



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

2018 PROGRAMME BASED BUDGET ESTIMATES

FOR  
SABOBA DISTRICT ASSEMBLY

**Table of Contents**

PART A: INTRODUCTION .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	Error! Bookmark not defined.
2. POPULATION STRUCTURE .....	Error! Bookmark not defined.
3. DISTRICT ECONOMY .....	Error! Bookmark not defined.
a. AGRICULTURE .....	Error! Bookmark not defined.
b. MARKET CENTRE .....	Error! Bookmark not defined.
c. ROAD NETWORK .....	Error! Bookmark not defined.
d. EDUCATION .....	Error! Bookmark not defined.
e. HEALTH .....	Error! Bookmark not defined.
f. WATER AND SANITATION .....	Error! Bookmark not defined.
g. ENERGY .....	Error! Bookmark not defined.
4. VISION OF THE DISTRICT ASSEMBLY .....	6
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	6
PART B: STRATEGIC OVERVIEW .....	7
1. POLICY OBJECTIVES .....	7
2. GOAL .....	Error! Bookmark not defined.
3. CORE FUNCTIONS .....	8
BROAD OBJECTIVES IN LINE WITH THE GSGDA II .....	Error! Bookmark not defined.
4. POLICY OUTCOME INDICATORS AND TARGETS .....	10
Revenue Mobilization Strategies for Key Revenue Sources in 2017 .....	12
PART C: BUDGET PROGRAMME SUMMARY .....	14
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	14
SUB-PROGRAMME 1.1 General Administration .....	17
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	21
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	25
SUB-PROGRAMME 1.4 Legislative Oversight .....	29
SUB-PROGRAMME 1.5 Human Resource Management .....	32
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	35
SUB-PROGRAMME 2.1 Physical and Spatial Planning .....	Error! Bookmark not defined.

SUB -PROGRAMME 2.2 Infrastructure Development.....	36
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	40
SUB -PROGRAMME 3.1 Education and Youth Development.....	42
SUB -PROGRAMME 3.2: Health Delivery .....	47
SUB -PROGRAMME 3.3: Social Welfare and Community Development.....	54
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	59
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development.....	60
SUB -PROGRAMME 4.2: Agricultural Development.....	64
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b> .....	70
SUB -PROGRAMME 5.1 Disaster prevention and Management .....	71

**PART A: INTRODUCTION**

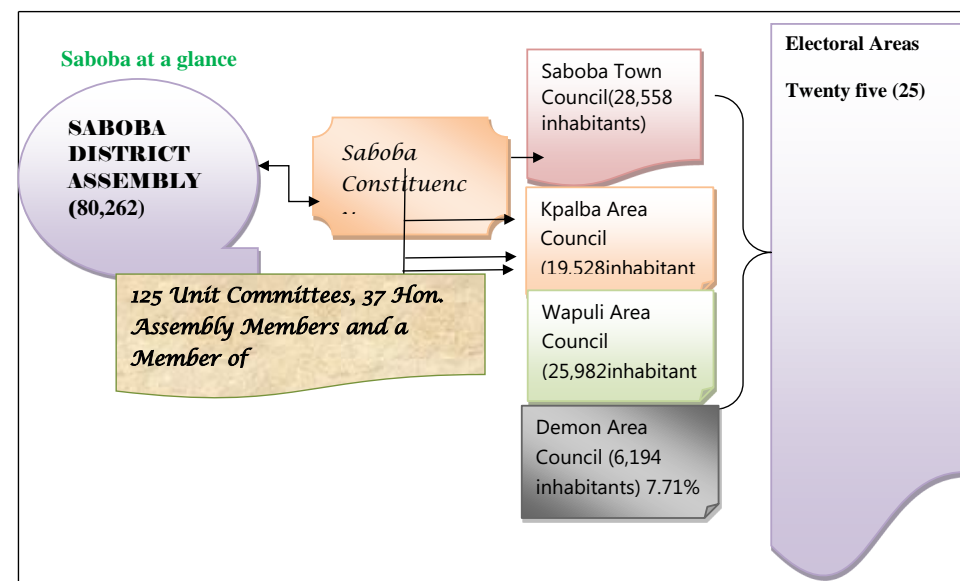
**STRATEGIC OVERVIEW OF SABOBA DISTRICT INTRODUCTION**

**1. Establishment of the District**

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

**2. Population Structure**

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



Source; 2010 PHC Report and Field Survey 2010

**3. District Economy**

**a. Agriculture**

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

**b. Markets**

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

**c. Roads**

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

**d. Education**

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

**e. Health**

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

**f. Environment**

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

**g. Energy**

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

**KEY ISSUES**

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

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

- Hygiene and Sanitation

The 2018 budget is therefore designed to address these issues.

**4. VISION OF THE DISTRICT ASSEMBLY**

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

**5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY.**

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

**PART B: STRATEGIC OVERVIEW**

**1. POLICY OBJECTIVES**

**2. The District has adopted the following Policy Objectives across the five(5) Programmes**

PROGRAM	SUB-PROGRAMME	SNO.	ADOPTED POLICY
<b>GENERAL ADMINISTRATION</b>	Gen.Administration	1	Strengthen policy formulation, planning & M&E processes at all levels
		2	Enhance the role of chieftaincy & religious institutions in national development
		3	Enhance security service delivery
	Finance & Revenue Mob	4	Boost revenue mobilization, eliminate tax abuses and improve efficiency
		5	Improve public expenditure management and budgetary control
	Human Resource Mgt	6	Develop adequate skilled human resource base
	Planning, Budgeting & Coordinating	7	Improve local gov't service & institutionalise dist. level planning & budgeting
<b>SOCIAL SERVICES</b>	Education	8	Enhance inclusive & equitable access & partition in education at all levels
		9	Enhance the teaching and learning of science, maths and technical at all levels
	Health	10	Ensure sustainable, equitable and easily accessible healthcare services
		11	Eliminate child and adult malnutrition
	Social Welfare & Community Dev't	12	Promote sustainable employment opportunities for PWDs.
		13	Promote mainstreaming of gender into the policy cycle.
<b>INFRASTRUCTURE DELIVERY AND MGT</b>	Infrastructural Development	14	Improve access & coverage of potable water in rural & urban communities
		15	Ensure sustainable Dev't and management of the transport sector
<b>ECONOMIC DEVELOPMENT</b>	Trade, Tourism And Industrial Dev't	16	Mobilize resource for Dev't of tourism, cult & creative arts
	Agricultural Development	17	Promote the development of selected staples and horticultural crops
		18	Promote livestock & poultry development for food security & income generation

<b>ENVIRONMENT &amp; SANITATION</b>	Disaster Prevention & Management	19	Promote effective disaster prevention and mitigation
	Sanitation Management	20	Improve access to sanitation
		21	Develop & implement health & hygiene education as component of water & sanitation program

**3. CORE FUNCTIONS**

The core functions of the District are outlined below:

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

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - execute approved development plans and budgets for the district;
  - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Operationalized Sub-District Structures	No. of Sub-District staff Received training	2016	15	2017	0	2018	
	No. of Area Council Renovated	2016	0	2017	0	2018	4
Improved performance of Sub-district structures	Amount of IGF generated	2016	93,681.85	2017	35,086.00	2018	118,756.40
Equipped the Assembly with logistics	No. of Computers procured	2016	8	2017	5	2018	10
	No. of Vehicles procured	2016	11 M.bikes	2017	15	2018	12
Increased Community partic. in planning and Budgeting Process	No. of Community-Innited Action Plans.	2016	20	2017	25	2017	0
Prioritized staff Capacity building for skills enhancements	No. of Staff Trained	2016	69	2017	64	2018	65
Enhance Security/Peace Delivery	No. of office Accomm.	2016	1	2017	0	2018	0
	No. of Security Meetings Held	2016	4	2017	3	2018	4
Reduced HIV Infection and Stigmatization	No. of PLWHIV Sensitized	2016	100	2017	0	2018	150
Enhanced policy formu. , Implementation. and monitoring	No.of Assembly and Executive meetings held	2016	4	2017	2	2018	4
	Availability of minutes	2016	Yes	2017	Yes	2018	
Engaged Citizenry in Decision Making	Number of Town Hall meetings held and Availability of minutes	2016	2	2017	1	2018	3
			Yes				
Mitigated financial risk	Percentage (%)implem. of Audit Observation	2016	80	2017	85	2018	90
Improved Hygiene and Sanitation	No. of Communities Declared ODF	2016	9	2017	19 ODF Basic	2018	25
	No of Land field sites cited	2016	775	2017	3369	2018	3400

Increased Access to Savings and Credit among Vulnerable Households	No. of Household Accessing Savings and Credit						
	Increased value of Saving and Credit	2016	203,794	2017	350,000	2018	400,000
Enhance inclusive & equitable access & particip.in education at all levels	Numbers school blocks	2016	4	2017	0	2018	1
	Constructed	2016	4	2018	1	2018	2
	Rehabilitated :	2016	0	2019	0	2018	
Increased in School Enrolment Girl-Child	% change increase in Gender Parity Index (GPI)	2016	1.02	2017	1.02	2018	1
Improved performance in BECE	% Students with average Pass in Core Subjects at JHS						
	English	2016	11	2017	22.5	2018	50
	Maths	2016	11.2	2017	22.5	2018	50
	Science	2016	12	2017	25.1	2018	50
Improved performance in WASCE	% Students with average Pass in Core Subjects at JHS						
	English	2016	10		20		31.7
	Maths		5		17.7		31.7
	Science		9	2017	20.2		33
Increased Access to Portable Water	Number of Dugout rehabilitated	2016	3	2017	0	2018	5
	Number of Small town water projects	2016	0	2017	0	2018	1
	Number of boreholes rehabilitated	2016	15	2017	20	2018	30
Increased Access To Health Care Services	Number of CHPS Compounds constructed:	2016	2	2017	0	2018	2
	Renovated :		5		0		1
	No. of OPD attendance	2016	2,180	2017	2,490	2018	2600
	Doctor to Patient Ratio	2016	1:80,268	2017	2:80,628	2018	3:80268
Reduced Infant and Maternal Mortality	% Reduction in mortality	2016	Infant 0.9	2017	Infant 3	2018	0
			Materna 12		Materna 14		0
Reduced Severe underweight among children < 5 years	% Reduction in underweight	2016	0.5	2017	1	2018	0.1
	%increase in Food production	2016	8	2017	10	2018	15

Increased in livestock Production and food security	Number of farmers awarded on national farmers day celebration	2016	17	2017	20	2018	24
	Number of vulnerable households receiving small ruminants	2016	225	2017	300	2018	300
Enhanced MSMEs business management. skills	No. of MSMEs Trained	2016	12	2017	10	2018	20
Boost IGF Generation and Job creation	Number of tourist attraction cites identified	2016	5	2017	5	2018	5
	Number of Market stores constructed	2016	18	2017	0	2018	15
Boosted economic activities	kilometer of roads improved	2016	35	2017	0	2018	19

#### Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates/Cattle Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates.</li> <li>Update data on all cattle owners in the district</li> <li>Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Issuance of demand notice .Also construct 15 no Market stores at Saboba and Wapuli</li> </ul>

	•
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Renovate 2 no. Public Toilets</li> </ul>
<b>6. INVESTMENT</b>	<ul style="list-style-type: none"> <li>• Position a Revenue Collector at the sand winning sites.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

The objectives of this programme are as follows:

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

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

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

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of Decentralized Departments in the District; translating national Medium Term programme into the District Specific Investment Programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

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

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

Staff for the delivery of this programme is 41 (31 are on GoG pay-roll and 10 on IGF pay-roll).



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

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

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

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

The total number of 18 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 1 Secretaries, 3 Drivers, 4 Security Officers, 4 cleaners.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Fund (IGF). The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Regular Management meetings Held	No. of management meetings held	12	7	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	5	4	4	4	4

Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4
Procured Logistics for Assembly Operations	No. of Computers	8	5	6	7	8	8
	No. of Motorbikes	11	15	20	23	25	27
Rehabilitated Assembly Bungalows	No of Bungalows Rehabilitated	3	1	2	2	2	2
Construct 1 no. District Police Headquarters/Office	No of Offices Constructed	1	0	0	0	0	0

Support Decentralized Departments to Effectively Deliver its services
Monitor Internal and cross border security as well as support security Agencies to combat crime
Organise Senior Citizens Day
Undertakes Good Governance and Advocacy Programmes

Rehabilitate and Furnish 1 no. DA Offices
Rehabilitate and Furnish 2 no. DA Bungalows at Saboba
Rehabilitate 2no. Area Councils at Saboba and Wapuli
Rehabilitate and Furnish Community Centre at Saboba
Procure Motor Bikes and other Office Equipment

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

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construct 3nuit self-contained accommodation for the Police
Internal Management and Running of the office	Construct 3nuit self-contained accommodation for Security the Police at Wapuli

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

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

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

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 15 officers, comprising 1 Senior Account ,1 Accountant 1 Principal Accountant Technician, 2 Assistant Accountants, 1 Budget Analyst,

1Assistant Budget Analyst 1 Principal Internal Auditor and 1 Internal Audit Trainee, 6 Revenue collectors including 3 Commission Collector.

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

##### **Challenges**

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for officers.
- Inadequate Revenue Collectors

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of revenue collected	93,681.85	35,086.00	118,756.40	133,648.00	149,047.00	166,187.4
Revenue collection monitored and supervised	Frequency	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70	60	80	90	95	100
Financial reports prepared and Submitted	Monthly reports	12	7	12	12	12	12
	Annual Reports	12/1/17	15/1/18	15/1/19	15/1/2020	15/1/2021	15/2022

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

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Construct 15 no. Market Stores at Saboba and Wapuli
Preparation of Revenue Improvement Action Plan	
Keeping proper records of accounts	
Train Revenue and Area Council staff on Revenue Mobilisation	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF and Donor. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

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

The sub-programme will be manned by 4 officers comprising of 2 Budget Analyst, 2 Planning Officer. The main challenges in carrying out the sub-programme include: lack of collaboration

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	% of Projects Monitored	100	100	100	100	100	100
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Increased citizens	Number of public hearings organized	2	2	2	7	2	2

participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	1	1	2	2	2	2
	No. of Community Action Plans prepared	20	25	30	30	30	30

Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	

with other decentralized departments and non-adherence to rules and regulations.

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

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

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

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB -PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**2. Budget Sub-Programme Description**

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of each Sub-committees held	4	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

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

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

Operations	Projects
Organize and service regular Assembly meetings	

Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB -PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

**2. Budget Sub-Programme Description**

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

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

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

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



Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	12
Organised In-Service Training for Staff	No. of staff trained on public procurement	69	64	65	66	67	68
Staff assisted in performance appraisal	Number of staff appraised	30	31	33	34	40	50
Validated HRMIS	Percentage of Staff Validated	100	100	100	100	100	100

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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

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

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

### **SUB - PROGRAMME 2.1 Infrastructure Development**

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

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

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of

roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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

There are 3 staff in the Works Department executing the sub-programme comprising 1 Assistant Engineer, Senior Technician Engineer and Works Forman. Funding for this programme is mainly DDF, DACF, GSOP and IGF.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	5	6	8	10	12	12
Increase electricity coverage	No. of communities connected to the National Grid	5	0	10	15	20	25
Increased Access to Potable Water	No. of boreholes Repaired	15	10	35	40	45	50
	No. of Dugouts rehabilitated	3	0	5	8	10	12
	No. of Small-town water Projects constructed	0	0	1	2	3	4
Effective and efficient transport system provided	Kilometres of road opened up and Spot Improved	35	0	17	24	30	35

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

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

<b>Operations</b>	<b>Projects</b>
Routine project inspection	Drill and Repair 2 and 30 no. boreholes respectively
Preparation of tender documents	Construct 5 no.Dugouts
Tracking progress of work on developmental projects	Construct Demon Limited Mechanized Borehole Rehabilitate Saboba Water System PHI
Improve water sector service delivery	Construction of 7 km Feeder Road
	Reshaping of 10 km feeder road
	Procure of Office Equipment and Motorbikes

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Saboba District, 3,343 households are benefitting from conditional and unconditional cash transfer as July,2017 under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 940

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3:1 Education and Youth Development**

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

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

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

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 782 staff consisting of 54 Administration officers and 728 Teachers.

The District has both public and private: 84 KGs, 78 Primary Schools and 33 JHS, 2 SHS and 1 TVET with a student population of about 29,636.

Challenges in delivering the sub-programme include the following:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased in Enrolment of Girl- Child in School	Percentage Change increase in Gender Parity	1.02	1.02	2	3	4	5
Improved Performance in Core Subjects	<b>% of Students with Average Pass BECE :</b>	11	22.5	50.0	55	60	70
	Maths	11.2	22.5	50.0	55	60	70
Improved Performance in Core Subjects	English	12	25.1	50.0	55	60	70
	Science						
	<b>% of Students with Average WASSCE:</b>						
Improved Performance in Core Subjects	Maths	10	20.0	31.7	45	55	65
	English	5	17.7	31.7	45	55	65
	Science	9	20.2	33.00	45	55	65
Supported Needy But Brilliant students	No. of Students supported	61	19	117	130	140	150

Organised Best Teacher Awarded	No. of Teachers Awarded	6	9	12	12	12	12
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Conducted STME Clinics	No. of Students Participated	652	725	800	850	900	950
Supervised and Inspected Schools	No. of Schools Inspected and Supervised	24	35	50	65	78	80
Provision of educational facilities	No. of classroom block with ancillaries constructed	4	1	1	2	3	4
	No. of Classrooms Rehabilitated	4	0	2	2	3	4

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

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

Operations	Projects
Support for brilliant but needy students	Construct Model School for Girls at Saboba
Support for District Education Oversight Committee (DEOC)	Rehabilitate 2 no. 3 units Classroom block at Boakoli and Gaala
Support for Sports and cultural Development/STME Clinics	
Organise Independence day celebration/Best Teacher Award	
Conduct regular monitoring and supervision of education operations and projects	
Organise My First Day at School	
Provide adequate office stationery and other logistics	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.2: Health Delivery**

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

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

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health canter or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, SNV etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The District has 1 hospital, 4 Health Centers and 35 CHP Zones with only 28 operation ones. The department has staff strength 152 officers comprising 65 Enrolled nurses 27 Community Health Nurses 21 Diploma Nurses, 14 Midwives, 4 Community Mental Health 3 Physician Assistance, 2 Doctors, 4 Accountants, 1 Pharmacy Assistant, 1 Lap technician including, 0 Laboratory Bi-medical Scientist, 4 Administrators. The environmental health Unit has a total staff of 18 comprising 16 Environmental Health Officers, 2 Sanitary Labourers

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging



- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS Compounds constructed	2	0	2	2	2	2
	No. of CHPS compounds rehabilitated	5	0	1	2	3	4

Maternal and child health improved	No. of ENA Activities organized	11	20	25	30	45	50
	No. Health Durbars organized	30	50	70	20	5	5
	Percentage of Clients Utilizing Immunization	88	90	90	100	100	100
	Percentage Increased hard to reach communities for EPI	50	60	70	80	90	100
	Percentage Reduction in Infant Mortality	Infant - 0.9 Maternal - 2	Infant- 3 Maternal- 4	0	0	0	0

	Percentage Reduction in Severe underweight among children < 5 years	0.5	1	1	0	0	0
Extend Reproductive Health services to Schools	No.of of Adolescent health clubs formed in schools	1	2	5	6	10	15
Improved WASH	No. of communities declared ODF	9	19 ODF Basic	25	30	35	40
	No of CLTS Communities Triggered	5	15	15	0	0	0
	Number WASH durbars held	10	10	20	20	20	20
	Number of Hand washing stations established	20	20	30	35	40	45
	No. of Boreholes repaired	15	10	30	35	40	45
	No of Public Toilets renovated	0	0	2	1	1	1

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

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

Operations	Projects
Support for National Immunization Day (NID)	Rehabilitate 1 No.CHPS Compound at Kutcha
Organise Essential Nutrition Action (ENA)Activities	Construct and furnish Health Insurance office Complex at Saboba
Organise Health Durbars	Construct 2no. Unit Self-Contained for Health Staff at Kutcha and Demon
Malaria prevention (Roll back Malaria) activities	Renovate 2no. Public Toilets
Support District Response Initiative (DRI) on HIV & AIDS	
Facilitate the formation of WATSAN groups	
Undertake Waste and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Sensitize selected communities on dangers of open defecations (CLTS)	

Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.3: Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF, DACF and Donor (USAID). A total of 6 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 1 Principal Community Development Officer, 1 M&E Officer, 1 Mass Education Officers, 1 Social Welfare Officer.

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

### 3. Budget Sub-Programme Results Statement

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
Facilitated Payment of LEAP Cash Grants To Beneficiaries	No. of benefit. paid	3,344	3,343	4,400	5,400	6,000	6,500
Sensitised Communities On Effect Of Early	No. of communities sensitized	4	10	18	25	30	35

Saboba District Assembly

Marriages /Betrothal On The Girl-child							
Sensitized Communities On The Effect Of Child Labour/Trafficking	No. of communities sensitized	12	15	18	20	20	20
Identified And Trained Foster Care Parents	No. of foster care parents trained	15	20	25	30	30	30
Established School Social Protection Clubs in Schools	No. of clubs formed	-	5	10	15	20	25
Trained Communities in Gender Mainstreaming Into CLTS	No. of communities trained	5	10	20	30	30	30
Support Persons With Disability(PWD) To Undertake Income Generating Activities	No. of PwDs supported	106	250	300	310	350	360
Formed and Trained Women Groups in Village Savings and Loans(VSLA)	No. of Groups trained	30	40	45	50	55	60

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Procure Office Equipment, Furniture and Motorbikes
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	

Saboba District Assembly

Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Organization of child labor clubs in selected communities	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	

Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labor by supporting household generating activities district wide	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives.

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

#### 2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The

National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The Trade and Industry sub-Programme is funded by JICA, REP, GoG

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	35	0	50	70	100	100
Potential and existing entrepreneurs trained	No. of communities sensitized on benefits of Savings Group	8	10	20	30	30	30
	No. of individuals Groups trained in VSLA Model	0	155	100	100	120	120
	No. of individuals trained as Village Agents for SGs	0	10	0	0	0	0
	No. of individuals attending Kaizen Forum	0	24	20	20	30	30
	No. of individuals trained in Group Dynamics	559	0	40	40	50	50

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

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construct 2 no. Market Stores at Wapuli and Saboba
Business Forum/LED Activities	Provision and maintenance of street lights
Sensitization of communities on Green Economy	Extend electricity to deprived communities

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB - PROGRAMME 4.2: Agricultural Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

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

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



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

The Department consist of 9 officers, 1 administrative officer, 1 Agriculture officer, 1 production officer, 3 Technical Officers, 1 Typist, 1 Watchman and 1 Driver.

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

Key challenges include

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Demonstration on improved varieties established	Maize	No. of Demonstrations on sites established	4	10	10	15	20
	Soybeans		16	20	20	25	30
	Cowpea		4	4	5	5	6
	Groundnuts		-	-			
	Vegetables		-	-			
	Compose		-	-			
Capacity on extension delivery of FBOs build	No. of FBOs		60	80	90	95	100
Capacity of Community Animal Health Workers built	No. of CAHW		30	21	35	-	-
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		4,800	5,750	6,000	6500	7000
	No. of sheep vaccinated		5100	6500	7000	8000	8500
	No. of goats vaccinated		2900	3150	3500	4000	4500
	No. of poultry vaccinated		6000	6180	6800	7000	7800

Provision of small irrigation schemes	No. of dug-outs constructed	-	-	-	-	-
Distributed Small Ruminants		617	914	1500	-	-
Supported Households with Soyabeesans cultivation		312	550	1188	-	-
Train 120 poor and risk prone farm families in soya utilization to improve household nutrition		-	120	200	300	350
Conduct 10 crop demonstrations to showcase improved technologies		-	10	15	20	25
Identify and train 40 FBOs on conservation agriculture as a means of improving soil fertility and productivity		-	40	40	45	50
Training of 100 farmers in handling of farm produce to avoid and food poisoning through aflatoxins		-	100	150	200	300

Saboba District Assembly

Conduct training for 200 women farmers on dry season gardening, processing and other income generating activities		100	200	250	300	300
conduct Field demonstration on the use of vaccine for Newcastle disease control in poultry and Ectoparasite in livestock in 10 communities		-	4	10	15	20

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

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

Operations	Projects
Conduct farm and homes visits by AEAs, DADs and DDA	Procure Motorbikes
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Renovate District directors semi-detached bungalow

Saboba District Assembly

Support to farmers especially the youth to put extra area of land under crop production	Procure Office Equipment
Promote the adoption of grading and standardization system for yam, sheanut and tomatoes district wide	
Train 10 AEAs on post-harvest technologies	
Form and put in place 7 functional Water Users Associations	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	
Procure office Stationery	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 9 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

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

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

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

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

In all, a total of 9 NADMO officers will carry out the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	0	0	600	500	400	300
Trained 9 NADMO staffs for effective service delivery	0	0	9	9	9	9	9

Training for Disaster volunteers organized	No. of volunteers trained	105	0	105	105	105	105
Campaigns on disaster prevention organised	No. of campaigns organised	5	20	30	40	50	60
Planted Trees to serve as windbreaks	No. of Plants Planted	0	0	500	550	600	650
Develop Community Disaster Preparedness Plan for 10 Communities	No. of Plans Prepared	0	6	10	15	20	25

Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to River Oti to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

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

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

Operations	Projects
Organize an 5 days field training for 105 Disaster volunteers groups	
Train 9 NADMO staffs for effective service delivery	
Develop Community Disaster Preparedness Plan for 10 Communities	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,129,146		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,278,431	157,413		
080206 Improve public expenditure management and budgetary control	0	509,354		
082101 Promote the development of selected staples and horticultural crops	0	1,455,432		
082204 Promote livestock & poultry devmnt for food security & income generation	0	67,603		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	477,454		
090103 Enhance quality of teaching and learning	0	40,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	543,880		
090302 Reduce morbidity and mortality and disability	0	209,998		
090303 Ensure universal sustainable and affordable health care financing	0	299,066		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	7,200		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	129,234		
091046 Increase access to safe, secure and affordable shelter	0	1,786,020		
091107 Improve access to sanitation	0	200,000		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	345,926		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	185,400		
100102 Create & sustain an efficient & effective trans't systems	0	480,000		
100106 Develop adequate skilled human resource base	0	120,033		
100129 Promote effective disaster prevention and mitigation	0	35,000		
110107 Enhance security service delivery	0	75,600		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	481,941		
110113 Enhance the role of chieftaincy & religious institu's in national dev'nt	0	15,000		

Saboba District Assembly

75

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	259,383		
<b>Grand Total €</b>	<b>9,278,431</b>	<b>9,010,082</b>	<b>268,349</b>	<b>2.98</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Projected 2018 Approved and or Revised Budget 2017 Actual Collection 2017 Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>336 01 01 001 28</b>	<b>9,346,839.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Rates				
<b>Property income [GFS]</b>	<b>7,135.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412023 Basic Rate	2,500.00	0.00	0.00	0.00
1413001 Property Rate	4,635.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423002 Livestock / Kraals	7,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees				
<b>Sales of goods and services</b>	<b>40,634.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	1,440.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	720.00	0.00	0.00	0.00
1422015 Fuel Dealers	144.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	360.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,920.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,768.00	0.00	0.00	0.00
1422045 Commercial Houses	2,160.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422052 Mechanics	720.00	0.00	0.00	0.00
1422067 Beers Bars	5,040.00	0.00	0.00	0.00
1422109 Restaurant License	90.00	0.00	0.00	0.00
1422158 River Sand	3,900.00	0.00	0.00	0.00
1423001 Markets	516.00	0.00	0.00	0.00
1423005 Registration of Contractors		0.00	0.00	0.00
1423008 Entertainment Fees	96.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,800.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	1,200.00	0.00	0.00	0.00
1423648 Sale of Fuel	60.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines				
<b>Non-Performing Assets Recoveries</b>	<b>1,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450281 Environmental Health/ Safety/ Sanitation Offences	1,050.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	900.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				
<b>Sales of goods and services</b>	<b>19,560.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar License	100.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	40.00	0.00	0.00	0.00
1422010 Bicycle License	830.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	360.00	0.00	0.00	0.00
1422015 Fuel Dealers	600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422017 Hotel / Night Club	150.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	400.00	0.00	0.00	0.00
1422024 Private Education Int.	250.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422035 District Weekly Lotto	400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	600.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422109 Restaurant License	30.00	0.00	0.00	0.00
1422149 Electronic/Media Services	200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	14,000.00	0.00	0.00	0.00
<b>Output 0005 Rent</b>				
<b>Property income (GFS)</b>	23,860.00	0.00	0.00	0.00
1415038 Rental of Facilities	23,860.00	0.00	0.00	0.00
<b>Output 0006 Land</b>				
<b>Sales of goods and services</b>	9,375.00	0.00	0.00	0.00
1422157 Building Plans / Permit	9,375.00	0.00	0.00	0.00
<b>Output 0007 Miscelaneous</b>				
	9,242.00	0.00	0.00	0.00
	9,242.00	0.00	0.00	0.00
<b>Output 0008 GoG-Assembly</b>				
<b>From foreign governments(Current)</b>	488,752.18	0.00		
1331001 Central Government - GOG Paid Salaries	488,752.18	0.00		
<b>Output 0009 GOG-Agric</b>				
<b>From foreign governments(Current)</b>	318,179.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	198,323.16	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	19,856.83	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	100,000.00	0.00	0.00	0.00
<b>Output 0010 GOG-SW &amp; CD</b>				
<b>From foreign governments(Current)</b>	204,083.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	111,878.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,204.81	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	80,000.00	0.00	0.00	0.00
<b>Output 0011 GOG-DWD</b>				
<b>From foreign governments(Current)</b>	180,734.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	61,983.68	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,750.91	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	100,000.00	0.00	0.00	0.00
<b>Output 0012 DACF-Assembly</b>				
<b>From foreign governments(Current)</b>	2,916,985.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,916,985.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>Output 0013 DACF-MP</b>				
<b>From foreign governments(Current)</b>	160,200.00	0.00	0.00	0.00
1331002 DACF - Assembly	160,200.00	0.00	0.00	0.00
<b>Output 0014 DACF-Disability</b>				
	59,166.00	0.00	0.00	0.00
	59,166.00	0.00	0.00	0.00
<b>Output 0015 DDF-Investment</b>				
<b>From foreign governments(Current)</b>	722,721.00	0.00	0.00	0.00
1331011 District Development Facility	722,721.00	0.00	0.00	0.00
<b>Output 0016 DONOR-USAID RING</b>				
<b>From foreign governments(Current)</b>	2,200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,200,000.00	0.00	0.00	0.00
<b>Output 0018 DONOR-UNICEF</b>				
<b>From foreign governments(Current)</b>	24,376.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	24,376.00	0.00	0.00	0.00
<b>Output 0019 DONOR-GSOP</b>				
<b>From foreign governments(Current)</b>	1,661,618.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,661,618.00	0.00	0.00	0.00
<b>Output 0020 DONOR-CIDA</b>				
<b>From foreign governments(Current)</b>	76,494.82	0.00	0.00	0.00
1331008 Other Donors Support Transfers	76,494.82	0.00	0.00	0.00
<b>Output 0021 Environmental Health</b>				
<b>From foreign governments(Current)</b>	214,772.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	214,772.80	0.00	0.00	0.00
<b>Grand Total</b>	9,346,839.39	0.00	0.00	0.00



**Expenditure by Programme and Source of Funding**

*In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Saboba District - Saboba	0	0	0	9,010,082	11,364,015	13,795,528
<b>GOG Sources</b>	0	0	0	1,207,984	1,439,957	1,591,954
Management and Administration	0	0	0	488,157	493,039	493,039
Infrastructure Delivery and Management	0	0	0	92,384	96,074	99,509
Social Services Delivery	0	0	0	339,075	346,254	348,392
Economic Development	0	0	0	288,369	504,592	651,014
Environmental and Sanitation Management	0	0	0	0	0	0
<b>IGF Sources</b>	0	0	0	118,744	122,565	126,759
Management and Administration	0	0	0	118,744	122,565	126,759
<b>DACF MP Sources</b>	0	0	0	150,202	207,002	279,772
Management and Administration	0	0	0	25,002	25,002	25,252
Social Services Delivery	0	0	0	40,200	33,000	36,360
Economic Development	0	0	0	70,000	140,000	212,100
Environmental and Sanitation Management	0	0	0	15,000	9,000	6,060
<b>DACF ASSEMBLY Sources</b>	0	0	0	2,875,183	4,371,831	5,830,304
Management and Administration	0	0	0	928,107	993,336	1,153,534
Infrastructure Delivery and Management	0	0	0	620,000	1,141,000	1,696,800
Social Services Delivery	0	0	0	796,568	1,443,876	1,964,790
Economic Development	0	0	0	290,500	458,910	598,243
Environmental and Sanitation Management	0	0	0	240,009	334,709	416,937
<b>DACF PWD Sources</b>	0	0	0	66,000	66,000	66,660
Social Services Delivery	0	0	0	66,000	66,000	66,660
<b>USAID Sources</b>	0	0	0	2,199,689	2,254,557	2,515,793
Management and Administration	0	0	0	244,383	257,047	275,230
Social Services Delivery	0	0	0	255,808	227,541	381,717
Economic Development	0	0	0	1,393,582	1,440,252	1,501,791
Environmental and Sanitation Management	0	0	0	305,916	329,718	357,054
<b>CIDA Sources</b>	0	0	0	83,800	92,920	108,631
Economic Development	0	0	0	83,800	92,920	108,631
<b>UNICEF Sources</b>	0	0	0	20,001	20,001	20,201
Environmental and Sanitation Management	0	0	0	20,001	20,001	20,201
Infrastructure Delivery and Management	0	0	0	1,606,020	1,967,364	2,284,661
Infrastructure Delivery and Management	0	0	0	1,606,020	1,967,364	2,284,661
Infrastructure Delivery and Management	0	0	0	222,593	361,175	504,755
Infrastructure Delivery and Management	0	0	0	40,000	48,000	56,560
Social Services Delivery	0	0	0	120,180	240,360	364,145
Economic Development	0	0	0	62,413	72,815	84,050
<b>DDF Sources</b>	0	0	0	459,866	460,645	466,038
Management and Administration	0	0	0	51,414	52,193	53,502
Social Services Delivery	0	0	0	408,452	408,452	412,537
<b>Grand Total</b>	0	0	0	9,010,082	11,364,015	13,795,528

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

*In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Saboba District - Saboba	0	0	0	9,010,082	11,364,015	13,795,528
<b>Management and Administration</b>	0	0	0	1,855,807	1,943,180	2,127,315
<b>SP1.1: General Administration</b>	0	0	0	1,514,203	1,595,391	1,775,410
<b>21 Compensation of employees [GFS]</b>	0	0	0	327,063	330,334	330,334
211 Wages and salaries [GFS]	0	0	0	327,063	330,334	330,334
21110 Established Position	0	0	0	290,843	293,752	293,752
21111 Wages and salaries in cash [GFS]	0	0	0	12,220	12,342	12,342
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
<b>22 Use of goods and services</b>	0	0	0	732,269	807,784	894,956
221 Use of goods and services	0	0	0	732,269	807,784	894,956
22101 Materials - Office Supplies	0	0	0	139,600	163,735	189,749
22102 Utilities	0	0	0	40,420	41,673	43,355
22104 Rentals	0	0	0	10,000	15,000	20,200
22105 Travel - Transport	0	0	0	404,860	446,988	496,829
22106 Repairs - Maintenance	0	0	0	12,501	12,501	12,626
22107 Training - Seminars - Conferences	0	0	0	109,888	112,888	117,047
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	2,640	2,680	2,747
273 Employer social benefits	0	0	0	2,640	2,680	2,747
27311 Employer Social Benefits - Cash	0	0	0	2,640	2,680	2,747
<b>28 Other expense</b>	0	0	0	27,501	27,501	27,776
282 Miscellaneous other expense	0	0	0	27,501	27,501	27,776
28210 General Expenses	0	0	0	27,501	27,501	27,776
<b>31 Non Financial Assets</b>	0	0	0	424,730	427,092	519,598
311 Fixed assets	0	0	0	424,730	427,092	519,598
31111 Dwellings	0	0	0	95,000	160,000	227,250
31112 Nonresidential buildings	0	0	0	329,730	267,092	292,348
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	128,860	132,472	133,942
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,860	111,968	111,968
211 Wages and salaries [GFS]	0	0	0	110,860	111,968	111,968
21110 Established Position	0	0	0	93,048	93,979	93,979
21111 Wages and salaries in cash [GFS]	0	0	0	17,811	17,990	17,990
<b>22 Use of goods and services</b>	0	0	0	10,000	12,504	13,894
221 Use of goods and services	0	0	0	10,000	12,504	13,894
22101 Materials - Office Supplies	0	0	0	6,008	8,512	9,862
22105 Travel - Transport	0	0	0	2,880	2,880	2,909
22107 Training - Seminars - Conferences	0	0	0	1,112	1,112	1,123
<b>31 Non Financial Assets</b>	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31132 Intangible Fixed Assets	0	0	0	8,000	8,000	8,080
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	128,147	129,558	130,641
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,088	81,899	81,899
211 Wages and salaries [GFS]	0	0	0	81,088	81,899	81,899
21110 Established Position	0	0	0	81,088	81,899	81,899

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

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	12,200	12,200	12,322
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	11,200	11,200	11,312
22107 Training - Seminars - Conferences	0	0	0	3,600	3,600	3,636
<b>28 Other expense</b>	0	0	0	17,059	17,659	18,442
282 Miscellaneous other expense	0	0	0	17,059	17,659	18,442
28210 General Expenses	0	0	0	17,059	17,659	18,442
<b>SP1.5: Human Resource Management</b>	0	0	0	84,597	85,759	87,322
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	10,006	10,157	10,412
221 Use of goods and services	0	0	0	10,006	10,157	10,412
22107 Training - Seminars - Conferences	0	0	0	10,006	10,157	10,412
<b>26 Grants</b>	0	0	0	51,414	52,193	53,502
263 To other general government units	0	0	0	51,414	52,193	53,502
26321 Capital Transfers	0	0	0	51,414	52,193	53,502
<b>Infrastructure Delivery and Management</b>	0	0	0	2,358,404	3,252,437	4,137,530
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,358,404	3,252,437	4,137,530
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,984	62,604	62,604
211 Wages and salaries [GFS]	0	0	0	61,984	62,604	62,604
21110 Established Position	0	0	0	61,984	62,604	62,604
<b>22 Use of goods and services</b>	0	0	0	30,400	33,470	36,905
221 Use of goods and services	0	0	0	30,400	33,470	36,905
22101 Materials - Office Supplies	0	0	0	6,600	6,720	6,908
22105 Travel - Transport	0	0	0	7,680	9,600	11,635
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	4,120	5,150	6,242
22108 Consulting Services	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	2,266,020	3,156,364	4,038,021
311 Fixed assets	0	0	0	2,266,020	3,156,364	4,038,021
31113 Other structures	0	0	0	480,000	629,333	719,120
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	1,786,020	2,527,030	3,318,901
31132 Intangible Fixed Assets	0	0	0	0	0	0
<b>Social Services Delivery</b>	0	0	0	2,026,283	2,765,482	3,574,601
<b>SP3.1 Education and Youth Development</b>	0	0	0	517,454	697,401	896,423
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400

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

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	80,200	76,000	82,820
282 Miscellaneous other expense	0	0	0	80,200	76,000	82,820
28210 General Expenses	0	0	0	80,200	76,000	82,820
<b>31 Non Financial Assets</b>	0	0	0	397,254	581,400	773,202
311 Fixed assets	0	0	0	397,254	581,400	773,202
31112 Nonresidential buildings	0	0	0	397,254	581,400	773,202
<b>SP3.2 Health Delivery</b>	0	0	0	1,158,330	1,706,886	2,311,296
<b>21 Compensation of employees [GFS]</b>	0	0	0	214,773	216,921	216,921
211 Wages and salaries [GFS]	0	0	0	214,773	216,921	216,921
21110 Established Position	0	0	0	214,773	216,921	216,921
<b>22 Use of goods and services</b>	0	0	0	209,998	176,064	328,496
221 Use of goods and services	0	0	0	209,998	176,064	328,496
22105 Travel - Transport	0	0	0	102,964	135,691	170,102
22107 Training - Seminars - Conferences	0	0	0	107,033	40,373	158,394
<b>31 Non Financial Assets</b>	0	0	0	733,560	1,313,902	1,765,879
311 Fixed assets	0	0	0	733,560	1,313,902	1,765,879
31111 Dwellings	0	0	0	145,848	437,545	589,227
31112 Nonresidential buildings	0	0	0	587,712	876,357	1,176,653
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	350,498	361,196	366,883
<b>21 Compensation of employees [GFS]</b>	0	0	0	111,878	112,997	112,997
211 Wages and salaries [GFS]	0	0	0	111,878	112,997	112,997
21110 Established Position	0	0	0	111,878	112,997	112,997
<b>22 Use of goods and services</b>	0	0	0	63,234	72,813	76,746
221 Use of goods and services	0	0	0	63,234	72,813	76,746
22101 Materials - Office Supplies	0	0	0	4,600	4,600	4,646
22105 Travel - Transport	0	0	0	52,315	61,789	65,505
22107 Training - Seminars - Conferences	0	0	0	6,319	6,424	6,595
<b>28 Other expense</b>	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
<b>31 Non Financial Assets</b>	0	0	0	109,386	109,386	110,480
311 Fixed assets	0	0	0	109,386	109,386	110,480
31111 Dwellings	0	0	0	109,386	109,386	110,480
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	2,188,663	2,709,488	3,155,829
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	342,813	551,115	767,012
<b>25 Subsidies</b>	0	0	0	5,000	7,500	10,100
251 To public corporations	0	0	0	5,000	7,500	10,100
25121	0	0	0	5,000	7,500	10,100

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	337,813	543,615	756,912
311 Fixed assets	0	0	0	337,813	543,615	756,912
31113 Other structures	0	0	0	152,413	172,815	195,150
31131 Infrastructure Assets	0	0	0	185,400	370,800	561,762
<b>SP4.2 Agricultural Development</b>	0	0	0	1,845,850	2,158,373	2,388,818
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,323	200,306	200,306
211 Wages and salaries [GFS]	0	0	0	198,323	200,306	200,306
21110 Established Position	0	0	0	198,323	200,306	200,306
<b>22 Use of goods and services</b>	0	0	0	563,849	832,654	1,009,694
221 Use of goods and services	0	0	0	563,849	832,654	1,009,694
22101 Materials - Office Supplies	0	0	0	238,293	456,108	609,962
22105 Travel - Transport	0	0	0	78,288	86,113	96,394
22106 Repairs - Maintenance	0	0	0	34,860	69,720	105,626
22107 Training - Seminars - Conferences	0	0	0	177,408	185,713	197,712
22109 Special Services	0	0	0	35,000	35,000	0
<b>28 Other expense</b>	0	0	0	1,043,679	1,045,412	1,057,618
282 Miscellaneous other expense	0	0	0	1,043,679	1,045,412	1,057,618
28210 General Expenses	0	0	0	1,043,679	1,045,412	1,057,618
<b>31 Non Financial Assets</b>	0	0	0	40,000	80,000	121,200
311 Fixed assets	0	0	0	40,000	80,000	121,200
31111 Dwellings	0	0	0	40,000	80,000	121,200
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	580,926	693,427	800,252
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	35,000	23,700	18,988
<b>22 Use of goods and services</b>	0	0	0	3,000	4,500	6,060
221 Use of goods and services	0	0	0	3,000	4,500	6,060
22107 Training - Seminars - Conferences	0	0	0	3,000	4,500	6,060
<b>28 Other expense</b>	0	0	0	32,000	19,200	12,928
282 Miscellaneous other expense	0	0	0	32,000	19,200	12,928
28210 General Expenses	0	0	0	32,000	19,200	12,928
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	545,926	669,727	781,264
<b>22 Use of goods and services</b>	0	0	0	505,926	609,727	720,664
221 Use of goods and services	0	0	0	505,926	609,727	720,664
22101 Materials - Office Supplies	0	0	0	59,291	60,985	63,306
22102 Utilities	0	0	0	200,010	280,010	363,610
22105 Travel - Transport	0	0	0	81,845	81,845	82,664
22106 Repairs - Maintenance	0	0	0	105,053	110,056	116,209
22107 Training - Seminars - Conferences	0	0	0	59,727	76,832	94,876
<b>31 Non Financial Assets</b>	0	0	0	40,000	60,000	60,600
311 Fixed assets	0	0	0	40,000	60,000	60,600
31113 Other structures	0	0	0	40,000	60,000	60,600

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	9,010,082	11,364,015	13,795,528

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I G F		STATUTORY		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GOG	Capex	Goods/Service	Capex	ABFA	Others	Goods	Service		Capex
Saboba District - Saboba Management and Administration	1,855,115	1,026,856	2,119,688	4,031	74,713	0	118,744	0	2,354,804	2,237,065	4,591,969	9,010,082
Central Administration	488,157	510,378	432,730	4,031	74,713	0	118,744	0	295,797	0	295,797	1,855,807
Administration (Assembly Office)	488,157	510,378	432,730	4,031	74,713	0	118,744	0	295,797	0	295,797	1,855,807
Infrastructure Delivery and Management	61,984	30,400	620,000	0	0	0	0	0	1,646,020	1,646,020	0	2,358,404
Works	61,984	30,400	620,000	0	0	0	0	0	1,646,020	1,646,020	0	2,358,404
Office of Departmental Head	61,984	30,400	0	0	0	0	0	0	0	0	0	92,384
Water	0	0	580,000	0	0	0	0	0	0	0	1,206,020	1,786,020
Feeder Roads	0	0	40,000	0	0	0	0	0	0	0	440,000	480,000
Social Services Delivery	326,651	137,624	711,568	1,175,843	0	0	0	0	255,808	526,632	784,440	2,026,263
Education, Youth and Sports	0	120,200	397,254	517,454	0	0	0	0	0	0	0	517,454
Education	0	120,200	397,254	517,454	0	0	0	0	0	0	0	517,454
Health	214,773	5,000	314,314	534,087	0	0	0	0	204,998	526,632	733,630	1,267,716
Office of District Medical Officer of Health	0	5,000	314,314	319,314	0	0	0	0	204,998	526,632	733,630	1,052,943
Environmental Health Unit	214,773	0	214,773	0	0	0	0	0	0	0	0	214,773
Social Welfare & Community Development	111,878	12,424	0	124,302	0	0	0	0	50,810	0	50,810	241,112
Office of Departmental Head	111,878	12,424	0	124,302	0	0	0	0	50,810	0	50,810	241,112
Economic Development	198,323	130,145	315,400	648,869	0	0	0	0	1,477,382	62,413	1,539,795	2,188,663
Agriculture	198,323	130,145	40,000	368,469	0	0	0	0	1,477,382	0	1,477,382	1,845,850
Trade, Industry and Tourism	0	5,000	275,400	280,400	0	0	0	0	1,477,382	0	1,477,382	1,845,850
Office of Departmental Head	0	5,000	275,400	280,400	0	0	0	0	62,413	62,413	62,413	342,813
Environmental and Sanitation Management	0	215,069	40,000	255,069	0	0	0	0	0	0	62,413	342,813
Health	0	180,069	40,000	220,069	0	0	0	0	325,917	0	325,917	580,926
Environmental Health Unit	0	180,069	40,000	220,069	0	0	0	0	325,917	0	325,917	545,926
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	35,000
	0	35,000	0	35,000	0	0	0	0	0	0	0	35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0816100	Saboba - Saboba			
			<b>Total By Fund Source</b>		
			<b>488,157</b>		
			<b>Compensation of employees [GFS]</b>		
			<b>488,157</b>		
Objective	000000	Compensation of Employees			
			<b>488,157</b>		
Program	91001	Management and Administration			
			<b>488,157</b>		
Sub-Program	91001001	SP1.1: General Administration			
			<b>290,843</b>		
Operation	000000		0.0	0.0	0.0
			<b>290,843</b>		
			<b>Wages and salaries [GFS]</b>		
			<b>290,843</b>		
			<b>2111001 Established Post</b>		
			<b>290,843</b>		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			
			<b>93,048</b>		
Operation	000000		0.0	0.0	0.0
			<b>93,048</b>		
			<b>Wages and salaries [GFS]</b>		
			<b>93,048</b>		
			<b>2111001 Established Post</b>		
			<b>93,048</b>		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			
			<b>81,088</b>		
Operation	000000		0.0	0.0	0.0
			<b>81,088</b>		
			<b>Wages and salaries [GFS]</b>		
			<b>81,088</b>		
			<b>2111001 Established Post</b>		
			<b>81,088</b>		
Sub-Program	91001005	SP1.5: Human Resource Management			
			<b>23,177</b>		
Operation	000000		0.0	0.0	0.0
			<b>23,177</b>		
			<b>Wages and salaries [GFS]</b>		
			<b>23,177</b>		
			<b>2111001 Established Post</b>		
			<b>23,177</b>		

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 118,744
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816100	Saboba - Saboba	
<b>Compensation of employees [GFS]</b>			<b>44,031</b>
Objective	000000	Compensation of Employees	44,031
Program	91001	Management and Administration	44,031
Sub-Program	91001001	ISP1.1: General Administration	26,220
Operation	000000		26,220
Wages and salaries [GFS]			26,220
2111102 Monthly paid and casual labour			12,220
2111243 Transfer Grants			14,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization	17,811
Operation	000000		17,811
Wages and salaries [GFS]			17,811
2111101 Daily rated			17,811
<b>Use of goods and services</b>			<b>72,073</b>
Objective	080206	Improve public expenditure management and budgetary control	51,321
Program	91001	Management and Administration	51,321
Sub-Program	91001001	ISP1.1: General Administration	47,441
Operation	833648	Internal management of the organisation	47,441
Use of goods and services			47,441
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			1,200
2210107 Electrical Accessories			600
2210111 Other Office Materials and Consumables			400
2210201 Electricity charges			10,001
2210202 Water			1,200
2210203 Telecommunications			600
2210204 Postal Charges			1,200
2210503 Fuel and Lubricants - Official Vehicles			9,600
2210511 Local travel cost			20,640
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization	3,880
Operation	833602	Revenue Collection	3,880
Use of goods and services			3,880
2210103 Refreshment Items			400
2210113 Feeding Cost			600
2210503 Fuel and Lubricants - Official Vehicles			2,880
Objective	110107	Enhance security service delivery	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001001	ISP1.1: General Administration	2,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	833663	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103 Refreshment Items						400
2210113 Feeding Cost						1,600
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				18,752
Program	91001	Management and Administration				18,752
Sub-Program	91001001	ISP1.1: General Administration				11,352
Operation	833608	Planning and Policy Formulation	1.0	1.0	1.0	11,352
Use of goods and services						11,352
2210103 Refreshment Items						1,200
2210113 Feeding Cost						1,800
2210510 Other Night allowances						8,352
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination				7,400
Operation	833614	Plan and Budget Preparation	1.0	1.0	1.0	7,400
Use of goods and services						7,400
2210103 Refreshment Items						1,800
2210113 Feeding Cost						2,400
2210503 Fuel and Lubricants - Official Vehicles						800
2210511 Local travel cost						2,400
<b>Social benefits [GFS]</b>						<b>2,640</b>
Objective	080206	Improve public expenditure management and budgetary control				2,640
Program	91001	Management and Administration				2,640
Sub-Program	91001001	ISP1.1: General Administration				2,640
Operation	833648	Internal management of the organisation	1.0	1.0	1.0	2,640
Employer social benefits						2,640
2731102 Staff Welfare Expenses						2,640

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	25,002
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,501</b>
Objective	080206	Improve public expenditure management and budgetary control	12,501
Program	91001	Management and Administration	12,501
Sub-Program	91001001	ISP1.1: General Administration	12,501
Operation	833648	Internal management of the organisation	12,501

Use of goods and services		12,501
2210614	Traditional Authority Property	12,501

			Amount (GH¢)
<b>Other expense</b>			<b>12,501</b>
Objective	080206	Improve public expenditure management and budgetary control	12,501
Program	91001	Management and Administration	12,501
Sub-Program	91001001	ISP1.1: General Administration	12,501
Operation	833648	Internal management of the organisation	12,501

Miscellaneous other expense		12,501
2821009	Donations	12,501

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	928,107
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>10,000</b>
Objective	000000	Compensation of Employees	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	ISP1.1: General Administration	10,000
Operation	000000		10,000

Wages and salaries [GFS]		10,000
2111243	Transfer Grants	10,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>453,318</b>
Objective	080206	Improve public expenditure management and budgetary control	311,112
Program	91001	Management and Administration	311,112
Sub-Program	91001001	ISP1.1: General Administration	304,992
Operation	833648	Internal management of the organisation	304,992

Use of goods and services		304,992	
2210101	Printed Material and Stationery	12,000	
2210102	Office Facilities, Supplies and Accessories	12,000	
2210502	Maintenance and Repairs - Official Vehicles	108,000	
2210503	Fuel and Lubricants - Official Vehicles	102,000	
2210510	Other Night allowances	60,192	
2210705	Hotel Accommodation	10,800	
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization	6,120
Operation	833602	Revenue Collection	6,120

Use of goods and services		6,120
2210122	Value Books	5,008
2210710	Staff Development	500
2210711	Public Education and Sensitization	612

			Amount (GH¢)
Objective	090306	Ensure red'ction of new AIDS/STIs infections, esp'ly among the vulnerable	7,200
Program	91001	Management and Administration	7,200
Sub-Program	91001001	ISP1.1: General Administration	7,200
Operation	833604	Implementation of HIV/AIDS related programmes	7,200

Use of goods and services		7,200
2210103	Refreshment Items	2,400
2210113	Feeding Cost	3,600
2210511	Local travel cost	1,200

			Amount (GH¢)
Objective	100106	Develop adequate skilled human resource base	10,006
Program	91001	Management and Administration	10,006

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91001005	SP1.5: Human Resource Management							10,006
Operation	833650	Manpower Skills Development	1.0	1.0	1.0				10,006
Use of goods and services									10,006
	2210710	Staff Development							10,006
Objective	110107	Enhance security service delivery							13,600
Program	91001	Management and Administration							13,600
Sub-Program	91001001	SP1.1: General Administration							13,600
Operation	833663	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0				13,600
Use of goods and services									13,600
	2210103	Refreshment Items							400
	2210113	Feeding Cost							1,600
	2210404	Hotel Accommodations							10,000
	2210503	Fuel and Lubricants - Official Vehicles							1,600
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							81,400
Program	91001	Management and Administration							81,400
Sub-Program	91001001	SP1.1: General Administration							58,800
Operation	833608	Planning and Policy Formulation	1.0	1.0	1.0				58,800
Use of goods and services									58,800
	2210103	Refreshment Items							12,600
	2210113	Feeding Cost							16,800
	2210510	Other Night allowances							22,200
	2210511	Local travel cost							7,200
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							22,600
Operation	833614	Plan and Budget Preparation	1.0	1.0	1.0				22,600
Use of goods and services									22,600
	2210113	Feeding Cost							8,000
	2210406	Rental of Vehicles							3,000
	2210510	Other Night allowances							8,000
	2210708	Refreshments							3,600
Objective	110113	Enhance the role of chieftaincy & religious institu's in national dev'nt							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	833616	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0				15,000
Use of goods and services									15,000
	2210711	Public Education and Sensitization							15,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	833617	Protocol Services	1.0	1.0	1.0				15,000
Use of goods and services									15,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

	2210901	Service of the State Protocol							15,000
		Other expense							32,059
Objective	080206	Improve public expenditure management and budgetary control							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	833648	Internal management of the organisation	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
	2821010	Contributions							15,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							17,059
Program	91001	Management and Administration							17,059
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							17,059
Operation	833662	Information, Education and Communication	1.0	1.0	1.0				17,059
Miscellaneous other expense									17,059
	2821008	Awards and Rewards							6,000
	2821018	Civic Numbering/Street Naming							11,059
		Non Financial Assets							432,730
Objective	080206	Improve public expenditure management and budgetary control							8,000
Program	91001	Management and Administration							8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							8,000
Project	833666	Software Acquisition and Development	1.0	1.0	1.0				8,000
Fixed assets									8,000
	3113211	Computer Software							8,000
Objective	110107	Enhance security service delivery							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Project	833606	Construct 3 unit Selfcontain for Police at Wapuli	1.0	1.0	1.0				60,000
Fixed assets									60,000
	3111103	Bungalows/Flats							60,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							364,730
Program	91001	Management and Administration							364,730
Sub-Program	91001001	SP1.1: General Administration							364,730
Project	833609	Complete the Construction of 2 no Area Councils at Saboba & Wapuli	1.0	1.0	1.0				44,723
Fixed assets									44,723
	3111255	WIP - Office Buildings							44,723
Project	833610	Rehabilitate 1 no. Bangalow at Saboba	1.0	1.0	1.0				35,000
Fixed assets									35,000
	3111153	WIP - Bungalows/Flat							35,000
Project	833611	Rehabilitate DA Offices	1.0	1.0	1.0				170,007

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Fixed assets					170,007	
3111255	WIP - Office Buildings				170,007	
Project	833612	Rehabilitate and Furnish Community Centre	1.0	1.0	1.0	30,000

Fixed assets					30,000	
3111255	WIP - Office Buildings				30,000	
Project	834465	Rehabilitate 2 no. Area Councils at Demon and Kpaiba	1.0	1.0	1.0	85,000

Fixed assets					85,000
3111255	WIP - Office Buildings				85,000

<b>Amount (GH¢)</b>					
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>		244,383
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0816100	Saboba - Saboba			

<b>Use of goods and services</b>						
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels				244,383
Program	91001	Management and Administration				244,383
Sub-Program	91001001	SP1.1: General Administration				244,383
Operation	833663	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	244,383

Use of goods and services					244,383
2210101	Printed Material and Stationery				24,100
2210102	Office Facilities, Supplies and Accessories				44,900
2210203	Telecommunications				27,419
2210502	Maintenance and Repairs - Official Vehicles				51,501
2210503	Fuel and Lubricants - Official Vehicles				7,095
2210510	Other Night allowances				5,280
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				66,740
2210711	Public Education and Sensitization				17,348

<b>Amount (GH¢)</b>					
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		51,414
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0816100	Saboba - Saboba			

<b>Grants</b>						
Objective	100106	Develop adequate skilled human resource base				51,414
Program	91001	Management and Administration				51,414
Sub-Program	91001005	SP1.5: Human Resource Management				51,414
Operation	833650	Manpower Skills Development	1.0	1.0	1.0	51,414

To other general government units					51,414
2632104	DDF Capacity Building Grants for Capital Expense				51,414
<b>Total Cost Centre</b>					<b>1,855,807</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

<b>Amount (GH¢)</b>					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		40,200
Function Code	70980	Education n.e.c			
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_			
Location Code	0816100	Saboba - Saboba			

<b>Other expense</b>						
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				40,200
Program	91003	Social Services Delivery				40,200
Sub-Program	91003001	SP3.1 Education and Youth Development				40,200
Operation	833650	Manpower Skills Development	1.0	1.0	1.0	40,200

Miscellaneous other expense					40,200
2821019	Scholarship and Bursaries				40,200



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	477,254
Function Code	70980	Education n.e.c		
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education		
Location Code	0816100	Saboba - Saboba		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	090103	Enhance quality of teaching and learning		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		40,000
Operation	833662	Information, Education and Communication	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
<b>Other expense</b>				<b>40,000</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		40,000
Operation	833650	Manpower Skills Development	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821010 Contributions				10,000
2821019 Scholarship and Bursaries				30,000
<b>Non Financial Assets</b>				<b>397,254</b>
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		397,254
Program	91003	Social Services Delivery		397,254
Sub-Program	91003001	ISP3.1 Education and Youth Development		397,254
Project	833619	Complete the Construct of 2 no. 3 units Classroom Block at Wadiik and Moasonjoni	1.0 1.0 1.0	26,215
Fixed assets				26,215
3111255 WIP - Office Buildings				26,215
Project	833620	Compleat the construction of Classroom block at Yankaziya	1.0 1.0 1.0	14,596
Fixed assets				14,596
3111256 WIP - School Buildings				14,596
Project	833621	Construct Model JH School for Girls at Saboba	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111205 School Buildings				200,000
Project	833622	Construct 1 no. 2 units Classroom Block at Boakoli	1.0 1.0 1.0	156,443
Fixed assets				156,443
3111256 WIP - School Buildings				156,443
<b>Total Cost Centre</b>				<b>517,454</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	319,314
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		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	090302	Reduce morbidity and mortality and disability		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	ISP3.2 Health Delivery		5,000
Operation	833633	Publication, campaigns and programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
<b>Non Financial Assets</b>				<b>314,314</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		314,314
Program	91003	Social Services Delivery		314,314
Sub-Program	91003002	ISP3.2 Health Delivery		314,314
Project	833625	Complete Construction of 1 no.CHPS Compound at Kugnani	1.0 1.0 1.0	143,630
Fixed assets				143,630
3111252 WIP - Clinics				143,630
Project	833626	Rehabilitate 1 No.CHPS Compounds at Kucha	1.0 1.0 1.0	24,836
Fixed assets				24,836
3111253 WIP - Health Centres				24,836
Project	833627	Complete the Construction of 2 no. 4 units Nurses Quarters at Demon	1.0 1.0 1.0	145,848
Fixed assets				145,848
3111153 WIP - Bungalows/Flat				145,848

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	204,998
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	204,998
Objective	090302	Reduce morbidity and mortality and disability		204,998
Program	91003	Social Services Delivery		204,998
Sub-Program	91003002	ISP3.2 Health Delivery		204,998
Operation	833662	Information, Education and Communication	1.0 1.0 1.0	204,998

Use of goods and services		204,998
2210503	Fuel and Lubricants - Official Vehicles	43,281
2210510	Other Night allowances	59,683
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	75,147
2210711	Public Education and Sensitization	26,886

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	120,180
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern	
Location Code	0816100	Saboba - Saboba	

			Non Financial Assets	120,180
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		120,180
Program	91003	Social Services Delivery		120,180
Sub-Program	91003002	ISP3.2 Health Delivery		120,180
Project	833628	Construct 1 no Children's Ward at Saboba	1.0 1.0 1.0	120,180

Fixed assets		120,180
3111207	Health Centres	120,180

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DFD	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	408,452
Organisation	3360401001	Saboba District - Saboba_Health_Office of District Medical Officer of Health_Northern	
Location Code	0816100	Saboba - Saboba	

			Non Financial Assets	408,452
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		109,386
Program	91003	Social Services Delivery		109,386
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		109,386
Project	833629	Construct 1 no. 3 units Nurses Quarters at Kutcha	1.0 1.0 1.0	109,386

Fixed assets		109,386
3111103	Bungalows/Flats	109,386

			299,066
Objective	090303	Ensure universal sustainable and affordable health care financing	
Program	91003	Social Services Delivery	
Sub-Program	91003002	ISP3.2 Health Delivery	
Project	833632	Construct and furnish Health Insurance office at Saboba	1.0 1.0 1.0

Fixed assets		299,066
3111204	Office Buildings	299,066

**Total Cost Centre** 1,052,943

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	214,773
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_ Northern	
Location Code	0816100	Saboba - Saboba	

			214,773
Compensation of employees [GFS]			214,773
Objective	000000	Compensation of Employees	214,773
Program	91003	Social Services Delivery	214,773
Sub-Program	91003002	ISP3.2 Health Delivery	214,773
Operation	000000		214,773

Wages and salaries (GFS)			214,773
2111001	Established Post		214,773

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740	Public health services	220,009
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_ Northern	
Location Code	0816100	Saboba - Saboba	

			180,009
Use of goods and services			180,009
Objective	091107	Improve access to sanitation	160,000
Program	91005	Environmental and Sanitation Management	160,000
Sub-Program	91005002	ISP5.2 Natural Resource Conservation	160,000
Operation	833633	Publication, campaigns and programmes	160,000

Use of goods and services			160,000
2210205	Sanitation Charges		160,000

Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	20,009
Program	91005	Environmental and Sanitation Management	20,009
Sub-Program	91005002	ISP5.2 Natural Resource Conservation	20,009
Operation	833633	Publication, campaigns and programmes	20,009

Use of goods and services			20,009
2210205	Sanitation Charges		20,009

			40,000
Non Financial Assets			40,000
Objective	091107	Improve access to sanitation	40,000
Program	91005	Environmental and Sanitation Management	40,000
Sub-Program	91005002	ISP5.2 Natural Resource Conservation	40,000
Project	833601	Rehabilitate 2 no.Toilet facilities	40,000

Fixed assets			40,000
3111353	WIP - Toilets		40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>
Function Code	70740	Public health services	305,916
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_ Northern	
Location Code	0816100	Saboba - Saboba	

			305,916
Use of goods and services			305,916
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	305,916
Program	91005	Environmental and Sanitation Management	305,916
Sub-Program	91005002	ISP5.2 Natural Resource Conservation	305,916
Operation	833663	Management and Monitoring Policies, Programmes and Projects	305,916

Use of goods and services			305,916
2210109	Spare Parts		59,291
2210503	Fuel and Lubricants - Official Vehicles		42,559
2210510	Other Night allowances		39,286
2210616	Maintenance of Public Sanitary Facilities		105,053
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		33,648
2210711	Public Education and Sensitization		26,079

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	20,001
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_ Northern	
Location Code	0816100	Saboba - Saboba	

			20,001
Use of goods and services			20,001
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	20,001
Program	91005	Environmental and Sanitation Management	20,001
Sub-Program	91005002	ISP5.2 Natural Resource Conservation	20,001
Operation	833633	Publication, campaigns and programmes	20,001

Use of goods and services			20,001
2210205	Sanitation Charges		20,001

**Total Cost Centre** 760,699

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	288,369
Function Code	70421	Agriculture cs		
Organisation	336060001	Saboba District - Saboba_Agriculture_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Compensation of employees [GFS]</b>				<b>198,323</b>
Objective	000000	Compensation of Employees		198,323
Program	91004	Economic Development		198,323
Sub-Program	91004002	SP4.2 Agricultural Development		198,323
Operation	000000		0.0 0.0 0.0	198,323
Wages and salaries (GFS)				198,323
2111001 Established Post				198,323
<b>Use of goods and services</b>				<b>90,045</b>
Objective	080206	Improve public expenditure management and budgetary control		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Operation	833637	Procure Motorbikes and Office Equipment	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210102 Office Facilities, Supplies and Accessories				70,000
Objective	082101	Promote the development of selected staples and horticultural crops		9,850
Program	91004	Economic Development		9,850
Sub-Program	91004002	SP4.2 Agricultural Development		9,850
Operation	833650	Manpower Skills Development	1.0 1.0 1.0	5,002
Use of goods and services				5,002
2210701 Training Materials				5,002
Operation	833663	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	4,848
Use of goods and services				4,848
2210503 Fuel and Lubricants - Official Vehicles				4,848
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		6,839
Program	91004	Economic Development		6,839
Sub-Program	91004002	SP4.2 Agricultural Development		6,839
Operation	833641	Food Security	1.0 1.0 1.0	6,839
Use of goods and services				6,839
2210503 Fuel and Lubricants - Official Vehicles				6,839
Objective	100106	Develop adequate skilled human resource base		3,357
Program	91004	Economic Development		3,357
Sub-Program	91004002	SP4.2 Agricultural Development		3,357

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	833650	Manpower Skills Development	1.0 1.0 1.0	3,357
Use of goods and services				3,357
2210710 Staff Development				3,357
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,100
Function Code	70421	Agriculture cs		
Organisation	336060001	Saboba District - Saboba_Agriculture_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Use of goods and services</b>				<b>40,100</b>
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	833633	Publication, campaigns and programmes	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210902 Official Celebrations				35,000
Objective	100106	Develop adequate skilled human resource base		5,100
Program	91004	Economic Development		5,100
Sub-Program	91004002	SP4.2 Agricultural Development		5,100
Operation	833650	Manpower Skills Development	1.0 1.0 1.0	5,100
Use of goods and services				5,100
2210710 Staff Development				5,100
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	100106	Develop adequate skilled human resource base		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Project	833644	Construct 1 No. Selfcontained for Extension officers at Wapuli	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111103 Bungalows/Flats				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i> 1,393,582
Function Code	70421	Agriculture cs	
Organisation	336060001	Saboba District - Saboba_Agriculture_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	349,903
Objective	082101	Promote the development of selected staples and horticultural crops		349,903
Program	91004	Economic Development		349,903
Sub-Program	91004002	SP4.2 Agricultural Development		349,903
Operation	833641	Food Security	1.0 1.0 1.0	349,903

Use of goods and services		349,903
2210105	Drugs	156,293
2210503	Fuel and Lubricants - Official Vehicles	16,401
2210510	Other Night allowances	14,800
2210616	Maintenance of Public Sanitary Facilities	34,860
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	107,508
2210711	Public Education and Sensitization	20,042

			Other expense	1,043,679
Objective	082101	Promote the development of selected staples and horticultural crops		1,043,679
Program	91004	Economic Development		1,043,679
Sub-Program	91004002	SP4.2 Agricultural Development		1,043,679
Operation	833641	Food Security	1.0 1.0 1.0	1,043,679

Miscellaneous other expense		1,043,679
2821021	Grants to Households	1,043,679

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 83,800
Function Code	70421	Agriculture cs	
Organisation	336060001	Saboba District - Saboba_Agriculture_Northern	
Location Code	0816100	Saboba - Saboba	

			Use of goods and services	83,800
Objective	082101	Promote the development of selected staples and horticultural crops		52,000
Program	91004	Economic Development		52,000
Sub-Program	91004002	SP4.2 Agricultural Development		52,000
Operation	833650	Manpower Skills Development	1.0 1.0 1.0	21,600

Use of goods and services		21,600
2210103	Refreshment Items	4,800
2210113	Feeding Cost	7,200
2210511	Local travel cost	9,600

Operation	833663	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,400
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Use of goods and services		30,400
2210502	Maintenance and Repairs - Official Vehicles	6,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	21,400

			Other expense	25,764
Objective	082204	Promote livestock & poultry devmnt for food security & income generation		25,764
Program	91004	Economic Development		25,764
Sub-Program	91004002	SP4.2 Agricultural Development		25,764
Operation	833641	Food Security	1.0 1.0 1.0	25,764

Use of goods and services		25,764
2210502	Maintenance and Repairs - Official Vehicles	7,620
2210503	Fuel and Lubricants - Official Vehicles	9,180
2210701	Training Materials	8,964

			Other expense	6,036
Objective	100106	Develop adequate skilled human resource base		6,036
Program	91004	Economic Development		6,036
Sub-Program	91004002	SP4.2 Agricultural Development		6,036
Operation	833650	Manpower Skills Development	1.0 1.0 1.0	6,036

Use of goods and services		6,036
2210710	Staff Development	6,036

**Total Cost Centre** 1,845,850

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	124,302
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>111,878</b>
Objective	000000	Compensation of Employees	111,878
Program	91003	Social Services Delivery	111,878
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	111,878
Operation	000000		111,878

Wages and salaries (GFS)			111,878
2111001 Established Post			111,878

			Amount (GH¢)
<b>Use of goods and services</b>			<b>12,424</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	12,424
Program	91003	Social Services Delivery	12,424
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	12,424
Operation	833648	Internal management of the organisation	12,424

Use of goods and services			12,424
2210102 Office Facilities, Supplies and Accessories			4,600
2210502 Maintenance and Repairs - Official Vehicles			1,584
2210503 Fuel and Lubricants - Official Vehicles			6,240

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>
Function Code	70620	Community Development	66,000
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
<b>Other expense</b>			<b>66,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	66,000
Program	91003	Social Services Delivery	66,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	66,000
Operation	833648	Internal management of the organisation	66,000

Miscellaneous other expense			66,000
2821021 Grants to Households			66,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>
Function Code	70620	Community Development	50,810
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0816100	Saboba - Saboba	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>50,810</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	50,810
Program	91003	Social Services Delivery	50,810
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development	50,810
Operation	833663	Management and Monitoring Policies, Programmes and Projects	50,810

Use of goods and services			50,810
2210503 Fuel and Lubricants - Official Vehicles			30,365
2210510 Other Night allowances			14,126
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,319

<b>Total Cost Centre</b>			<b>241,112</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	92,384
Function Code	70610	Housing development		
Organisation	3361001001	Saboba District - Saboba_Works_Office of Departmental Head_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Compensation of employees [GFS]</b>				<b>61,984</b>
Objective	000000	Compensation of Employees		61,984
Program	91002	Infrastructure Delivery and Management		61,984
Sub-Program	91002002	SP2.2 Infrastructure Development		61,984
Operation	000000		0.0 0.0 0.0	61,984
Wages and salaries [GFS]				61,984
2111001 Established Post				61,984
<b>Use of goods and services</b>				<b>30,400</b>
Objective	080206	Improve public expenditure management and budgetary control		26,280
Program	91002	Infrastructure Delivery and Management		26,280
Sub-Program	91002002	SP2.2 Infrastructure Development		26,280
Operation	833648	Internal management of the organisation	1.0 1.0 1.0	26,280
Use of goods and services				26,280
2210102 Office Facilities, Supplies and Accessories				6,000
2210107 Electrical Accessories				600
2210502 Maintenance and Repairs - Official Vehicles				2,880
2210503 Fuel and Lubricants - Official Vehicles				4,800
2210622 Maintenance of Computer Software				8,000
2210801 Local Consultants Fees				4,000
Objective	100106	Develop adequate skilled human resource base		4,120
Program	91002	Infrastructure Delivery and Management		4,120
Sub-Program	91002002	SP2.2 Infrastructure Development		4,120
Operation	833650	Manpower Skills Development	1.0 1.0 1.0	4,120
Use of goods and services				4,120
2210710 Staff Development				4,120
<b>Total Cost Centre</b>				<b>92,384</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	580,000
Function Code	70630	Water supply		
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Non Financial Assets</b>				<b>580,000</b>
Objective	091046	Increase access to safe, secure and affordable shelter		580,000
Program	91002	Infrastructure Delivery and Management		580,000
Sub-Program	91002002	SP2.2 Infrastructure Development		580,000
Project	833653	Construct Demon Limited Mechanised Borehole at Demon	1.0 1.0 1.0	500,000
Fixed assets				500,000
3113110 Water Systems				500,000
Project	833655	Drill 2 no. Boreholes at Yaobuasua and Yawondo	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113110 Water Systems				60,000
Project	833656	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113162 WIP - Water Systems				20,000
<b>Amount (GH¢)</b>				<b>1,206,020</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,206,020
Function Code	70630	Water supply		
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Non Financial Assets</b>				<b>1,206,020</b>
Objective	091046	Increase access to safe, secure and affordable shelter		1,206,020
Program	91002	Infrastructure Delivery and Management		1,206,020
Sub-Program	91002002	SP2.2 Infrastructure Development		1,206,020
Project	833651	Complete Rehab of 2 no. dug-outs at Yakpaba and Kpegu	1.0 1.0 1.0	56,020
Fixed assets				56,020
3113162 WIP - Water Systems				56,020
Project	833652	Construct 5 no. Dugouts	1.0 1.0 1.0	1,000,000
Fixed assets				1,000,000
3113110 Water Systems				1,000,000
Project	833654	Rehabilitate Saboba Water System PHI	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113162 WIP - Water Systems				150,000
<b>Total Cost Centre</b>				<b>1,786,020</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603 DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70451 Road transport		
Organisation	3361004001 Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816100 Saboba - Saboba		

		Non Financial Assets		40,000	
Objective	100102 Create & sustain an efficient & effective trans't systems			40,000	
Program	91002 Infrastructure Delivery and Management			40,000	
Sub-Program	91002002 ISP2.2 Infrastructure Development			40,000	
Project	833658 Reshaping of 10 km feeder road Districtwide	1.0	1.0	1.0	40,000

Fixed assets		40,000
3111360 WIP-Feeder Roads		40,000

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	13521	<i>Total By Fund Source</i>	400,000
Function Code	70451 Road transport		
Organisation	3361004001 Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816100 Saboba - Saboba		

		Non Financial Assets		400,000	
Objective	100102 Create & sustain an efficient & effective trans't systems			400,000	
Program	91002 Infrastructure Delivery and Management			400,000	
Sub-Program	91002002 ISP2.2 Infrastructure Development			400,000	
Project	833657 Construction of 7 km Feeder Road District wide	1.0	1.0	1.0	400,000

Fixed assets		400,000
3111308 Feeder Roads		400,000

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	13527	<i>Total By Fund Source</i>	40,000
Function Code	70451 Road transport		
Organisation	3361004001 Saboba District - Saboba_Works_Feeder Roads_Northern		
Location Code	0816100 Saboba - Saboba		

		Non Financial Assets		40,000	
Objective	100102 Create & sustain an efficient & effective trans't systems			40,000	
Program	91002 Infrastructure Delivery and Management			40,000	
Sub-Program	91002002 ISP2.2 Infrastructure Development			40,000	
Project	833658 Reshaping of 10 km feeder road Districtwide	1.0	1.0	1.0	40,000

Fixed assets		40,000
3111360 WIP-Feeder Roads		40,000

**Total Cost Centre 480,000**

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12602 DACF MP	<i>Total By Fund Source</i>	70,000
Function Code	70411 General Commercial & economic affairs (CS)		
Organisation	3361101001 Saboba District - Saboba_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0816100 Saboba - Saboba		

		Non Financial Assets		70,000	
Objective	091302 Provide adequate, reliable, safe affordable and sustainable power			70,000	
Program	91004 Economic Development			70,000	
Sub-Program	91004001 ISP4.1 Trade, Tourism and Industrial development			70,000	
Project	833661 Communiy Electrification and Streetlighting	1.0	1.0	1.0	70,000

Fixed assets		70,000
3113101 Electrical Networks		70,000

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603 DACF ASSEMBLY	<i>Total By Fund Source</i>	210,400
Function Code	70411 General Commercial & economic affairs (CS)		
Organisation	3361101001 Saboba District - Saboba_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0816100 Saboba - Saboba		

		Subsidies		5,000	
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency			5,000	
Program	91004 Economic Development			5,000	
Sub-Program	91004001 ISP4.1 Trade, Tourism and Industrial development			5,000	
Operation	834450 Manpower Skills Development	1.0	1.0	1.0	5,000

To public corporations		5,000
2512107 DISTRICT/REGIONAL SUPPORT		5,000

		Non Financial Assets		205,400	
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency			90,000	
Program	91004 Economic Development			90,000	
Sub-Program	91004001 ISP4.1 Trade, Tourism and Industrial development			90,000	
Project	833659 Construct 2no. 15-units local market stores	1.0	1.0	1.0	90,000

Fixed assets		90,000
3111304 Markets		90,000

		Non Financial Assets		115,400	
Objective	091302 Provide adequate, reliable, safe affordable and sustainable power			115,400	
Program	91004 Economic Development			115,400	
Sub-Program	91004001 ISP4.1 Trade, Tourism and Industrial development			115,400	
Project	833661 Communiy Electrification and Streetlighting	1.0	1.0	1.0	115,400

Fixed assets		115,400
3113101 Electrical Networks		115,400



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<b>Total By Fund Source</b>	62,413
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361101001	Saboba District - Saboba_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Non Financial Assets</b>				<b>62,413</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		62,413
Program	91004	Economic Development		62,413
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		62,413
Project	833659	Construct 2no. 15-units local market stores	1.0 1.0 1.0	62,413
Fixed assets				62,413
3111304 Markets				62,413
<b>Total Cost Centre</b>				<b>342,813</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Other expense</b>				<b>15,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	833662	Information, Education and Communication	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821021 Grants to Households				15,000
<b>Total Cost Centre</b>				<b>342,813</b>
<b>Total Vote</b>				<b>9,010,082</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention_Northern		
Location Code	0816100	Saboba - Saboba		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		3,000
Operation	833662	Information, Education and Communication	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
<b>Other expense</b>				<b>17,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		17,000
Program	91005	Environmental and Sanitation Management		17,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		17,000
Operation	833662	Information, Education and Communication	1.0 1.0 1.0	17,000
Miscellaneous other expense				17,000
2821021 Grants to Households				17,000
<b>Total Cost Centre</b>				<b>35,000</b>
<b>Total Vote</b>				<b>9,010,082</b>

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Tot. External					
Saboba District - Saboba	1,085,115	1,028,856	2,119,898	4,233,869	44,031	74,713	0	118,744	0	2,354,804	2,237,065	4,591,969	9,010,882
Management and Administration	488,157	510,378	432,730	1,441,265	44,031	74,713	0	118,744	0	295,797	0	295,797	1,855,807
SP1.1: General Administration	300,843	454,894	424,730	1,180,167	26,220	63,433	0	89,653	0	244,383	0	244,383	1,514,203
SP1.2: Finance and Revenue Mobilization	93,048	6,120	8,000	107,168	17,811	3,880	0	21,691	0	0	0	0	128,860
SP1.3: Planning, Budgeting and Coordination	81,088	39,659	0	120,747	0	7,400	0	7,400	0	0	0	0	128,147
SP1.5: Human Resource Management	23,177	10,006	0	33,183	0	0	0	0	0	51,414	0	51,414	84,597
Infrastructure Delivery and Management	61,964	30,400	620,000	712,364	0	0	0	0	0	1,646,020	1,646,020	1,646,020	2,358,404
SP2.2 Infrastructure Development	61,964	30,400	620,000	712,364	0	0	0	0	0	1,646,020	1,646,020	1,646,020	2,358,404
Social Services Delivery	326,651	137,624	711,588	1,175,863	0	0	0	0	0	255,808	526,632	784,440	2,026,283
SP3.1 Education and Youth Development	0	120,200	397,254	517,454	0	0	0	0	0	0	0	0	517,454
SP3.2 Health Delivery	24,773	5,000	314,314	344,087	0	0	0	0	0	204,998	419,246	624,244	1,158,330
SP3.3 Social Welfare and Community Development	111,878	12,424	0	124,302	0	0	0	0	0	50,810	109,386	160,196	350,498
Economic Development	198,323	135,145	315,400	648,869	0	0	0	0	0	1,477,382	62,413	1,539,795	2,188,663
SP4.1 Trade, Tourism and Industrial development	0	5,000	275,400	280,400	0	0	0	0	0	0	62,413	62,413	342,813
SP4.2 Agricultural Development	198,323	130,145	40,000	368,469	0	0	0	0	0	1,477,382	0	1,477,382	1,845,850
Environmental and Sanitation Management	0	215,009	40,000	255,009	0	0	0	0	0	325,917	0	325,917	580,926
SP5.1 Disaster prevention and Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	35,000
SP5.2 Natural Resource Conservation	0	180,009	40,000	220,009	0	0	0	0	0	325,917	0	325,917	545,926

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 forecast	2020 forecast
<b>Saboba District - Saboba</b>	0	0	0	4,356,763	6,279,759	8,153,972
<b>Management and Administration</b>	0	0	0	432,730	435,092	527,678
Construct 3 unit Selfcontain for Police at Wapuli	0	0	0	60,000	90,000	121,200
Complete the Construction of 2 no Area Councils at Saboba & Wapuli	0	0	0	44,723	67,085	90,340
Rehabilitate 1 no. Bangalow at Saboba	0	0	0	35,000	70,000	106,050
Rehabilitate DA Offices	0	0	0	170,007	170,007	171,707
Rehabilitate and Furnish Community Centre	0	0	0	30,000	30,000	30,300
Rehabilitate 2 no. Area Councils at Demon and Kpalba	0	0	0	85,000	0	0
Software Acquisition and Development	0	0	0	8,000	8,000	8,000
<b>Infrastructure Delivery and Management</b>	0	0	0	2,266,020	3,156,364	4,038,021
Complete Rehab.of 2 no. dug-outs at Yakpaba and Kpegu	0	0	0	56,020	84,030	113,161
Construct 5 no.Dugouts	0	0	0	1,000,000	1,200,000	1,414,000
Construct Demon Limited Mechanised Borehole at Demon	0	0	0	500,000	1,000,000	1,515,000
Rehabilitate Saboba Water System PHI	0	0	0	150,000	150,000	151,500
Drill 2 no. Boreholes at Yaobuasu and Yawondo	0	0	0	60,000	90,000	121,200
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	20,000	3,000	4,040
Construction of 7 km Feeder Road District wide	0	0	0	400,000	533,333	606,000
Reshaping of 10 km feeder road Districtwide	0	0	0	80,000	96,000	113,120
<b>Social Services Delivery</b>	0	0	0	1,240,200	2,004,688	2,649,561
Complete the Construct of 2 no. 3 units Classroom Block at Wadiik and Moasonjoni	0	0	0	26,215	39,323	52,954
Compleat the construction of Classroom block at Yankaziya	0	0	0	14,596	29,192	44,226
Construct Model JH School for Girls at Saboba	0	0	0	200,000	200,000	202,000
Construct 1 no. 2 units Classroom Block at Boakoli	0	0	0	156,443	312,886	474,022
Complete Construction of 1 no.CHPS Compound at Kugnani	0	0	0	143,630	287,259	435,197
Rehabiliate 1 No.CHPS Compounds at Kucha	0	0	0	24,836	49,672	75,253
Complete the Construction of 2 no. 4 units Nurses Quarters at Demon	0	0	0	145,848	437,545	589,227
Construct 1 no Children's Ward at Saboba	0	0	0	120,180	240,360	364,145
Construct and furnish Health Insurance office at Saboba	0	0	0	299,066	299,066	302,057
Construct 1 no. 3 units Nurses Quarters at Kutcha	0	0	0	109,386	109,386	110,480
<b>Economic Development</b>	0	0	0	377,813	623,615	878,112
Construct 2no. 15-units local market stores	0	0	0	152,413	172,815	195,150
Communiy Electrification and Streetlighting	0	0	0	185,400	370,800	561,762
Construct 1 No. Selfcontained for Extension officers at Wapuli	0	0	0	40,000	80,000	121,200

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	40,000	60,000	60,600
Rehabilitate 2 no.Toilet facilities	0	0	0	40,000	60,000	60,600
<b>Grand Total</b>	0	0	0	4,356,763	6,279,759	8,153,972