.Exten. officers bang.)	District wide			121,000		121,000	Retain Agric staff
Provision for Irrigation /Dry Season farming	Boagbal ,Sobiba Tangemel			250,000		250,000	To increase food production
Provision for Utility Bills			3,000			3,000	Enhance the operations of DADU
Provision for office logistics			2,900			2,900	Enhance the operations of DADU
Sub/Total		2000	31,220	378,000	,1466,330	1,877,550	

Trade							-	
Complete the Const. of 18 unit 2 story market Stores				52,899		52,899		Increase Revenue of the Assembly.
Connect 10 Comm.to National Grid	District wide		180,000			180,000		Increase communities access to electricity
Built capacity of 10 IGA groups in Beekeeping	District Wide	2,000	3,000			3,000		To have access to market
Sub/Total						235,899		

		2,000	-	183,000	52,899	-		
Dep't of Soc.Welf & Community development.							-	
Provision for Income Gen Activities of PwD	District Wide	2,500	3,300	59,166			64,966	To reduce their dependency on people for livelihood
Bulid Capacity of 30 Village Savings & Loan.Ass			3,100				3,100	To increase income through Savings

Sensitize Communities Bushburning	10 on		1,500				1,500	To reduce land degradation
Servicing of Utility Bills			1,000				1,000	To Increase productivity
Procurement of Office supplies and consumables			2,401.58				2,401.58	To Increase productivity
Sub/Total		2,500	11,301.58	59,166	-	-	72,976.85	-
Provision for Disaster activities & Victims	District wide	1,010		10,000			11,010	Provide temporal relief to Disaster Victims
Develop and Promote Tourism Potentials	Gbong	3,000		5,000			8,000	Increase revenue to the Assembly
GRAND TOTAL		59,553.40	105,275.58	2,868,910	1,156,154	5,462,135	9,652,027.98	

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	762,322		
020103 3. Pursue and expand market access	0	52,899		
020106 6. Expand opportunities for job creation	0	1,800		
030104 4. Promote selected crop development for food security, export and industry	0	612,346		
030501 1. Reverse forest and land degradation	0	950,000		
030902 2. Enhance community participation in governance and decision-making	0	158,534		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	14,108		
050102 2. Create and sustain an efficient transport system that meets user needs	62,748	428,063		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	150,000		
051102 2. Accelerate the provision of affordable and safe water	0	3,451,454		
051103 3. Accelerate the provision and improve environmental sanitation	0	383,804		
060101 1. Increase equitable access to and participation in education at all levels	0	1,934,833		
060102 2. Improve quality of teaching and learning	0	29,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	541,725		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	697,236		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	15,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	156,861		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	11,209,629	64,630		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	549,376		
070703 3. Enhance women's access to economic resources	0	80,204		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	204,360		
071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	63,049		

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>
071110	10. Protect the rights and entitlements of women and children	0	3,680		
<i>Grand Total ¢</i>		11,272,377	11,305,283	-32,906	-0.29

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), Saboba - Saboba							
	0.00	5,259.50	5,259.50	0.00	-5,259.50	0.0	3,819.00
	0.00	5,259.50	5,259.50	0.00	-5,259.50	0.0	3,819.00
Taxes	0.00	30,323.50	25,403.50	0.00	-25,403.50	0.0	72,317.50
111 Taxes on income, property and capital gains	0.00	1,106.00	1,106.00	0.00	-1,106.00	0.0	52,453.00
113 Taxes on property	0.00	7,501.50	2,581.50	0.00	-2,581.50	0.0	5,891.50
114 Taxes on goods and services	0.00	21,716.00	21,716.00	0.00	-21,716.00	0.0	13,973.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	2,888,372.00	#####	0.00	#####	0.0	11,091,672.71
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	1,045,000.00
133 From other general government units	0.00	2,888,372.00	#####	0.00	#####	0.0	10,046,672.71
Other revenue	0.00	35,202.00	35,202.00	0.00	-35,202.00	0.0	45,639.00
141 Property income [GFS]	0.00	16,718.00	16,718.00	0.00	-16,718.00	0.0	19,340.00
142 Sales of goods and services	0.00	17,924.00	17,924.00	0.00	-17,924.00	0.0	26,089.00
143 Fines, penalties, and forfeits	0.00	560.00	560.00	0.00	-560.00	0.0	210.00
Works, Feeder Roads, Saboba - Saboba							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	62,747.90
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	62,747.90
Grand Total	0.00	2,959,157.00	#####	0.00	#####	0.0	11,276,196.11

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	751,559	1,543,223	1,883,042	4,177,824	10,763	8,750	14,042	33,555	0	0	0	1,707,710	0	1,208,073	4,178,121	5,386,194	11,305,283
Saboba District - Saboba	751,559	1,543,223	1,883,042	4,177,824	10,763	8,750	14,042	33,555	0	0	0	1,707,710	0	1,208,073	4,178,121	5,386,194	11,305,283
Central Administration	319,822	684,488	361,867	1,366,176	10,763	7,250	14,042	32,055	0	0	0	40,000	0	137,611	272,308	409,919	1,848,149
Administration (Assembly Office)	319,822	684,488	361,867	1,366,176	10,763	7,250	14,042	32,055	0	0	0	40,000	0	137,611	272,308	409,919	1,848,149
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	625,778	453,620	1,079,398	0	1,500	0	1,500	0	0	0	0	0	0	882,934	882,934	1,963,833
Office of Departmental Head	0	625,778	453,620	1,079,398	0	1,500	0	1,500	0	0	0	0	0	0	882,934	882,934	1,963,833
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	85,658	65,000	366,001	516,659	0	0	0	0	0	0	0	0	0	211,725	611,236	822,961	1,339,619
Office of District Medical Officer of Health	0	65,000	366,001	431,001	0	0	0	0	0	0	0	0	0	211,725	611,236	822,961	1,253,961
Environmental Health Unit	85,658	0	0	85,658	0	0	0	0	0	0	0	0	0	0	0	0	85,658
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	181,617	72,717	155,000	409,334	0	0	0	0	0	0	0	0	0	784,629	550,000	1,334,629	1,743,963
	181,617	72,717	155,000	409,334	0	0	0	0	0	0	0	0	0	784,629	550,000	1,334,629	1,743,963
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	93,782	68,826	3,998	166,606	0	0	0	0	0	0	0	0	0	74,109	0	74,109	240,715
Office of Departmental Head	93,782	0	0	93,782	0	0	0	0	0	0	0	0	0	0	0	0	93,782
Social Welfare	0	66,729	0	66,729	0	0	0	0	0	0	0	0	0	0	0	0	66,729
Community Development	0	2,097	3,998	6,095	0	0	0	0	0	0	0	0	0	74,109	0	74,109	80,204
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	70,680	10,506	392,557	473,743	0	0	0	0	0	0	0	1,667,710	0	0	1,808,744	1,808,744	3,950,197
Office of Departmental Head	55,494	0	0	55,494	0	0	0	0	0	0	0	0	0	0	0	0	55,494
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	40,000	40,000	0	0	0	0	0	0	0	1,667,710	0	0	1,743,744	1,743,744	3,451,454
Feeder Roads	15,186	10,506	352,557	378,249	0	0	0	0	0	0	0	0	0	0	65,000	65,000	443,249
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	1,800	150,000	151,800	0	0	0	0	0	0	0	0	0	0	52,899	52,899	204,699
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	1,800	0	1,800	0	0	0	0	0	0	0	0	0	0	52,899	52,899	54,699
Cottage Industry	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG				Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	14,108	0	14,108	0	0	0	0	0	0	0	0	0	0	0	0	0	14,108
	0	14,108	0	14,108	0	0	0	0	0	0	0	0	0	0	0	0	0	14,108
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	531,822
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0816100	Saboba - Saboba		

Compensation of employees [GFS]					319,822
Objective	000000	Compensation of Employees			319,822
National Strategy	00000000	Compensation of Employees			319,822
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		319,822
21110 Established Position		319,822
2111001 Established Post		319,822

Use of goods and services						212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				212,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				212,000
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2015	Yr.1	Yr.2	Yr.3	212,000
			1	1	1	
Activity	000006	fumigation & sanitation	1.0	1.0	1.0	212,000

Use of goods and services		212,000
22102 Utilities		212,000
2210205 Sanitation Charges		212,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained				Total By Funding		32,055
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3360101001	Saboba District - Saboba Central Administration Administration (Assembly Office) Northern						
Location Code	0816100	Saboba - Saboba						
Compensation of employees [GFS]							10,763	
Objective	000000	Compensation of Employees				10,763		
National Strategy	0000000	Compensation of Employees				10,763		
Output	0000		Yr.1	Yr.2	Yr.3	10,763		
			0	0	0			
Activity	000000		0.0	0.0	0.0	10,763		
Wages and Salaries							10,763	
21111 Wages and salaries in cash [GFS]							10,763	
2111102 Monthly paid & casual labour							10,763	
Use of goods and services							7,250	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,250		
National Strategy	1020210	2.10.Continue with Public Procurement Reforms				1,250		
Output	0011	Relevant provisions of public procurement act are adhered to annually	Yr.1	Yr.2	Yr.3	1,250		
			1	1	1			
Activity	000002	Organise and service preparation of procurement plan	1.0	1.0	1.0	1,250		
Use of goods and services							1,250	
22101 Materials - Office Supplies							250	
2210113 Feeding Cost							250	
22109 Special Services							1,000	
2210905 Assembly Members Sitings All							1,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				5,040		
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				5,040		
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2015	Yr.1	Yr.2	Yr.3	5,040		
			1	1	1			
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0	5,040		
Use of goods and services							5,040	
22101 Materials - Office Supplies							1,800	
2210103 Refreshment Items							1,200	
2210113 Feeding Cost							600	
22102 Utilities							3,240	
2210202 Water							720	
2210204 Postal Charges							120	
2210205 Sanitation Charges							2,400	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				960		
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems				960		
Output	0002	Intelligent information by groups or individuals to the security agencies for swift combat of crime promoted	Yr.1	Yr.2	Yr.3	960		
			1	1	1			
Activity	000001	Organise and service DISEC Meetings	1.0	1.0	1.0	960		
Use of goods and services							960	
22101 Materials - Office Supplies							960	
2210103 Refreshment Items							360	

Saboba District - Saboba

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

2210113 Feeding Cost						600
Non Financial Assets						14,042
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				14,042
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMAs and other public sector institutions				14,042
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2015	Yr.1 1	Yr.2 1	Yr.3 1	14,042
Activity	000002	Rehabilitate and furnishing of D.A Offices & Bangalows	1.0	1.0	1.0	14,042
Fixed Assets						14,042
31111 Dwellings						14,042
3111153 WIP - Bungalows/Palace						14,042

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	834,354
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3360101001	Saboba District - Saboba Central Administration Administration (Assembly Office) Northern							
Location Code	0816100	Saboba - Saboba							

Use of goods and services									400,638
Objective	030902	2. Enhance community participation in governance and decision-making							53,030
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							32,030
Output	0001	Governance struct. at local level are strengthened and involved in decision making by Dec. 2015	Yr.1	Yr.2	Yr.3				32,030
			1	1	1				
Activity	000001	Build the capacity of unit committee members at local level	1.0	1.0	1.0				9,750
Use of goods and services									9,750
22101 Materials - Office Supplies									8,450
2210101 Printed Material & Stationery									3,250
2210103 Refreshment Items									1,950
2210113 Feeding Cost									3,250
22105 Travel - Transport									1,300
2210509 Other Travel & Transportation									1,300
Activity	000002	Organise and service quarterly general Assembly meetings	1.0	1.0	1.0				17,080
Use of goods and services									17,080
22101 Materials - Office Supplies									4,400
2210101 Printed Material & Stationery									1,200
2210103 Refreshment Items									1,200
2210113 Feeding Cost									2,000
22105 Travel - Transport									5,040
2210509 Other Travel & Transportation									5,040
22107 Training - Seminars - Conferences									3,200
2210711 Public Education & Sensitization									3,200
22109 Special Services									4,440
2210905 Assembly Members Sitings All									4,440
Activity	000003	Organise and service sub-committee meetings of the Assembly	1.0	1.0	1.0				3,400
Use of goods and services									3,400
22101 Materials - Office Supplies									1,200
2210103 Refreshment Items									400
2210113 Feeding Cost									800
22107 Training - Seminars - Conferences									2,200
2210709 Allowances									2,200
Activity	000004	Organise and service Executive committee meetings of the Assembly	1.0	1.0	1.0				1,800
Use of goods and services									1,800
22101 Materials - Office Supplies									600
2210103 Refreshment Items									300
2210113 Feeding Cost									300
22109 Special Services									1,200
2210905 Assembly Members Sitings All									1,200
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							21,000
Output	0001	Governance struct. at local level are strengthened and involved in decision making by Dec. 2015	Yr.1	Yr.2	Yr.3				21,000
			1	1	1				
Activity	000008	Exgratia of Assembly members	1.0	1.0	1.0				21,000
Use of goods and services									21,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	22109	Special Services							21,000
	2210904	Assembly Members Special Allow							21,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							25,780
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							600
Output	0001	Assembly Budget and Plan timely prepared by November,2015	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000001	Organise and service stakeholder meeting to review Assembly fee fixing resolution	1.0	1.0	1.0				600
		Use of goods and services							600
	22101	Materials - Office Supplies							200
	2210103	Refreshment Items							100
	2210113	Feeding Cost							100
	22105	Travel - Transport							400
	2210511	Local travel cost							400
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders							6,720
Output	0001	Assembly Budget and Plan timely prepared by November,2015	Yr.1	Yr.2	Yr.3				6,720
			1	1	1				
Activity	000002	Organise and service quarterly District Budget Committee meetings	4.0	4.0	4.0				6,720
		Use of goods and services							6,720
	22101	Materials - Office Supplies							1,920
	2210103	Refreshment Items							720
	2210113	Feeding Cost							1,200
	22107	Training - Seminars - Conferences							4,800
	2210709	Allowances							4,800
National Strategy	7030101	1.1 Ensure improved coordination of development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender and income groups							17,120
Output	0001	Assembly Budget and Plan timely prepared by November,2015	Yr.1	Yr.2	Yr.3				17,120
			1	1	1				
Activity	000003	Conduct routine monitoring of development projects by Members of DPCU	4.0	4.0	4.0				10,400
		Use of goods and services							10,400
	22101	Materials - Office Supplies							800
	2210113	Feeding Cost							800
	22105	Travel - Transport							6,400
	2210503	Fuel & Lubricants - Official Vehicles							3,200
	2210505	Running Cost - Official Vehicles							3,200
	22107	Training - Seminars - Conferences							3,200
	2210709	Allowances							3,200
Activity	000004	Organise and service DPCU meetings	4.0	4.0	4.0				6,720
		Use of goods and services							6,720
	22101	Materials - Office Supplies							1,920
	2210103	Refreshment Items							720
	2210113	Feeding Cost							1,200
	22105	Travel - Transport							4,800
	2210511	Local travel cost							4,800
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							1,340
Output	0001	Assembly Budget and Plan timely prepared by November,2015	Yr.1	Yr.2	Yr.3				1,340
			1	1	1				
Activity	000005	Organise and service District Budget hearing	1.0	1.0	1.0				1,340
		Use of goods and services							1,340
	22101	Materials - Office Supplies							600
	2210103	Refreshment Items							300
	2210113	Feeding Cost							300
	22105	Travel - Transport							740

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

		2210511 Local travel cost						740
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						13,380
National Strategy	1020210	2.10. Continue with Public Procurement Reforms						3,000
Output	0011	Relevant provisions of public procurement act are adhered to annually	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	000001	Organise and service meetings of District entity and tender committee yearly	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		22109 Special Services						3,000
		2210905 Assembly Members Sitings All						3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						10,380
Output	0010	Measures Instituted to ensure maximum revenue mobilisation annually	Yr.1	Yr.2	Yr.3			10,380
			1	1	1			
Activity	000001	Organise and service sensitisation meetings on the need for people to pay their fees	1.0	1.0	1.0			1,800
		Use of goods and services						1,800
		22101 Materials - Office Supplies						800
		2210103 Refreshment Items						300
		2210113 Feeding Cost						500
		22105 Travel - Transport						1,000
		2210511 Local travel cost						1,000
Activity	000002	Organise and service capacity building of revenue task force	1.0	1.0	1.0			2,700
		Use of goods and services						2,700
		22101 Materials - Office Supplies						900
		2210101 Printed Material & Stationery						100
		2210103 Refreshment Items						300
		2210113 Feeding Cost						500
		22102 Utilities						1,000
		2210205 Sanitation Charges						1,000
		22105 Travel - Transport						800
		2210511 Local travel cost						800
Activity	000003	Organise and service revenue data collection	1.0	1.0	1.0			1,550
		Use of goods and services						1,550
		22101 Materials - Office Supplies						300
		2210101 Printed Material & Stationery						50
		2210113 Feeding Cost						250
		22105 Travel - Transport						1,250
		2210503 Fuel & Lubricants - Official Vehicles						1,250
Activity	000004	Organise and service revenue data compilation	1.0	1.0	1.0			330
		Use of goods and services						330
		22101 Materials - Office Supplies						130
		2210101 Printed Material & Stationery						50
		2210103 Refreshment Items						30
		2210113 Feeding Cost						50
		22107 Training - Seminars - Conferences						200
		2210709 Allowances						200
Activity	000005	Procurement of 2000 Stickers&Value books	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22101 Materials - Office Supplies						4,000
		2210101 Printed Material & Stationery						4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						300,048
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						294,353

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2015	Yr.1	Yr.2	Yr.3	294,353
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0	294,353
Use of goods and services						294,353
	22101	Materials - Office Supplies				10,600
	2210101	Printed Material & Stationery				3,600
	2210102	Office Facilities, Supplies & Accessories				3,000
	2210111	Other Office Materials and Consumables				4,000
	22102	Utilities				7,880
	2210201	Electricity charges				2,400
	2210203	Telecommunications				80
	2210205	Sanitation Charges				5,400
	22103	General Cleaning				400
	2210301	Cleaning Materials				400
	22105	Travel - Transport				186,545
	2210502	Maintenance & Repairs - Official Vehicles				82,944
	2210503	Fuel & Lubricants - Official Vehicles				83,121
	2210511	Local travel cost				10,200
	2210513	Local Hotel Accommodation				10,080
	2210516	Toll Charges and Tickets				200
	22106	Repairs - Maintenance				16,808
	2210605	Maintenance of Machinery & Plant				1,200
	2210614	Traditional Authority Property				15,608
	22107	Training - Seminars - Conferences				50,400
	2210709	Allowances				50,400
	22111	Other Charges - Fees				720
	2211101	Bank Charges				720
	22112	Emergency Services				21,000
	2211203	Emergency Works				6,000
	2211204	Security Forces Contingency (election)				15,000
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting				2,475
Output	0004	Build capacity of Assembly Memebrs and Staff	Yr.1	Yr.2	Yr.3	2,475
			1	1	1	
Activity	000004	Train area councils on monitoring and evaluation	1.0	1.0	1.0	2,475
Use of goods and services						2,475
	22101	Materials - Office Supplies				1,075
	2210101	Printed Material & Stationery				75
	2210103	Refreshment Items				375
	2210113	Feeding Cost				625
	22105	Travel - Transport				400
	2210511	Local travel cost				400
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management				3,220
Output	0004	Build capacity of Assembly Memebrs and Staff	Yr.1	Yr.2	Yr.3	3,220
			1	1	1	
Activity	000005	Train Assembly staff in electronic data analysis and management	1.0	1.0	1.0	3,220
Use of goods and services						3,220
	22101	Materials - Office Supplies				1,120
	2210101	Printed Material & Stationery				240
	2210103	Refreshment Items				240
	2210113	Feeding Cost				640
	22108	Consulting Services				500
	2210801	Local Consultants Fees				500
	22109	Special Services				1,600
	2210905	Assembly Members Sitings All				1,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					8,400
National Strategy	7100102	1.2 Strengthen and institutionalise early warning systems					8,400
Output	0002	Intelligent information by groups or individuals to the security agencies for swift combat of crime promoted	Yr.1	Yr.2	Yr.3		8,400
			1	1	1		
Activity	000001	Organise and service DISEC Meetings	1.0	1.0	1.0		8,400
Use of goods and services							8,400
22105 Travel - Transport							6,000
2210503 Fuel & Lubricants - Official Vehicles							6,000
22107 Training - Seminars - Conferences							2,400
2210709 Allowances							2,400
Social benefits [GFS]							2,250
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					2,250
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					2,250
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2015	Yr.1	Yr.2	Yr.3		2,250
			1	1	1		
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0		2,250
Employer social benefits							2,250
27311 Employer Social Benefits - Cash							2,250
2731102 Staff Welfare Expenses							2,250
Other expense							69,600
Objective	030902	2. Enhance community participation in governance and decision-making					20,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					20,000
Output	0001	Governance struct. at local level are strengthened and involved in decision making by Dec. 2015	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000009	Naming of Major Streets and Property in District	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821018 Civic Numbering/Street Naming							20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					49,600
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					49,600
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2015	Yr.1	Yr.2	Yr.3		49,600
			1	1	1		
Activity	000001	Equip the Assembly with right environment and requisite logistics for effective service delivering	1.0	1.0	1.0		49,600
Miscellaneous other expense							49,600
28210 General Expenses							49,600
2821006 Other Charges							4,000
2821009 Donations							30,000
2821010 Contributions							13,200
2821017 Refuse Lifting Expenses							2,400
Non Financial Assets							361,867
Objective	030902	2. Enhance community participation in governance and decision-making					40,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders					40,000
Output	0001	Governance struct. at local level are strengthened and involved in decision making by Dec. 2015	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	000007	Furnish traditional council & community centre	1.0	1.0	1.0		40,000
Fixed Assets							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	31111	Dwellings							40,000
	3111103	Bungalows/Palace							40,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							5,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							5,000
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2015	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000010	Provision for waste Management	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31113	Other structures							5,000
	3111303	Toilets							5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							50,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							50,000
Output	0013	Acquisition of Revenue mobilisation Vehicle	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000013	Acquisition of Double 4*4 pick-Up	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31121	Transport - equipment							50,000
	3112101	Vehicle							50,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							171,867
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							151,867
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2015	Yr.1	Yr.2	Yr.3				101,567
			1	1	1				
Activity	000002	Rehabilitate and furnishing of D.A Offices & Bangalows	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000
	3111153	WIP - Bungalows/Palace							100,000
Activity	000004	Completion of Renov.of DCE &DFRE Bangalows	1.0	1.0	1.0				1,567
		Fixed Assets							1,567
	31111	Dwellings							1,567
	3111151	WIP - Buildings							1,567
Output	0003	Accommodation facilities of the Assembly improved by Dec.2014	Yr.1	Yr.2	Yr.3				50,300
			1	1	1				
Activity	000001	Rehabilitate 5No. Assembly bungalows	1.0	1.0	1.0				50,300
		Fixed Assets							50,300
	31111	Dwellings							50,300
	3111103	Bungalows/Palace							50,300
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services							20,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly by Dec.2015	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000003	Counterpart Funding of Donor Projects	1.0	1.0	1.0				20,000
		Inventories							20,000
	31222	Work - progress							20,000
	3122248	Other Assets							20,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							95,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							95,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	The accomodation situation of the police service in the District improved by Dec. 2015		Yr.1	Yr.2	Yr.3	95,000
Activity	000001	Construct 1 No. Bangalow for District Police Commander at Saboba		1.0	1.0	1.0	95,000
Fixed Assets							95,000
31111 Dwellings							95,000
3111153 WIP - Bungalows/Palace							95,000
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	13131	USAID					Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)					131,081
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0816100	Saboba - Saboba					
							Other expense
							131,081
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					131,081
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					131,081
Output	0001	Assembly Budget and Plan timely prepared by November,2015		Yr.1	Yr.2	Yr.3	131,081
				1	1	1	
Activity	000006	Ensure Good Governance and Bulid capacityof Assembly Staff		1.0	1.0	1.0	131,081
Miscellaneous other expense							131,081
28210 General Expenses							131,081
2821021 Grants to Households							131,081
							Amount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	13511	IDA					Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)					126,804
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0816100	Saboba - Saboba					
							Non Financial Assets
							126,804
Objective	051103	3. Accelerate the provision and improve environmental sanitation					126,804
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal					126,804
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2015		Yr.1	Yr.2	Yr.3	126,804
				1	1	1	
Activity	000011	Construct 4 no.5 seater KVIP at Saboba EP SHS		1.0	1.0	1.0	70,000
Fixed Assets							70,000
31113 Other structures							70,000
3111303 Toilets							70,000
Activity	000012	Construct 2 no.5 seater KVIP at ST.Joseph Tech.School		1.0	1.0	1.0	15,000
Fixed Assets							15,000
31113 Other structures							15,000
3111303 Toilets							15,000
Activity	000013	Construct 3 no.2 seater KVIP Saboba		1.0	1.0	1.0	41,804
Fixed Assets							41,804
31113 Other structures							41,804
3111353 WIP - Toilets							41,804

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14008	NORST				<i>Total By Funding</i>	40,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3360101001	Saboba District - Saboba Central Administration Administration (Assembly Office) Northern					
Location Code	0816100	Saboba - Saboba					
Non Financial Assets						40,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				40,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				40,000	
Output	0001	To prevent the outbreak of cholera and other sanitation related diseases by Dec. 2015		Yr.1	Yr.2	Yr.3	40,000
				1	1	1	
Activity	000001	Construct 2 no.5seater KVIP Toilet at sambuli JHS		1.0	1.0	1.0	40,000
Fixed Assets							40,000
	31113	Other structures				40,000	
	3111303	Toilets				40,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3360101001	Saboba District - Saboba Central Administration Administration (Assembly Office) Northern							
Location Code	0816100	Saboba - Saboba							
Total By Funding									152,034

Use of goods and services									6,530
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							6,530
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting							6,530
Output	0004	Build capacity of Assembly Members and Staff	Yr.1	Yr.2	Yr.3				6,530
			1	1	1				
Activity	000002	Train DPCU members on project monitoring and evaluation	1.0	1.0	1.0				1,740

Use of goods and services									1,740
22101 Materials - Office Supplies									384
2210103 Refreshment Items									144
2210113 Feeding Cost									240
22107 Training - Seminars - Conferences									96
2210701 Training Materials									96
22108 Consulting Services									300
2210801 Local Consultants Fees									300
22109 Special Services									960
2210905 Assembly Members Sitings All									960

Activity	000003	Train DA management staff and head of departments on principle of human resource management and human resource development techniques	1.0	1.0	1.0				4,790
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Use of goods and services									4,790
22101 Materials - Office Supplies									1,290
2210101 Printed Material & Stationery									90
2210103 Refreshment Items									450
2210113 Feeding Cost									750
22107 Training - Seminars - Conferences									3,000
2210709 Allowances									3,000
22108 Consulting Services									500
2210801 Local Consultants Fees									500

Non Financial Assets									145,504
Objective	030902	2. Enhance community participation in governance and decision-making							45,504
National Strategy	3090201	2.1. Provide opportunities for local participation that involves men and women making decisions and taking action using the natural resource management process							45,504
Output	0001	Governance struct. at local level are strengthened and involved in decision making by Dec. 2015	Yr.1	Yr.2	Yr.3				45,504
			1	1	1				
Activity	000005	Rehabilitate & Furnish 4No.area councils	1.0	1.0	1.0				45,504

Fixed Assets									45,504
31131 Infrastructure assets									45,504
3113108 Furniture & Fittings									45,504

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							100,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							100,000
Output	0001	The accomodation situation of the police service in the District improved by Dec. 2015	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000002	Construct office for District Police Head Quarters	1.0	1.0	1.0				100,000

Fixed Assets									100,000
31111 Dwellings									100,000
3111103 Bungalows/Palace									100,000

Saboba District - Saboba

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>		1,848,149
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70980	Education n.e.c							
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0816100	Saboba - Saboba							

Total By Funding

453,278

Use of goods and services

453,278

Objective	060101	1. Increase equitable access to and participation in education at all levels							
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							
Output	0003	Enrolment of pupils increased by 20 percent by 2014	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Feed pupil in primary Schools	1.0	1.0	1.0				

453,278

453,278

453,278

453,278

Use of goods and services

453,278

22101 Materials - Office Supplies

453,278

2210113 Feeding Cost

453,278

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70980	Education n.e.c							
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0816100	Saboba - Saboba							

Total By Funding

1,500

Use of goods and services

1,500

Objective	060102	2. Improve quality of teaching and learning							
National Strategy	6010110	1.10 Promote the achievement of universal basic education							
Output	0001	Dedicated and hardworking teachers increased by Dec.2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	Support to my First Day at School	1.0	1.0	1.0				

1,500

1,500

1,500

1,500

Use of goods and services

1,500

22101 Materials - Office Supplies

1,500

2210103 Refreshment Items

1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	<i>Total By Funding</i>	125,000
Function Code	70980	Education n.e.c		
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern		
Location Code	0816100	Saboba - Saboba		

					Grants	50,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				50,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				50,000
Output	0002	Brilliant but needy students supported	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Support to 20 brilliant but needy students	1.0	1.0	1.0	50,000

To other general government units		50,000
26321 Capital Transfers		50,000
2632102 MP capital development projects		50,000

					Other expense	75,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				75,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				75,000
Output	0002	Brilliant but needy students supported	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000001	Support to 20 brilliant but needy students	1.0	1.0	1.0	75,000

Miscellaneous other expense		75,000
28210 General Expenses		75,000
2821012 Scholarship/Awards		75,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	501,120
Function Code	70980	Education n.e.c							
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0816100	Saboba - Saboba							

								Use of goods and services	16,000
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Objective	060102	2. Improve quality of teaching and learning							16,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education							16,000
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Output	0001	Dedicated and hardworking teachers increased by Dec.2015				Yr.1	Yr.2	Yr.3	16,000
						1	1	1	

Activity	000002	Support Independence Day				1.0	1.0	1.0	15,000
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Use of goods and services									15,000
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22109	Special Services								15,000
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2210902	Official Celebrations								15,000
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Activity	000005	Organise STME Clinics				1.0	1.0	1.0	1,000
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Use of goods and services									1,000
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22101	Materials - Office Supplies								1,000
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2210117	Teaching & Learning Materials								1,000
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								Other expense	31,500
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Objective	060101	1. Increase equitable access to and participation in education at all levels							20,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education							20,000
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Output	0002	Brilliant but needy students supported				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	

Activity	000001	Support to 20 brilliant but needy students				1.0	1.0	1.0	20,000
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Miscellaneous other expense									20,000
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28210	General Expenses								20,000
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2821019	Scholarship & Bursaries								20,000
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Objective	060102	2. Improve quality of teaching and learning							11,500
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National Strategy	6010110	1.10 Promote the achievement of universal basic education							11,500
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Output	0001	Dedicated and hardworking teachers increased by Dec.2015				Yr.1	Yr.2	Yr.3	11,500
						1	1	1	

Activity	000001	Award hardworking teachers				1.0	1.0	1.0	10,000
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Miscellaneous other expense									10,000
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28210	General Expenses								10,000
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2821008	Awards & Rewards								10,000
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Activity	000003	Support to Sporting Activities				1.0	1.0	1.0	1,500
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Miscellaneous other expense									1,500
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28210	General Expenses								1,500
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2821008	Awards & Rewards								1,500
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								Non Financial Assets	453,620
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Objective	060101	1. Increase equitable access to and participation in education at all levels							453,620
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National Strategy	6010105	1.5 Establish basic schools in all underserved communities							269,306
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Output	0001	Access to education in the District improved by Dec. 2015				Yr.1	Yr.2	Yr.3	269,306
						1	1	1	

Saboba District - Saboba

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Rehabilitate 3no. 3 Classroom Block at Buton,Sambuli and Natagu	1.0	1.0	1.0	6,000
Fixed Assets						6,000
31112 Non residential buildings						6,000
3111255 WIP - Office Buildings						6,000
Activity	000011	Construct 2 no.3 units Teachers Accommodation at Waadi & Kutcha	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31111 Dwellings						200,000
3111103 Bungalows/Palace						200,000
Activity	000019	Rehabilitate 4 No12 units Teachers Accom.at „Wapuli,Sanguli ,Gbangbanpong & Gaala	1.0	1.0	1.0	63,306
Fixed Assets						63,306
31111 Dwellings						63,306
3111103 Bungalows/Palace						63,306
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				184,314
Output	0001	Access to education in the District improved by Dec. 2015	Yr.1	Yr.2	Yr.3	184,314
			1	1	1	
Activity	000013	Construct 1 no.3units -Classroom & Ancillary Facilities at Kujooni	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
Activity	000021	Rehabilitate 2 no.6classroom Block at Buton and Sambuli	1.0	1.0	1.0	31,504
Fixed Assets						31,504
31112 Non residential buildings						31,504
3111256 WIP - School Buildings						31,504
Activity	000022	Rehabilitate 1no.3 Classroom Block at Boakoli	1.0	1.0	1.0	26,580
Fixed Assets						26,580
31112 Non residential buildings						26,580
3111256 WIP - School Buildings						26,580
Activity	000024	Complete 1 no. 6 units classroom block ,office 4seater KVIP Toilet at Gbenjak	1.0	1.0	1.0	6,230
Fixed Assets						6,230
31111 Dwellings						6,230
3111151 WIP - Buildings						6,230

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70980	Education n.e.c							
Organisation	3360301001	Saboba District - Saboba Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets									882,934
Objective	060101	1. Increase equitable access to and participation in education at all levels							882,934
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							120,000
Output	0001	Access to education in the District improved by Dec. 2015	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000010	Construct 3-Classroom & Ancillary Facilities in Japaldo	1.0	1.0	1.0				120,000
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111205 School Buildings									120,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							762,934
Output	0001	Access to education in the District improved by Dec. 2015	Yr.1	Yr.2	Yr.3				762,934
			1	1	1				
Activity	000016	Construct 1.no.3-Classroom & Ancillary Facilities at Sobiba	1.0	1.0	1.0				120,000
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111205 School Buildings									120,000
Activity	000018	Construction of 3 classroom block 4 seater KVIP Toilet and Urinal at Samya JHS	1.0	1.0	1.0				120,000
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111205 School Buildings									120,000
Activity	000025	Construct 3-Classroom & Ancillary Facilities at Gbadagbam	1.0	1.0	1.0				120,000
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111205 School Buildings									120,000
Activity	000026	Construct 3-Classroom & Ancillary Facilities at Kungnani	1.0	1.0	1.0				120,000
Fixed Assets									120,000
31112 Non residential buildings									120,000
3111205 School Buildings									120,000
Activity	000027	Construct 3-Classroom & Ancillary Facilities at Taakpalb	1.0	1.0	1.0				110,605
Fixed Assets									110,605
31112 Non residential buildings									110,605
3111256 WIP - School Buildings									110,605
Activity	000028	Construct 3-Classroom & Ancillary Facilities at Kuntunli	1.0	1.0	1.0				112,783
Fixed Assets									112,783
31112 Non residential buildings									112,783
3111205 School Buildings									112,783
Activity	000029	Construct 2 no.4 seater KVIP Toilet with handwashing facility & Changing roo at Sambuli	1.0	1.0	1.0				59,547
Fixed Assets									59,547
31112 Non residential buildings									59,547
3111256 WIP - School Buildings									59,547

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>		1,963,833
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)			
Function Code	70721	General Medical services (IS)			
Organisation	3360401001	Saboba District - Saboba Health Office of District Medical Officer of Health Northern			
Location Code	0816100	Saboba - Saboba			
Total By Funding					50,000
Other expense					50,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			
Output	0003	Community Nutrition and Livelihood empowerment improved by 2014			
Activity	000001	Improve health service delivery and child maternal Health			
Miscellaneous other expense					50,000
28210 General Expenses					50,000
2821021 Grants to Households					50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	381,001
Function Code	70721	General Medical services (IS)							
Organisation	3360401001	Saboba District - Saboba Health Office of District Medical Officer of Health Northern							
Location Code	0816100	Saboba - Saboba							
Use of goods and services									15,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							15,000
National Strategy	6030102	1.2. Expand access to primary health care							15,000
Output	0001	Health promotion, prevention and rehabilitation strengthened annually		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000001	Support to national immunisation day and related programmes		1.0	1.0	1.0			15,000
Use of goods and services									15,000
22101 Materials - Office Supplies									15,000
2210104 Medical Supplies									15,000
Non Financial Assets									366,001
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							80,001
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							80,001
Output	0001	Awareness created on the need for people to ensure their health and uphold good health practices by Dec.,2015		Yr.1	Yr.2	Yr.3			80,001
				1	1	1			
Activity	000006	Rehabilitate Wapuli Health Centre		1.0	1.0	1.0			40,001
Fixed Assets									40,001
31112 Non residential buildings									40,001
3111253 WIP - Health Centres									40,001
Activity	000007	Construct 2 NO.CHPS Compound at Borgbam & Natagu		1.0	1.0	1.0			40,000
Fixed Assets									40,000
31112 Non residential buildings									40,000
3111202 Clinics									40,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							286,000
National Strategy	6030102	1.2. Expand access to primary health care							56,000
Output	0001	Anti and post natal health service delivery promoted annually		Yr.1	Yr.2	Yr.3			56,000
				1	1	1			
Activity	000006	Complete 1 no. X-ray unit for Saboba medical center		1.0	1.0	1.0			16,000
Fixed Assets									16,000
31112 Non residential buildings									16,000
3111253 WIP - Health Centres									16,000
Activity	000009	Rehabilitate Kucha & DemonCHP Compounds		1.0	1.0	1.0			40,000
Fixed Assets									40,000
31112 Non residential buildings									40,000
3111202 Clinics									40,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							230,000
Output	0001	Anti and post natal health service delivery promoted annually		Yr.1	Yr.2	Yr.3			230,000
				1	1	1			
Activity	000010	Construct 1No. Children Ward ward at Saboba HealthCentre		1.0	1.0	1.0			230,000
Fixed Assets									230,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

31112 Non residential buildings		230,000
3111202 Clinics		230,000
		Amount (GH¢)
Institution	01 General Government of Ghana Sector	
Funding	13131 USAID	<i>Total By Funding</i>
Function Code	70721 General Medical services (IS)	211,725
Organisation	3360401001 Saboba District - Saboba Health Office of District Medical Officer of Health Northern	
Location Code	0816100 Saboba - Saboba	
		Other expense
		211,725
Objective	060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	211,725
National Strategy	6030301 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services	211,725
Output	0003 Community Nutrition and Livelihood empowerment improved by 2014	211,725
		Yr.1 Yr.2 Yr.3
		1 1 1
Activity	000001 Improve health service delivery and child maternal Health	211,725
Miscellaneous other expense		211,725
28210 General Expenses		211,725
2821021 Grants to Households		211,725

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	611,236
Function Code	70721	General Medical services (IS)							
Organisation	3360401001	Saboba District - Saboba Health Office of District Medical Officer of Health Northern							
Location Code	0816100	Saboba - Saboba							
Non Financial Assets									611,236
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							200,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							200,000
Output	0001	Awareness created on the need for people to ensure their health and uphold good health practices by Dec.,2015	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000005	Construct 10 bedroom Compound house for Health Staff	1.0	1.0	1.0				200,000
Fixed Assets									200,000
31111 Dwellings									200,000
3111103 Bungalows/Palace									200,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							411,236
National Strategy	6030102	1.2. Expand access to primary health care							30,000
Output	0001	Anti and post natal health service delivery promoted annually	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000008	Supply of equipment to Mortuary at Saboba	1.0	1.0	1.0				30,000
Fixed Assets									30,000
31112 Non residential buildings									30,000
3111201 Hospitals									30,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy							130,000
Output	0001	Anti and post natal health service delivery promoted annually	Yr.1	Yr.2	Yr.3				130,000
			1	1	1				
Activity	000005	Construct office of health insurance	1.0	1.0	1.0				130,000
Fixed Assets									130,000
31112 Non residential buildings									130,000
3111204 Office Buildings									130,000
National Strategy	6030208	2.8. Improve the quality of health sector governance							246,268
Output	0001	Anti and post natal health service delivery promoted annually	Yr.1	Yr.2	Yr.3				246,268
			1	1	1				
Activity	000001	Construct 1No. Maternity ward at Saboba HealthCentre	1.0	1.0	1.0				200,000
Fixed Assets									200,000
31112 Non residential buildings									200,000
3111253 WIP - Health Centres									200,000
Activity	000004	Complete and furnish DHMT office complex	1.0	1.0	1.0				46,268
Fixed Assets									46,268
31112 Non residential buildings									46,268
3111255 WIP - Office Buildings									46,268
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							4,968
Output	0001	Anti and post natal health service delivery promoted annually	Yr.1	Yr.2	Yr.3				4,968
			1	1	1				
Activity	000011	Complete 1 no.CHPS Compound at Gbenjak	1.0	1.0	1.0				4,968
Fixed Assets									4,968

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

31112	Non residential buildings	4,968
3111202	Clinics	4,968
<i>Total Cost Centre</i>		1,253,961

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 85,658
Function Code	70740	Public health services	
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816100	Saboba - Saboba	

23 March 2015

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	209,334
Function Code	70421	Agriculture cs							
Organisation	3360600001	Saboba District - Saboba_Agriculture	Northern						
Location Code	0816100	Saboba - Saboba							
Compensation of employees [GFS]									181,617
Objective	000000	Compensation of Employees							181,617
National Strategy	0000000	Compensation of Employees							181,617
Output	0000			Yr.1	Yr.2	Yr.3			181,617
				0	0	0			
Activity	000000			0.0	0.0	0.0			181,617
Wages and Salaries									181,617
21110 Established Position									181,617
2111001 Established Post									181,617
Use of goods and services									22,957
Objective	030104	4. Promote selected crop development for food security, export and industry							22,957
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)							8,900
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2015		Yr.1	Yr.2	Yr.3			8,900
				1	1	1			
Activity	000003	DDO'S(District Dev.Officer) monitoring		1.0	1.0	1.0			5,900
Use of goods and services									5,900
22101 Materials - Office Supplies									2,900
2210111 Other Office Materials and Consumables									2,900
22105 Travel - Transport									3,000
2210503 Fuel & Lubricants - Official Vehicles									3,000
Activity	000008	Payment of utility bills		1.0	1.0	1.0			3,000
Use of goods and services									3,000
22102 Utilities									3,000
2210201 Electricity charges									3,000
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							5,055
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2015		Yr.1	Yr.2	Yr.3			5,055
				1	1	1			
Activity	000001	Dessiminate imroved agricultural Technologies by Extention Officers through farm and home visits		1.0	1.0	1.0			5,055
Use of goods and services									5,055
22105 Travel - Transport									5,055
2210503 Fuel & Lubricants - Official Vehicles									5,055
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							5,002
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2015		Yr.1	Yr.2	Yr.3			5,002
				1	1	1			
Activity	000004	Disease Survaillance		1.0	1.0	1.0			5,002
Use of goods and services									5,002
22105 Travel - Transport									5,002
2210503 Fuel & Lubricants - Official Vehicles									5,002
National Strategy	3010503	5.3 Establish additional training facilities in animal health							4,000
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2015		Yr.1	Yr.2	Yr.3			4,000
				1	1	1			

Saboba District - Saboba

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000010	Staff training	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210101 Printed Material & Stationery						4,000
Other expense						4,760
Objective	030104	4. Promote selected crop development for food security, export and industry				4,760
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				4,760
Output	0002	Farmers' Day celebrated annually	Yr.1	Yr.2	Yr.3	4,760
			1	1	1	
Activity	000001	National /District Awards	1.0	1.0	1.0	4,760
Miscellaneous other expense						4,760
28210 General Expenses						4,760
2821022 National Awards						4,760

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							
Organisation	3360600001	Saboba District - Saboba_Agriculture	Northern						
Location Code	0816100	Saboba - Saboba							

Total By Funding

200,000

Use of goods and services 45,000

Objective	030104	4. Promote selected crop development for food security, export and industry							
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							
Output	0002	Farmers' Day celebrated annually	Yr.1	Yr.2	Yr.3				
Activity	000001	National /District Awards	1.0	1.0	1.0				

45,000

20,000

20,000

20,000

Use of goods and services

22109 Special Services

20,000

20,000

2210902 Official Celebrations

20,000

National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions							
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2015	Yr.1	Yr.2	Yr.3				
Activity	000012	Rehabilitate DADU Directors Bangalow	1.0	1.0	1.0				

25,000

25,000

25,000

Use of goods and services

22104 Rentals

25,000

25,000

2210401 Office Accommodations

25,000

Non Financial Assets 155,000

Objective	030104	4. Promote selected crop development for food security, export and industry							
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2015	Yr.1	Yr.2	Yr.3				
Activity	000015	Construct Extension officers Banglow	1.0	1.0	1.0				

155,000

80,000

80,000

80,000

Fixed Assets

31111 Dwellings

80,000

80,000

3111103 Bungalows/Palace

80,000

National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones							
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2015	Yr.1	Yr.2	Yr.3				
Activity	000016	Undertake Dry Season Farming in Boagbal,Sobiba & Tangamel	1.0	1.0	1.0				

60,000

60,000

60,000

Fixed Assets

31113 Other structures

60,000

60,000

3111316 Irrigation Systems

60,000

National Strategy	3010414	4.14 Maintain the quality control responsibility within the relevant public institutions							
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2015	Yr.1	Yr.2	Yr.3				
Activity	000012	Rehabilitate DADU Directors Bangalow	1.0	1.0	1.0				

15,000

15,000

15,000

Fixed Assets

31111 Dwellings

15,000

15,000

3111103 Bungalows/Palace

15,000

Saboba District - Saboba

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	13131	USAID								
Function Code	70421	Agriculture cs								
Organisation	3360600001	Saboba District - Saboba_Agriculture	Northern							
Location Code	0816100	Saboba - Saboba								

Other expense 367,128

Objective	030104	4. Promote selected crop development for food security, export and industry								
National Strategy	3010405	4.5 Promote linkage of smallholder production (including indigenous and industrial crops, livestock, and fisheries) to industry								
Output	0001	Improve Agricultural Productivity(Food & Livestock) for Enhanced food Security by Dec 2015	Yr.1	Yr.2	Yr.3					
			1	1	1					
Activity	000013	Distribute 1500ruminants to 480 Households	1.0	1.0	1.0					

Miscellaneous other expense 230,950

28210 General Expenses 230,950

2821021 Grants to Households 230,950

Activity 000017 Support HH to produce soya beans 1.0 1.0 1.0 119,407

Miscellaneous other expense 119,407

28210 General Expenses 119,407

2821021 Grants to Households 119,407

Activity 000018 Logistics support to DADU 1.0 1.0 1.0 16,771

Miscellaneous other expense 16,771

28210 General Expenses 16,771

2821021 Grants to Households 16,771

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	13402	Pooled	
Function Code	70421	Agriculture cs	Total By Funding 17,501
Organisation	3360600001	Saboba District - Saboba_Agriculture Northern	
Location Code	0816100	Saboba - Saboba	

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF							
Function Code	70421	Agriculture cs							
Organisation	3360600001	Saboba District - Saboba_Agriculture	Northern						
Location Code	0816100	Saboba - Saboba							

Use of goods and services									400,000
Objective	030501	1. Reverse forest and land degradation							400,000
National Strategy	5050202	2.2 Contribute to the mitigation of climate change.							400,000
Output	0001	Tree plantation among communities in the District promoted Annually	Yr.1	Yr.2	Yr.3				400,000
			1	1	1				
Activity	000001	Embark on 20 acres community tree planting at Kuwani	1.0	1.0	1.0				400,000

Use of goods and services									400,000
22109	Special Services								400,000
2210910	Trade Promotion / Exhibition expenses								400,000

Non Financial Assets									550,000
Objective	030501	1. Reverse forest and land degradation							550,000
National Strategy	5050202	2.2 Contribute to the mitigation of climate change.							550,000
Output	0001	Tree plantation among communities in the District promoted Annually	Yr.1	Yr.2	Yr.3				550,000
			1	1	1				
Activity	000001	Embark on 20 acres community tree planting at Kuwani	1.0	1.0	1.0				150,000

Fixed Assets									150,000
31131	Infrastructure assets								150,000
3113103	Landscaping and Gardening								150,000
Activity	000002	Embark on community 20 acre tree planting at Sobiba	1.0	1.0	1.0				150,000

Fixed Assets									150,000
31131	Infrastructure assets								150,000
3113103	Landscaping and Gardening								150,000
Activity	000003	Embark on 16acre Tree Planting in Sambuli	1.0	1.0	1.0				100,000

Fixed Assets									100,000
31113	Other structures								100,000
3111310	Landscaping and Gardening								100,000
Activity	000004	mbark on community 20 acre tree planting at Kunjul	1.0	1.0	1.0				150,000

Inventories									150,000
31222	Work - progress								150,000
3122263	Landscaping and Gardening								150,000

Total Cost Centre **1,743,963**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			93,782
Function Code	70620	Community Development							
Organisation	3360801001	Saboba District - Saboba Social Welfare & Community Development Office of Departmental Head Northern							
Location Code	0816100	Saboba - Saboba							
Compensation of employees [GFS]									93,782
Objective	000000	Compensation of Employees							93,782
National Strategy	0000000	Compensation of Employees							93,782
Output	0000					Yr.1	Yr.2	Yr.3	93,782
						0	0	0	
Activity	000000					0.0	0.0	0.0	93,782
Wages and Salaries									93,782
21110 Established Position									93,782
2111001 Established Post									93,782
Total Cost Centre									93,782

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	7,563
Function Code	71040	Family and children							
Organisation	3360802001	Saboba District - Saboba Social Welfare & Community Development Social Welfare Northern							
Location Code	0816100	Saboba - Saboba							

Use of goods and services									7,563
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies							3,883
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act							3,883
Output	0002	Enabling environment created for smooth running of the social welfare department	Yr.1	Yr.2	Yr.3				3,883
			1	1	1				
Activity	000001	Stationary	1.0	1.0	1.0				2,083
Use of goods and services									2,083
22101 Materials - Office Supplies									2,083
2210102 Office Facilities, Supplies & Accessories									2,083
Activity	000002	fuel	1.0	1.0	1.0				1,800
Use of goods and services									1,800
22105 Travel - Transport									1,800
2210503 Fuel & Lubricants - Official Vehicles									1,200
2210505 Running Cost - Official Vehicles									600
Objective	071110	10. Protect the rights and entitlements of women and children							3,680
National Strategy	6100303	3.3 Establish a regulatory body for effective migration management							1,680
Output	0002	Gender and children issues promoted annually	Yr.1	Yr.2	Yr.3				1,680
			1	1	1				
Activity	000002	Support to Gender activities in the district	1.0	1.0	1.0				1,680
Use of goods and services									1,680
22107 Training - Seminars - Conferences									1,680
2210711 Public Education & Sensitization									1,680
National Strategy	6110201	2.1. Create public awareness on children's rights							2,000
Output	0001	Civic and public advoca	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Support public education through radio programmes on women and children issues	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210711 Public Education & Sensitization									2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)				<i>Total By Funding</i>		
Function Code	71040	Family and children				59,166		
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0816100	Saboba - Saboba						
						Other expense	59,166	
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies				59,166		
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				59,166		
Output	0001	People with disability economic and social lifes improved by Dec. 2015		Yr.1	Yr.2	Yr.3	59,166	
				1	1	1		
Activity	000001	Support socio-economic activities of PWD in the district		1.0	1.0	1.0	59,166	
Miscellaneous other expense						59,166		
28210 General Expenses						59,166		
2821009 Donations						59,166		
						Total Cost Centre	66,729	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3360803001	Saboba District - Saboba Social Welfare & Community Development Community Development Northern							
Location Code	0816100	Saboba - Saboba							
Total By Funding									6,095

Use of goods and services									2,097
Objective	070703	3. Enhance women's access to economic resources							2,097
National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture							947
Output	0002	Enabling environment created for smooth running of the community department	Yr.1	Yr.2	Yr.3				947
			1	1	1				
Activity	000001	Fuel	1.0	1.0	1.0				947
Use of goods and services									947
22105 Travel - Transport									947
2210505 Running Cost - Official Vehicles									947
National Strategy	3010510	5.10 Increase the awareness on food safety and public health							1,150
Output	0003	Organise MSME Training in Book Keeping for Entrepreneurs	Yr.1	Yr.2	Yr.3				1,150
			1	1	1				
Activity	000001	Train 5 IGA groups on Simple bookkeeping	1.0	1.0	1.0				1,150
Use of goods and services									1,150
22101 Materials - Office Supplies									650
2210101 Printed Material & Stationery									150
2210103 Refreshment Items									150
2210106 Oils and Lubricants									100
2210113 Feeding Cost									250
22105 Travel - Transport									500
2210511 Local travel cost									500
Non Financial Assets									3,998
Objective	070703	3. Enhance women's access to economic resources							3,998
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							3,998
Output	0002	Enabling environment created for smooth running of the community department	Yr.1	Yr.2	Yr.3				3,998
			1	1	1				
Activity	000002	purchase of Furniture Computer and Accessories	1.0	1.0	1.0				3,998
Fixed Assets									3,998
31113 Other structures									2,000
3111315 Furniture & Fittings									2,000
31122 Other machinery - equipment									1,998
3112208 Computers and Accessories									1,998

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID			<i>Total By Funding</i>		74,109	
Function Code	70620	Community Development						
Organisation	3360803001	Saboba District - Saboba Social Welfare & Community Development Community Development Northern						
Location Code	0816100	Saboba - Saboba						
Other expense							74,109	
Objective	070703	3. Enhance women's access to economic resources					74,109	
National Strategy	7070303	3.3 Institute measures to ensure access to credit for women					74,109	
Output	0002	Enabling environment created for smooth running of the community department			Yr.1	Yr.2	Yr.3	74,109
					1	1	1	
Activity	000003	Form & Train 30 VSLA			1.0	1.0	1.0	74,109
Miscellaneous other expense							74,109	
28210 General Expenses							74,109	
2821021 Grants to Households							74,109	
<i>Total Cost Centre</i>							80,204	

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 55,494
Function Code	70610	Housing development	
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

23 March 2015

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets **40,000**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							
Output	0001	Water infrastructure in the District improved by Dec.2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Replace saboba water pump	1.0	1.0	1.0				

Fixed Assets									
31131	Infrastructure assets								
3113110	Water Systems								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13131	USAID							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets **93,744**

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							
Output	0002	Cost of borehole drilling significantly reduced with effective mechanism by Dec. 2015	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Repaires and maintenance of boreholes	1.0	1.0	1.0				

Fixed Assets									
31113	Other structures								
3111317	Water Systems								

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13511	IDA							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 950,000

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							
Output	0001	Water infrastructure in the District improved by Dec.2015	Yr.1	Yr.2	Yr.3				
Activity	000001	Rehabilitate & Expand Saboba water system	1	1	1				

Fixed Assets									
31113	Other structures								
3111317	Water Systems								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 600,000

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							
Output	0001	Water infrastructure in the District improved by Dec.2015	Yr.1	Yr.2	Yr.3				
Activity	000005	Rehabilitate 3No.3 dugouts at Natagu, Kpeigu & Sanguli	1	1	1				

Fixed Assets									
31113	Other structures								
3111317	Water Systems								

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							
Total By Funding									1,667,710

Use of goods and services									17,710
Objective	051102	2. Accelerate the provision of affordable and safe water							17,710
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							17,710
Output	0004	Equip the Assembly with the requisite logistics		Yr.1	Yr.2	Yr.3			17,710
				1	1	1			
Activity	000001	Procurement of office equipment		1.0	1.0	1.0			17,710
Use of goods and services									17,710
22101 Materials - Office Supplies									17,710
2210102 Office Facilities, Supplies & Accessories									17,710

Non Financial Assets									1,650,000
Objective	051102	2. Accelerate the provision of affordable and safe water							1,650,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							1,650,000
Output	0001	Water infrastrature in the District improved by Dec.2015		Yr.1	Yr.2	Yr.3			1,650,000
				1	1	1			
Activity	000003	Construct Wapuli small town water project(ii)		1.0	1.0	1.0			700,000
Fixed Assets									700,000
31113 Other structures									700,000
3111317 Water Systems									700,000
Activity	000008	Construct Sambuli Water Project		1.0	1.0	1.0			950,000
Fixed Assets									950,000
31131 Infrastructure assets									950,000
3113110 Water Systems									950,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70630	Water supply							
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern							
Location Code	0816100	Saboba - Saboba							
Total By Funding									100,000

Non Financial Assets									100,000
Objective	051102	2. Accelerate the provision of affordable and safe water							100,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							100,000
Output	0001	Water infrastrature in the District improved by Dec.2015		Yr.1	Yr.2	Yr.3			100,000
				1	1	1			
Activity	000007	Drill 4no.Boreholes Distrcitwide Kole, Yawboasi, Bondando, Bundung		1.0	1.0	1.0			100,000
Fixed Assets									100,000
31113 Other structures									100,000
3111317 Water Systems									100,000

Total Cost Centre 3,451,454

Saboba District - Saboba

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	77,940
Function Code	70451	Road transport							
Organisation	3361004001	Saboba District - Saboba Works Feeder Roads	Northern						
Location Code	0816100	Saboba - Saboba							
Compensation of employees [GFS]									15,186
Objective	000000	Compensation of Employees							15,186
National Strategy	0000000	Compensation of Employees							15,186
Output	0000			Yr.1	Yr.2	Yr.3			15,186
				0	0	0			
Activity	000000			0.0	0.0	0.0			15,186
Wages and Salaries									15,186
21110 Established Position									15,186
2111001 Established Post									15,186
Use of goods and services									10,506
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							10,506
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							10,506
Output	0002	Create enabling environment for feeder road engineer		Yr.1	Yr.2	Yr.3			10,506
				1	1	1			
Activity	000001	fuel		1.0	1.0	1.0			10,506
Use of goods and services									10,506
22101 Materials - Office Supplies									5,402
2210102 Office Facilities, Supplies & Accessories									5,402
22105 Travel - Transport									5,104
2210503 Fuel & Lubricants - Official Vehicles									5,104
Non Financial Assets									52,248
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							52,248
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							52,248
Output	0001	Road network in the District improved by Dec. 2015		Yr.1	Yr.2	Yr.3			52,248
				1	1	1			
Activity	000007	Reshaping of Saboba-Wapuli feeder road		1.0	1.0	1.0			52,248
Fixed Assets									52,248
31113 Other structures									52,248
3111301 Roads									52,248

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3361004001	Saboba District - Saboba Works Feeder Roads Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 300,309

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Road network in the District improved by Dec. 2015							
Activity	000006	Sport Improvemeng to1no.4.2km feeder roads-Tingban -Borgbam Sanguli -Bukob							

Yr.1 Yr.2 Yr.3 300,309

1 1 1 150,159

Fixed Assets									
31113	Other structures								
3111301	Roads								

Activity	000008	Sport Improvemeng to1no.1.8km feeder roads-Sanguli- Bukpob							
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1.0 1.0 1.0 150,150

Fixed Assets									
31113	Other structures								
3111301	Roads								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13521	WBTF							
Function Code	70451	Road transport							
Organisation	3361004001	Saboba District - Saboba Works Feeder Roads Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets 65,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Road network in the District improved by Dec. 2015							
Activity	000003	Rehabilitatate 1 no.3.6 feeder roads -Bukpam-Nakpabor							

Yr.1 Yr.2 Yr.3 65,000

1 1 1 65,000

Fixed Assets									
31113	Other structures								
3111301	Roads								

Total Cost Centre 443,249

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	1,800
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3361102001	Saboba District - Saboba Trade, Industry and Tourism Trade Northern							
Location Code	0816100	Saboba - Saboba							

								Use of goods and services	1,800
Objective	020106	6. Expand opportunities for job creation							1,800
National Strategy	2010602	6.2 Promote increased job creation							1,800
Output	0003	Rural enterprise project							1,800
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Administrative&service activities				1.0	1.0	1.0	1,800

Use of goods and services									1,800
22101	Materials - Office Supplies								1,800
2210101	Printed Material & Stationery								1,800

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	52,899
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3361102001	Saboba District - Saboba Trade, Industry and Tourism Trade Northern							
Location Code	0816100	Saboba - Saboba							

								Non Financial Assets	52,899
Objective	020103	3. Pursue and expand market access							52,899
National Strategy	2010304	3.4 Secure emerging market level competitiveness							52,899
Output	0001	Market infrastructure in the District improved by Dec.2015							52,899
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Completion of 1No.18unit market store at Saboba				1.0	1.0	1.0	52,899

Fixed Assets									52,899
31113	Other structures								52,899
3111304	Markets								52,899

Total Cost Centre 54,699

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<i>Total By Funding</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3361103001	Saboba District - Saboba Trade, Industry and Tourism Cottage Industry Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets **100,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							100,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							100,000
Output	0001	Improved modern form of energy to the poor and vulnerable in the District by Dec. 2015	Yr.1	Yr.2	Yr.3				100,000
			1	1	1				
Activity	000001	Connect communities to the National Grid	1.0	1.0	1.0				100,000

Fixed Assets									100,000
31113	Other structures								100,000
3111311	Utilities Networks								100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3361103001	Saboba District - Saboba Trade, Industry and Tourism Cottage Industry Northern							
Location Code	0816100	Saboba - Saboba							

Non Financial Assets **50,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							50,000
Output	0001	Improved modern form of energy to the poor and vulnerable in the District by Dec. 2015	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Connect communities to the National Grid	1.0	1.0	1.0				50,000

Fixed Assets									50,000
31113	Other structures								50,000
3111311	Utilities Networks								50,000

Total Cost Centre **150,000**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	14,108
Function Code	70360	Public order and safety n.e.c							
Organisation	3361500001	Saboba District - Saboba Disaster Prevention	Northern						
Location Code	0816100	Saboba - Saboba							

								Use of goods and services	4,108
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							4,108
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							4,108
Output	0001	Increased safety awareness of the people annually				Yr.1	Yr.2	Yr.3	4,108
						1	1	1	
Activity	000001	Educate and sensitise community members in 11 zones in the District to stay away from disaster prone areas				1.0	1.0	1.0	4,108

Use of goods and services									4,108
22101	Materials - Office Supplies								368
2210101	Printed Material & Stationery								48
2210113	Feeding Cost								320
22105	Travel - Transport								3,740
2210503	Fuel & Lubricants - Official Vehicles								1,100
2210511	Local travel cost								2,640

								Other expense	10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							10,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness							10,000
Output	0003	Provision made for unforeseen natural disasters by 2012				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000001	Support to NADMO with relief items				1.0	1.0	1.0	10,000

Miscellaneous other expense									10,000
28210	General Expenses								10,000
2821022	National Awards								10,000

Total Cost Centre **14,108**

Total Vote **11,305,283**