



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

SABOBA DISTRICT ASSEMBLY

SABOBA DISTRICT ASSEMBLY

In case of reply the number and date of this letter should be quoted.

Your Ref:

Our Ref:



Office of the District Chief Executive

P. O. Box SB1, Saboba-N/R

Tel: 03720-97225

GPS Address: NX-0004-7922

Date: 19th October, 2023.

The 2024 District Composite Budget was duly approved by the General Assembly during the third (3rd) ordinary meeting of the fourth (4th) session of the District Assembly on 19th October, 2023.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,110,436.00	GH¢3,013,071.18	GH¢9,407,298.91

Total Budget GH¢14,530,806.09

Hon. Presiding Member
(Emmanuel Maado Beninbe)

Ag. District Coordinating Director
(Eric Ofori Arthur)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

Vision

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

Mission

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

Goals

Core Functions

The Core functions of the Assembly include the following:

- i. To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- ii. To perform deliberative, legislative and executive functions;
- iii. To be responsible for the overall development of the district;

- iv. To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- v. To be responsible for the development, improvement and management of human settlements and the environment in the district;
- vi. To be responsible, in collaboration with the appropriate national and local security agencies for the maintenance of security and public safety in the district; and
- vii. To initiate, sponsor or carry out studies that are necessary for the performance of a functions conferred on it by Act 936 or by any other enactment.

District Economy

- **Agriculture**

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

- **Road Network**

The poor road conditions continue to be a challenge which hinders both human and vehicular movement. The situation makes most of the communities inaccessible during heavy rains. The major road that links the district capital to Yendi is usually inaccessible every other year between the months of August and October.

- **Energy**

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

- **Health**

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

- **Education**

There are ninety-three (93) kindergartens (KGs), ninety-three (93) primary schools, forty-four (44) Junior High Schools (JHS), two (2) Senior High Schools (SHS) and one (1) Technical and Vocational Education and Training (TVET) with a student population of twenty-eight thousand, one hundred and seventy (28,170). There are a total of seven hundred and forty-seven (747) teachers in the schools and forty-nine (49) administrative staff at the GES administration office in Soboba District.

- **Market Centres**

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

- **Water and Sanitation**

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

- **Environment**

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

Key Issues/Challenges

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

- Bad Roads
- Low Revenue Mobilization
- High illiteracy and Poverty rate

- Land & Chieftaincy disputes,
- Inadequate educational infrastructure/ Logistics/Equipment
- Poor Environmental Sanitation
- Inadequate health facilities/ Logistics/Equipment
- Inadequate office equipment / Vehicles (Departments/Units of the Assembly
- Inadequate water supply
- Inadequate staff accommodation
- Poor market infrastructure
- Low agricultural productivity
- Few Local plans / Street names and Signages / Landscaping
- Inadequate Credit Facilities to SMEs / Farmers

Key Achievements in 2023

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

- Supported 56 PWDs to establish Income Generating Activities
- Supported 11 PWDs to attend special schools
- Repaired 7No. Boreholes
- Hon. DCE engaged 30 communities to explain government policies, programmes and projects
- Connected 5 communities to national grid electricity (Sagbe, Unido, Yawbuisu, Bukob and Dicheni)
- Constructed 2No. CHPS compounds (Mabiido and Kinabulk)



Demonstration Fields



Commissioning of GNFS Office



Furniture for Schools



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	5,456.00	0	45,000.00	0.00	45,000.00	0.00	0.00
Other Rates	10,000.00	8,120.47	57,500.00	51,440.00	57,500.00	27,000.00	40.86
Fees	65,190.00	23,351.00	30,000.00	26,220.53	30,000.00	22,725.50	34.39
Fines	3,190.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00
Licences	59,874.75	25,996.50	28,990.00	17,112.30	28,990.00	4,560.00	6.90
Land	16,195.80	14,890.00	30,000.00	25,038.78	30,000.00	7,330.00	11.09
Rent	27,550.00	11,080.00	19,000.00	13,180.00	19,000.00	4,464.00	6.76
Investment	10,000.00	1,578.03	10,000.00	0.00	10,000.00	0.00	0.00
Total	197,456.55	85,016.00	225,490.00	132,991.61	225,490.00	66,079.50	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	197,456.55	85,016.00	225,490.00	132,991.61	225,490.00	66,079.50	29.30
Compensation Transfer	1,472,827.00	1,382,479.11	1,480,325.00	1,899,543.07	1,951,613.67	1,306,963.42	66.97
Goods and Services Transfer	83,463.00	53,747.43	111,077.00	19,182.51	56,000.00	53,279.19	95.14
Assets Transfer	0	0	25,180.00	0.00	25,180.00	0.00	0
DACF	3,380,655.08	1,703,886.65	4,073,190.80	1,492,493.00	1,656,870.25	496,628.73	29.97
DACF MP	321,270.00	206,297.57	380,000.00	553,631.65	380,000.00	303,475.49	79.86
PWDs	300,040.00	128,466.55	81,463.82	67,455.80	81,463.82	55,661.94	68.33
DACF-RFG	1,186,222.00	465,849.01	921,343.25	921,343.25	1,096,068.00	0.00	26.36
SOCO	0.00	0.00	0.00	0.00	3,783,958.34	1,192,713.00	31.52
GPSNP	1,660,012.42	589,210.00	1,091,220.84	244,197.06	2,512,624.35	50,000.00	1.99
CIDA/MAG	152,000.00	105,583.88	72,645.00	72,645.00	59,098.63	59,098.63	100.00
UNICEF	36,000.00	25,271.00	30,000.00	15,000.00	30,000.00	30,000.00	100.00
Total	8,789,946.05	4,745,807.20	8,491,935.71	5,418,482.95	11,858,367.03	3,613,899.90	30.48

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,514,944.64	1,631,796.40	1,490,165.00	1,916,878.37	2,007,204.00	1,308,695.42	65.20
Goods and Service	2,534,423.99	1,379,086.32	2,555,381.00	1,795,473.14	1,612,022.18	1,075,308.15	66.71
Assets	4,767,667.00	1,232,191.20	4,446,390.00	1,447,021.52	8,239,141.18	232,739.80	2.82
Total	8,817,035.63	4,243,073.92	8,491,936.00	5,159,373.03	11,858,367.36	2,616,743.37	22.07

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual	2024	2025	2026	2027	
Improved financial management	% growth in IGF	5	2.4	5%	2.6%	5%	2.6%	5%	5%	5%	5%	
	% of IGF performance	100	50.8	100%	50.6%	100%	50.6%	100%	100%	100%	100%	
Teaching and learning improved in the district	Percentage pass in BECE	50%	37%	50%	-	50%	-	55%	58%	58%	58%	
	Percentage pass in WASSCE	45%	47.3%	50%	-	50%	-	50%	52%	54%	56%	
	No. of schools with standard structures (permanent structures)	5	3	6	3	6	2	5	5	5	5	
	No. of boreholes drilled	10	15	10	0	10	0	10	10	10	10	
Water facilities increased in the District	No. of boreholes rehabilitated	10	12	10	7	10	7	10	10	10	10	
	No. of CHPS constructed	1	0	4	2	4	2	4	4	4	4	
Improved health system	No. of DISEC meetings	12	15	12	8	12	8	12	12	12	12	
	No. of Peace campaigns	6	9	12	7	12	7	12	12	12	12	
Security of the District improved	No. of robbery cases recorded	3	1	5	3	5	3	0	0	0	0	
	No. of conflicts resolved	10	8	10	13	10	13	0	0	0	0	

Revenue Mobilization Strategies

The Fee Fixing Resolution will be gazetted to ensure strict enforcement for the year 2024 and beyond in addition to the following strategies to be able to boost the revenue base of Saboba District to also improve service delivery and accountability.

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

	<ul style="list-style-type: none"> • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Establish 3 revenue check points 	<ul style="list-style-type: none"> • Budget and Ratings Unit • Finance Department • Internal Audit Unit 	
Investment	<ul style="list-style-type: none"> • Fix a tracking devise on the Assembly's Tractor 	<ul style="list-style-type: none"> • Transport Officer • Chief driver 	10,000.00
Revenue Collectors	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors or fire where the need arises • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. 	<ul style="list-style-type: none"> • F&A Sub-Committee Chairman • Budget and Ratings Unit • Finance Department • Internal Audit Unit • Local Gov't Inspector 	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly;
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery;
- Improve resource mobilization and financial management

Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this Programme are spelt out below.

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

2. The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating National Medium Term programme into the District specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, revenue mobilization and utilization, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The Town and Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this Programme is 38.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The total number of 38 staff executing this Sub-Programme comprises 18 Administrative staff, 5 drivers, 1 caretaker, 4 Labourers, 2 Security Officers and 8 Casual Labourers.

Funding for this Programme is mainly Internal Generated Fund (IGF) of the Assembly, DACF, GoG and Donors whereas the Town and Area Councils dwell mainly on ceded revenue from the IGF and the DACF component of strengthening the sub-district structures. The departments of the Assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Statutory Meetings Organised	Availability of Minutes	Yes	Yes	N/A	N/A	N/A	N/A
PFM Meetings Organised	Number of Meetings organised	2	2	3	3	3	3
Quarterly management meetings annually Organized	Number of quarterly meetings held	3	2	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-Programme is manned by fourteen (14) officers comprising of Accountants, Internal Auditors, Budget Analysts and officers, revenue officers and commission collectors with funding from DACF, GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Statement submitted.	Annual Financial Statement submitted by	15/2/2023	28/2/2024	28/2/2025	28/2/2026	28/2/2027	28/2/2028
Internal Generated Revenue Improved	% Improvement in IGF Generation	50.8	50.6	100	100	100	100
Revenue Improvement Plan Prepared	Revenue Plan prepared by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Implementation of Audit Observations	% Implementation of Audit Observation	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue Mobilisation and Management	Procure 3No. motorbikes
Procure Value Books	Renovate market stores and stalls

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff Appraised Annually	Number of staff appraisal conducted	43	51	80	80	85	90
Staff Capacities Built	Number of staff Trained	73	87	90	95	95	95

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

A total of six (6) officers are responsible for delivering the sub-Programme comprising of three (3) Budget Analysts and three (3) Development Planning Officers. The main funding source of this sub-Programme is GoG transfer, DACF, DDF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite plan and Budget prepared	Composite Action Plan and Budget approved by General Assembly	28 th Oct.	28 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Quarterly DPCU Meetings organised	No. of Meetings held	4	3	4	4	4	4
Social Accountability meetings organised	Number of Town Hall meetings held	2	1	2	2	2	2
Budget controlled	% expenditure kept within budget	100	100	100	100	100	100
Projects monitored	Availability of Monitoring Reports	Yes	Yes	N/A	N/A	N/A	N/A
Annual Progress Reports submitted to NDPC	No. of reports submitted by	10 th March	12 th February,	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly meetings organised	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of Executive committees meeting held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;

Budget Programme Description

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

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

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

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

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

The funding sources for the Programme include GoG transfers, DACF, DACF-RFG, MP Common Fund and Internally Generated Funds (IGF) from of the Assembly and other donor supports. The beneficiaries of the program include urban and rural dwellers in the District.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG, Donor, DACF, MP CF, DACF-RFG and Assembly's Internally Generated Funds. The total Staff strengths of this programme is 796 with teacher population of 747 and 49 as Administrative staff.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational infrastructure provided	Number of schools Constructed	2	1	2	2	2	2
	Number of schools Renovated:	2	0	2	2	2	2
	Number of school furniture supplied	222	302	300	300	300	300
School Enrolment Increased at SHS	% Increases in enrolment	0.59	1	1.5	1.6	1.7	1.8
Students Sponsored	Number of Students Sponsored	55	43	70	80	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme is delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of 358 (GHS has 343 and Environmental Health has 15). Funding for the delivery of this sub-Programme comes from DACF, MP CF, DACF-RFG, GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Infant and Child Mortality Reduced	% reduction in Infant mortality	10	15	30	30	30	30
	% reduction in Maternal mortality	20	100	100	100	100	100
Constructed Health Infrastructure	No. of Health Facilities: Constructed	4	2	2	3	4	5
	Rehabilitated	-	-	1	2	3	4
Doctor to Patient Ration Reduced	Doctor to Patient Ratio	1:41,334	1:28,187	1:10,000	1:10,000	1:10,000	1:10,000
OPD Attendance Increased	Number of OPD Attendance Increased	64,890	29,853	86,453	88,374	90,285	91,000
Environmental sanitation Improved	Number Communities Declared ODF	46	41	60	70	80	90
	Number Toilet Facilities Constructed	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction Accommodation facility for Ambulance staff
Public Health Services	Rehabilitate Kpalba Health Centre with Accommodation
Acquisition Of Movables and Immovable Asset	Upgrading of Demong CHPS Compound
Monitoring and Evaluation of Programmes and Projects	Construction of OPD at EP Health Complex, Wapuli
Information, Education and Communication	Renovation of 2No. nurses' quarters at Saboba
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. This sub programme is undertaken with a total staff strength of five (5) with funds from GoG transfers, DACF-PWD, DACF-Assembly and MP CF, DACF-RFG, Donors and Assembly's Internally Generated Funds.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs Supported	Number of PWDs supported	147	123	354	200	230	235
Communities sensitised on child rights	Number of communities sensitized	16	6	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Births and Deaths Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births and Deaths registered	Number of births registered	3,278	2,974	3,700	3,780	3,700	3,700
	Number of deaths registered	9	5	50	50	60	70
Public sensitised on Births and Deaths registration	Number of sensitizations carried out	7	5	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Service	
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Prevention of new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for persons living with HIV/AIDS (PLWHA) and their families;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the proper keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

Beneficiaries of this sub-programme are the residents of the district and staff of the Assembly.

This sub programme is undertaken with a total staff strength of fifteen (15) with funds from DACF-Assembly, MP CF, DACF-RFG, Donors and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for monitoring and supervision.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Environmental sanitation Improved	Number Communities declared ODF proper	102	2	12	12	12	12
	Number of communities declared ODF basic	36	6	10	10	10	10
	No. clean-up exercises copnducted	5	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The Programme is implemented with funding from GoG transfers, Internally Generated Funds, DACF-RFG, DACF, MPCF and Donors. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Undertake street naming, numbering of house and related issues.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Valuation of Properties in District	No. of properties valued	6,138	-	1000	1000	1000	1000
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1	1
	Number of communities with local plans	-	-	1	1	1	1
Street Named and Property Addressed	Number of streets named	10	-	10	10	10	10
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers, DACF, DACF-RFG, MP CF and Assembly's Internally Generated Funds and Donor which go to the

benefit of the entire citizenry in the District. The sub-programme is managed by three (3) officers.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder Roads Rehabilitated/ Reshaped	Km's of feeder roads reshaped/rehabilitated	6	2.5	11.3	6	7	8
Boreholes, Drilled /Repaired and Water Systems Constructed	Number of Boreholes Drilled:	15	0	10	10	10	10
	Repaired:	12	7	10	10	10	10
	Number of Water System Constructed	0	0	1	1	1	1
Projects Inspected	% of Projects Inspected	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete drilling of 10 no. boreholes with hand-pumps District wide
Inspection of Projects	Repair 10No. Boreholes- District wide
Internal Management of the Organisation	Construction of EPSec-Natagu-Sajigbain Road
Supervision and Regulation of Infrastructure Development	Reshaping of 5km Feeder Roads-District wide
Acquisition of Movables and Immovable Asset	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The programme is being carried by 19 staff; Agriculture department has twelve (12) officers and one (1) officer for Business Advisory Center.

The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF, MPCF, DACF-RFG and other donor support funds such as AfDB, IFAD, and CIDA.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly manages issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the implementation of the sub-programme. It seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-Programme further seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
SMEs Trained in Business Management Skills	Number of SMEs Trained	90	62	200	250	300	350
Communities trained on skill based	Number of Communities trained	50	30	35	40	45	50
Communities connected to national electricity grid	Number of Communities connected	1	1	2	3	4	5
Market Stores Constructed and Renovated	Number of Stores Constructed:	0	0	4	5	6	7
	Renovated:	0	0	10	12	14	16

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations include;

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

The sub-programme is undertaken by nineteen (12) officers with funding from the GoG, DACF-Assembly, DACF-RFG, MPCF, DONOR and Assembly's support from the Internally Generated Fund, CIDA and other Donors. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Field Demonstrations Conducted	Number of Field	15	18	20	22	25	27
	Number of farmers trained	596	830	930	1,000	1,200	1,400
National Farmers' Day Celebration Organised	Number of farmers awarded	22	0	25	30	35	40
Livestock and Poultry Vaccinated	Number of Cattle vaccinated	2,252	1,775	2,200	2,400	2,500	2,600
	Number of Sheep Vaccinated	1,941	953	2,000	2,200	2,300	2,400
	Number of Goats Vaccinated	299	292	300	350	400	450

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Renovation of District Director of Agriculture's Bungalow
Staff Development	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Internal Management of the Organisation	
National Celebrations	
Green Economy Activities	
Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-Programme is undertaken by Seven (7) officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme benefits the entire citizenry within the district.

Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disasters managed	Number bush fire volunteers trained	30	40	50	60	70	75
	Number Fire Service Stations with Accommodation Constructed	0	0	1	0	0	0
	Number of victims supplied with relief items	40	50	50	40	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Construction of residential accommodation for Ghana National Fire Service officers
Information ,Education and Communication	
Acquisition of Movable and immovable Asset	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers, Ghana Productive Safety Net Project (GPSNP), DACF, and Internally Generated Fund of the Assembly. The sub-programme would be beneficial to the entire residents in the District.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Firefighting volunteers trained and equipped	Number of volunteers trained	30	21	30	30	30	30
Trees planted	Number of Hectare of land planted	0	30	40	50	60	70

Budget Sub-Programme Standardized Operations and Projects**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Establishment of 9ha Cashew plantation at Kunjuli
Internal Management of Organization	Establishment of 10ha cashew plantation and nursery at Nakpel Chokosi

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Saboba											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. 5-unit accommodation block for security personnel at Saboba	Sibanshi Ent.	78%	358,504.00	245,719.00	112,785.00	112,785.00			
2		Renovation of Agric Director's Bungalow	Nuruden Legacy Ltd.	32%	85,000.00	0.00	85,000.00	85,000.00			

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Renovation of 3No. Staff bungalows	Renovation of 3No. Staff bungalows	DACF	180,000.00	Concept note
2	Construction of limited mechanized water system at Demong	Construction of limited mechanized water system at Demong	SOCO	419,124.95	Concept note
3	Completion of 6-unit Girls' Model School with library, computer lab, furniture, water storage and playing field	Completion of 6-unit Girls' Model School with library, computer lab, furniture, water storage and playing field	SOCO	773,923.47	Concept note
4	Construction of EPSec-Natagu Road	Construction of EPSec-Natagu Road	GPSNP	857,030.34	Concept note
5	Construction of 1No. 3-unit classroom block at Lifur	Construction of 1No. 3-unit classroom block at Lifur	DACF	300,000.00	Concept note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,110,436		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	701,374		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,067,030		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	26,647		
330105 1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov	14,530,806	32,000		
340115 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
390105 5.1 End all forms of discrim agst wrmn & girls everywhere	0	270,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	321,478		
420103 16.7 ens responsive, incl & rep dec-mkg at all lev	0	1,129,057		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,824,772		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	152,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,537,790		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	5,500		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	2,262,667		
560302 16.9 prvd legal identity for all, including bth registration	0	2,000		
570102 6.1 Achieve univ. and equit access to water	0	927,462		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	244,707		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	30,000		
610203 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wrmn & girls	0	150,000		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	48,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	6,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	21,500		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,652,886		
Grand Total ¢	14,530,806	14,530,806	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
336 02 00 001 28		14,530,806.09	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 330105 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov					
<i>Output</i> 0001 Rates					
Property income [GFS]		102,500.00	0.00	0.00	0.00
1413001	Property Rate	45,000.00	0.00	0.00	0.00
1413002	Basic Rate	15,000.00	0.00	0.00	0.00
1413004	General Rates	42,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees					
Sales of goods and services		30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fines					
Fines, penalties, and forfeits		5,000.00	0.00	0.00	0.00
1430015	Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 License					
Sales of goods and services		28,990.00	0.00	0.00	0.00
1422153	Business Licence	28,990.00	0.00	0.00	0.00
<i>Output</i> 0005 Rent					
Property income [GFS]		19,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	19,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Lands & Concession					
Property income [GFS]		30,000.00	0.00	0.00	0.00
1412002	Concessions	30,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Investment					
Property income [GFS]		10,000.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Governmental Transfers					
From foreign governments(Current)		7,053,325.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,046,846.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,806,870.25	0.00	0.00	0.00
1331003	DACF - MP	380,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,819,609.00	0.00	0.00	0.00
<i>Output</i> 0009 GoG					
From foreign governments(Current)		93,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
<i>Output</i> 0010 Donor					
From foreign governments(Current)		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)		7,103,310.84	0.00	0.00	0.00
1331008	Other Donors Support Transfers	7,103,310.84	0.00	0.00	0.00
<i>Output</i> 0011 Compensation of Employees					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
From foreign governments(Current)	25,180.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,180.00	0.00	0.00	0.00
336 10 03 001 28 Works, Water,	0.00	0.00	0.00	0.00
<i>Objective</i> 570102 6.1 Achieve univ. and equit access to water				
<i>Output</i> 0006 Connection of pipe-borne water to the Assembly quarters				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	14,530,806.09	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	0	0	0	14,530,806	14,551,911	14,676,114
Management and Administration	0	0	0	2,725,558	2,737,433	2,752,813
	0	0	0	1,083,842	1,094,526	1,094,681
	0	0	0	235,982	237,174	238,342
	0	0	0	771,399	771,399	779,113
	0	0	0	476,288	476,288	481,051
	0	0	0	103,668	103,668	104,705
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	4,610,210	4,614,144	4,656,312
	0	0	0	413,441	417,375	417,575
	0	0	0	410,000	410,000	414,100
	0	0	0	606,161	606,161	612,223
	0	0	0	150,000	150,000	151,500
	0	0	0	2,413,308	2,413,308	2,437,441
	0	0	0	617,300	617,300	623,473
Infrastructure Delivery and Management	0	0	0	3,782,719	3,783,590	3,820,546
	0	0	0	118,754	119,611	119,941
	0	0	0	46,538	46,552	47,003
	0	0	0	120,000	120,000	121,200
	0	0	0	477,067	477,067	481,838
	0	0	0	2,946,280	2,946,280	2,975,742
	0	0	0	74,080	74,080	74,821
Economic Development	0	0	0	3,406,320	3,410,743	3,440,383
	0	0	0	467,280	471,702	471,952
	0	0	0	100,000	100,000	101,000
	0	0	0	814,218	814,218	822,360
	0	0	0	472,897	472,897	477,626
	0	0	0	1,551,926	1,551,926	1,567,445
Environmental and Sanitation Management	0	0	0	6,000	6,000	6,060
	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	14,530,806	14,551,911	14,676,114

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	0	0	0	14,530,806	14,551,911	14,676,114
Management and Administration	0	0	0	2,725,558	2,737,433	2,752,813
SP1.1: General Administration	0	0	0	2,137,302	2,145,037	2,158,675
21 Compensation of employees [GFS]	0	0	0	773,505	781,240	781,240
211 Wages and salaries [GFS]	0	0	0	773,505	781,240	781,240
21110 Established Position	0	0	0	602,442	608,466	608,466
21111 Wages and salaries in cash [GFS]	0	0	0	68,430	69,114	69,114
21112 Wages and salaries in cash [GFS]	0	0	0	102,633	103,659	103,659
22 Use of goods and services	0	0	0	945,727	945,727	955,185
221 Use of goods and services	0	0	0	945,727	945,727	955,185
22101 Materials - Office Supplies	0	0	0	336,478	336,478	339,843
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	477,249	477,249	482,022
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22109 Special Services	0	0	0	68,000	68,000	68,680
27 Social benefits [GFS]	0	0	0	3,202	3,202	3,234
273 Employer social benefits	0	0	0	3,202	3,202	3,234
27311 Employer Social Benefits - Cash	0	0	0	3,202	3,202	3,234
28 Other expense	0	0	0	134,869	134,869	136,217
282 Miscellaneous other expense	0	0	0	134,869	134,869	136,217
28210 General Expenses	0	0	0	134,869	134,869	136,217
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31111 Dwellings	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	170,072	171,453	171,773
21 Compensation of employees [GFS]	0	0	0	138,072	139,453	139,453
211 Wages and salaries [GFS]	0	0	0	138,072	139,453	139,453
21110 Established Position	0	0	0	138,072	139,453	139,453
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	234,388	236,457	236,732
21 Compensation of employees [GFS]	0	0	0	206,888	208,957	208,957
211 Wages and salaries [GFS]	0	0	0	206,888	208,957	208,957
21110 Established Position	0	0	0	206,888	208,957	208,957

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	27,500	27,500	27,775
221 Use of goods and services	0	0	0	27,500	27,500	27,775
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	94,487	94,765	95,432
21 Compensation of employees [GFS]	0	0	0	27,750	28,028	28,028
212 Social contributions [GFS]	0	0	0	27,750	28,028	28,028
21210 Actual social contributions [GFS]	0	0	0	27,750	28,028	28,028
22 Use of goods and services	0	0	0	63,137	63,137	63,769
221 Use of goods and services	0	0	0	63,137	63,137	63,769
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	53,137	53,137	53,669
27 Social benefits [GFS]	0	0	0	3,600	3,600	3,636
273 Employer social benefits	0	0	0	3,600	3,600	3,636
27311 Employer Social Benefits - Cash	0	0	0	3,600	3,600	3,636
SP1.5: Human Resource Management	0	0	0	89,307	89,720	90,200
21 Compensation of employees [GFS]	0	0	0	41,307	41,720	41,720
211 Wages and salaries [GFS]	0	0	0	41,307	41,720	41,720
21110 Established Position	0	0	0	41,307	41,720	41,720
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	4,610,210	4,614,144	4,656,312
SP2.1 Education, youth & Sports Services	0	0	0	1,976,772	1,976,772	1,996,539
22 Use of goods and services	0	0	0	156,000	156,000	157,560
221 Use of goods and services	0	0	0	156,000	156,000	157,560
22101 Materials - Office Supplies	0	0	0	122,000	122,000	123,220
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	180,975	180,975	182,785
282 Miscellaneous other expense	0	0	0	180,975	180,975	182,785
28210 General Expenses	0	0	0	180,975	180,975	182,785
31 Non Financial Assets	0	0	0	1,639,797	1,639,797	1,656,195
311 Fixed assets	0	0	0	1,639,797	1,639,797	1,656,195
31111 Dwellings	0	0	0	60,135	60,135	60,736
31112 Nonresidential buildings	0	0	0	1,124,862	1,124,862	1,136,110
31131 Infrastructure Assets	0	0	0	454,800	454,800	459,348
SP2.2 Public Health Services and Management	0	0	0	1,543,290	1,543,290	1,558,723
22 Use of goods and services	0	0	0	5,500	5,500	5,555
221 Use of goods and services	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	5,500	5,500	5,555

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,537,790	1,537,790	1,553,168
311 Fixed assets	0	0	0	1,537,790	1,537,790	1,553,168
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,437,790	1,437,790	1,452,168
SP2.3 Social Welfare and Community Development	0	0	0	538,831	539,719	544,219
21 Compensation of employees [GFS]	0	0	0	88,831	89,719	89,719
211 Wages and salaries [GFS]	0	0	0	88,831	89,719	89,719
21110 Established Position	0	0	0	88,831	89,719	89,719
22 Use of goods and services	0	0	0	450,000	450,000	454,500
221 Use of goods and services	0	0	0	450,000	450,000	454,500
22105 Travel - Transport	0	0	0	202,000	202,000	204,020
22107 Training - Seminars - Conferences	0	0	0	248,000	248,000	250,480
SP2.4 Birth and Death Registration Services	0	0	0	2,000	2,000	2,020
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
SP2.5 Environmental Health and Sanitation Services	0	0	0	549,317	552,363	554,810
21 Compensation of employees [GFS]	0	0	0	304,610	307,656	307,656
211 Wages and salaries [GFS]	0	0	0	304,610	307,656	307,656
21110 Established Position	0	0	0	304,610	307,656	307,656
22 Use of goods and services	0	0	0	37,613	37,613	37,989
221 Use of goods and services	0	0	0	37,613	37,613	37,989
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	15,833	15,833	15,991
22107 Training - Seminars - Conferences	0	0	0	13,780	13,780	13,918
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	204,094	204,094	206,135
311 Fixed assets	0	0	0	204,094	204,094	206,135
31113 Other structures	0	0	0	204,094	204,094	206,135
Infrastructure Delivery and Management	0	0	0	3,782,719	3,783,590	3,820,546
SP3.1 Physical and Spatial Planning Development	0	0	0	81,325	81,657	82,139
21 Compensation of employees [GFS]	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
22 Use of goods and services	0	0	0	45,147	45,147	45,598
221 Use of goods and services	0	0	0	45,147	45,147	45,598
22105 Travel - Transport	0	0	0	45,147	45,147	45,598
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,701,393	3,701,933	3,738,407
21 Compensation of employees [GFS]	0	0	0	54,015	54,555	54,555
211 Wages and salaries [GFS]	0	0	0	54,015	54,555	54,555
21110 Established Position	0	0	0	54,015	54,555	54,555
22 Use of goods and services	0	0	0	26,583	26,583	26,849
221 Use of goods and services	0	0	0	26,583	26,583	26,849
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22106 Repairs - Maintenance	0	0	0	8,583	8,583	8,669
31 Non Financial Assets	0	0	0	3,620,795	3,620,795	3,657,003
311 Fixed assets	0	0	0	3,620,795	3,620,795	3,657,003
31111 Dwellings	0	0	0	74,080	74,080	74,821
31112 Nonresidential buildings	0	0	0	952,222	952,222	961,745
31113 Other structures	0	0	0	1,067,030	1,067,030	1,077,701
31131 Infrastructure Assets	0	0	0	1,527,462	1,527,462	1,542,737
Economic Development	0	0	0	3,406,320	3,410,743	3,440,383
SP4.1 Trade, Tourism and Industrial Development	0	0	0	701,374	701,374	708,388
22 Use of goods and services	0	0	0	701,374	701,374	708,388
221 Use of goods and services	0	0	0	701,374	701,374	708,388
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	401,374	401,374	405,388
SP4.2 Agricultural Services and Management	0	0	0	2,704,946	2,709,369	2,731,996
21 Compensation of employees [GFS]	0	0	0	442,280	446,702	446,702
211 Wages and salaries [GFS]	0	0	0	442,280	446,702	446,702
21110 Established Position	0	0	0	442,280	446,702	446,702
22 Use of goods and services	0	0	0	157,844	157,844	159,422
221 Use of goods and services	0	0	0	157,844	157,844	159,422
22105 Travel - Transport	0	0	0	157,844	157,844	159,422
31 Non Financial Assets	0	0	0	2,104,823	2,104,823	2,125,871
311 Fixed assets	0	0	0	2,104,823	2,104,823	2,125,871
31111 Dwellings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	402,897	402,897	406,926
31122 Other machinery and equipment	0	0	0	734,369	734,369	741,713
31131 Infrastructure Assets	0	0	0	817,557	817,557	825,732
Environmental and Sanitation Management	0	0	0	6,000	6,000	6,060
SP5.1 Disaster Prevention and Management	0	0	0	6,000	6,000	6,060
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	14,530,806	14,551,911	14,676,114

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Statutory	Capex ABFA		Others	Goods Service	Capex	Tot External
Saboda District - Saboda	1,989,816	1,781,935	1,616,410	5,386,182	120,620	116,802	45,098	282,520	0	0	0	964,334	7,745,791	8,710,125	14,530,806
Management and Administration	1,068,342	486,899	300,000	1,855,242	119,180	116,802	0	235,982	0	0	0	634,334	0	634,334	2,725,558
Central Administration	1,027,035	451,399	280,000	1,758,434	119,180	104,802	0	223,982	0	0	0	614,334	0	614,334	2,596,750
Administration (Assembly Office)	1,027,035	451,399	280,000	1,758,434	119,180	104,802	0	223,982	0	0	0	614,334	0	614,334	2,596,750
Finance	0	0	20,000	20,000	0	12,000	0	12,000	0	0	0	0	0	0	32,000
Human Resource	0	0	20,000	20,000	0	12,000	0	12,000	0	0	0	0	0	0	32,000
Human Resource	41,307	28,000	0	69,307	0	0	0	0	0	0	0	20,000	0	20,000	89,307
Human Resource	41,307	28,000	0	69,307	0	0	0	0	0	0	0	20,000	0	20,000	89,307
Human Resource	41,307	28,000	0	69,307	0	0	0	0	0	0	0	20,000	0	20,000	89,307
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	393,441	425,088	611,073	1,429,602	0	0	0	0	0	0	0	280,000	2,770,608	3,030,608	4,610,210
Education, Youth and Sports	0	306,975	411,073	718,048	0	0	0	0	0	0	0	30,000	1,228,723	1,258,723	1,976,772
Education	0	306,975	411,073	718,048	0	0	0	0	0	0	0	30,000	1,228,723	1,258,723	1,976,772
Health	304,610	46,113	200,000	550,723	0	0	0	0	0	0	0	0	1,541,884	1,541,884	2,092,607
Health	304,610	46,113	200,000	550,723	0	0	0	0	0	0	0	0	1,541,884	1,541,884	2,092,607
Health	304,610	46,113	200,000	550,723	0	0	0	0	0	0	0	0	1,541,884	1,541,884	2,092,607
Environmental Health Unit	304,610	40,613	0	345,223	0	0	0	0	0	0	0	0	204,094	204,094	549,317
Hospital services	0	5,500	200,000	205,500	0	0	0	0	0	0	0	0	1,337,790	1,337,790	1,543,290
Social Welfare & Community Development	88,831	70,000	0	158,831	0	0	0	0	0	0	0	230,000	0	230,000	538,831
Office of Departmental Head	46,481	0	0	46,481	0	0	0	0	0	0	0	0	0	0	46,481
Social Welfare	0	70,000	0	70,000	0	0	0	0	0	0	0	200,000	0	200,000	420,000
Community Development	42,350	0	0	42,350	0	0	0	0	0	0	0	30,000	0	30,000	72,350
Birth and Death	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Birth and Death	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Birth and Death	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
Infrastructure Delivery and Management	85,754	74,730	555,337	715,821	1,440	0	45,098	46,538	0	0	0	0	3,020,360	3,020,360	3,782,719
Physical Planning	33,178	48,147	0	81,325	0	0	0	0	0	0	0	0	0	0	81,325
Office of Departmental Head	33,178	0	0	33,178	0	0	0	0	0	0	0	0	0	0	33,178
Town and Country Planning	0	21,500	0	21,500	0	0	0	0	0	0	0	0	0	0	21,500
Parks and Gardens	0	26,647	0	26,647	0	0	0	0	0	0	0	0	0	0	26,647

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Works	52,575	26,583	555,337	634,496	1,440	0	45,098	46,538	0	0	0	0	3,020,360	3,020,360	3,704,393
Public Works	52,575	26,583	50,000	129,159	1,440	0	45,098	46,538	0	0	0	0	1,531,204	1,531,204	1,706,901
Water	0	0	295,337	295,337	0	0	0	0	0	0	0	0	632,125	632,125	927,462
Feeder Roads	0	0	210,000	210,000	0	0	0	0	0	0	0	0	857,030	857,030	1,067,030
Economic Development	442,280	789,218	150,000	1,381,497	0	0	0	0	0	0	0	0	1,954,823	2,024,823	3,406,320
Agriculture	442,280	157,844	150,000	750,123	0	0	0	0	0	0	0	0	1,954,823	1,954,823	2,704,946
Trade, Industry and Tourism	0	631,374	0	631,374	0	0	0	0	0	0	0	0	0	70,000	701,374
Trade	0	631,374	0	631,374	0	0	0	0	0	0	0	0	0	70,000	701,374
Environmental and Sanitation Management	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Disaster Prevention	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,027,035
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0816001	Saboba - Saboba		
Compensation of employees [GFS]				1,027,035
Objective	000000	Compensation of Employees		1,027,035
Program	91001	Management and Administration		1,027,035
Sub-Program	91001001	SP1.1: General Administration		682,075
Operation	000000		0.0 0.0 0.0	682,075
Wages and salaries [GFS]				682,075
	2111001	Established Post		602,442
	2111213	Watchman Allowance		6,418
	2111227	Clothing Allowance		5,914
	2111233	Entertainment Allowance		5,914
	2111234	Fuel Allowance		22,873
	2111236	Housing Subsidy/Allowance		14,273
	2111245	Domestic Servants Allowance		17,438
	2111247	Utility Allowance		6,804
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		138,072
Operation	000000		0.0 0.0 0.0	138,072
Wages and salaries [GFS]				138,072
	2111001	Established Post		138,072
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		206,888
Operation	000000		0.0 0.0 0.0	206,888
Wages and salaries [GFS]				206,888
	2111001	Established Post		206,888

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	223,982
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0816001	Saboba - Saboba					
Compensation of employees [GFS]							119,180
Objective	000000	Compensation of Employees					119,180
Program	91001	Management and Administration					119,180
Sub-Program	91001001	SP1.1: General Administration					91,430
Operation	000000		0.0	0.0	0.0	91,430	
Wages and salaries [GFS]							91,430
	2111102	Monthly paid and casual labour					9,840
	2111106	Limited Engagements					58,590
	2111243	Transfer Grants					23,000
Sub-Program	91001004	SP1.4: Legislative Oversight					27,750
Operation	000000		0.0	0.0	0.0	27,750	
Social contributions [GFS]							27,750
	2121004	End of Service Benefit (ESB/Ex-Gratia)					27,750
Use of goods and services							98,000
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					98,000
Program	91001	Management and Administration					98,000
Sub-Program	91001001	SP1.1: General Administration					88,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	53,000	
Use of goods and services							53,000
	2210103	Refreshment Items					15,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210606	Maintenance of General Equipment					1,000
	2210905	Assembly Members Sittings All					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
	2210201	Electricity charges					5,000
	2210202	Water					2,000
	2210502	Maintenance and Repairs - Official Vehicles					8,000
	2210511	Local travel cost					20,000
Sub-Program	91001004	SP1.4: Legislative Oversight					10,000
Operation	000000	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
	2210509	Other Travel and Transportation					10,000
Social benefits [GFS]							6,802
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all lev					6,802
Program	91001	Management and Administration					6,802

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001001	SP1.1: General Administration								3,202
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					3,202
		Employer social benefits								3,202
		2731102 Staff Welfare Expenses								3,202
Sub-Program	91001004	SP1.4: Legislative Oversight								3,600
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					3,600
		Employer social benefits								3,600
		2731101 Workman compensation								3,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	731,399
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0816001	Saboba - Saboba					

Use of goods and services							316,531
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					28,500
Program	91001	Management and Administration					28,500
Sub-Program	91001001	SP1.1: General Administration					28,500
Operation	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		28,500
Use of goods and services							28,500
2210101 Printed Material and Stationery							28,500
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levls					288,031
Program	91001	Management and Administration					288,031
Sub-Program	91001001	SP1.1: General Administration					214,893
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210623 Maintenance of Office Equipment							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		34,764
Use of goods and services							34,764
2210201 Electricity charges							6,500
2210202 Water							3,500
2210502 Maintenance and Repairs - Official Vehicles							19,764
2210511 Local travel cost							5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210902 Official Celebrations							33,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,423
Use of goods and services							3,423
2210511 Local travel cost							3,423
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
Use of goods and services							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210511	Local travel cost						10,000
Operation	910807		910807 - Support to traditional authorities	1.0	1.0	1.0			33,137
			Use of goods and services						33,137
		2210511	Local travel cost						33,137
Operation	910809		910809 - Citizen participation in local governance	1.0	1.0	1.0			56,569
			Use of goods and services						56,569
		2210511	Local travel cost						56,569
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						20,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001004		SP1.4: Legislative Oversight						53,137
Operation	910809		910809 - Citizen participation in local governance	1.0	1.0	1.0			53,137
			Use of goods and services						53,137
		2210711	Public Education and Sensitization						53,137
Other expense									134,869
Objective	420103		16.7 ens responsive, incl & rep dec-mkg at all lev						134,869
Program	91001		Management and Administration						134,869
Sub-Program	91001001		SP1.1: General Administration						134,869
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			134,869
			Miscellaneous other expense						134,869
		2821009	Donations						80,000
		2821010	Contributions						54,869
Non Financial Assets									280,000
Objective	420103		16.7 ens responsive, incl & rep dec-mkg at all lev						280,000
Program	91001		Management and Administration						280,000
Sub-Program	91001001		SP1.1: General Administration						280,000
Project	910115		910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			280,000
			Fixed assets						280,000
		3111103	Bungalows/Flats						180,000
		3111204	Office Buildings						84,000
		3111255	WIP - Office Buildings						16,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	476,288
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	476,288	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			258,600	
Program	91001	Management and Administration			258,600	
Sub-Program	91001001	SP1.1: General Administration			258,600	
Operation	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	258,600
Use of goods and services					258,600	
2210102 Office Facilities, Supplies and Accessories					58,600	
2210120 Purchase of Petty Tools/Implements					200,000	

Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs				217,688
Program	91001	Management and Administration				217,688
Sub-Program	91001001	SP1.1: General Administration				217,688
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	217,688
Use of goods and services						217,688
2210511 Local travel cost						217,688

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	103,668
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	103,668	
Objective	420103	16.7 ens responsive, incl & rep dec-mkg at all levs			103,668	
Program	91001	Management and Administration			103,668	
Sub-Program	91001001	SP1.1: General Administration			103,668	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	103,668
Use of goods and services					103,668	
2210511 Local travel cost					103,668	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					34,378	
Organisation	3360101001	Saboba District - Saboba_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0816001	Saboba - Saboba						
Use of goods and services							34,378	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					34,378	
Program	91001	Management and Administration					34,378	
Sub-Program	91001001	SP1.1: General Administration					34,378	
Operation	000000	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	34,378
Use of goods and services							34,378	
2210102 Office Facilities, Supplies and Accessories							34,378	
<i>Total Cost Centre</i>							2,596,750	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3360200001	Saboba District - Saboba_Finance_Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							12,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					12,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210122 Value Books							10,000
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3360200001	Saboba District - Saboba_Finance_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							20,000
Objective	330105	1.a mobilize res frm sev sracs, inclu thru devt coop for GS to end pov					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112105 Motor Bike, bicycles etc							20,000
<i>Total Cost Centre</i>							32,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			260,000
Function Code	70980	Education n.e.c				
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						100,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210118 Sports, Recreational and Cultural Materials						100,000
Other expense						160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				160,000
Program	91006	Social Services Delivery				160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				160,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	160,000
Miscellaneous other expense						160,000
2821019 Scholarship and Bursaries						160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					458,048
Function Code	70980	Education n.e.c						
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_						
Location Code	0816001	Saboba - Saboba						

Use of goods and services								26,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						4,000
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Program	91006	Social Services Delivery						4,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						4,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
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2210509	Other Travel and Transportation							2,000
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2210709	Seminars/Conferences/Workshops - Domestic							2,000
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						22,000
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Program	91006	Social Services Delivery						22,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						22,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0			22,000
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Use of goods and services								22,000
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2210118	Sports, Recreational and Cultural Materials							22,000
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Other expense								20,975
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,975
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Program	91006	Social Services Delivery						20,975
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,975
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			20,975
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Miscellaneous other expense								20,975
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2821019	Scholarship and Bursaries							20,975
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Non Financial Assets								411,073
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						411,073
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Program	91006	Social Services Delivery						411,073
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services						411,073
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			350,938
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Fixed assets								350,938
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3111205	School Buildings							350,938
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			60,135
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Fixed assets								60,135
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3111153	WIP - Bungalows/Flat							60,135
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				1,241,423
Function Code	70980	Education n.e.c					
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							30,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							30,000
Non Financial Assets							1,211,423
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,211,423
Program	91006	Social Services Delivery					1,211,423
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,211,423
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,211,423
Fixed assets							1,211,423
3111205 School Buildings							773,923
3113108 Furniture and Fittings							437,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				17,300
Function Code	70980	Education n.e.c					
Organisation	3360302000	Saboba District - Saboba_Education, Youth and Sports_Education_					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							17,300
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					17,300
Program	91006	Social Services Delivery					17,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		17,300
Fixed assets							17,300
3113160 WIP - Furniture and Fittings							17,300
Total Cost Centre							1,976,772

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 304,610
Function Code	70740	Public health services	
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816001	Saboba - Saboba	

			Compensation of employees [GFS]	304,610
Objective	000000	Compensation of Employees		304,610
Program	91006	Social Services Delivery		304,610
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		304,610
Operation	000000		0.0 0.0 0.0	304,610

Wages and salaries [GFS]			304,610
2111001	Established Post		304,610

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,613
Function Code	70740	Public health services	
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	37,613
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		37,613
Program	91006	Social Services Delivery		37,613
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		37,613
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	34,780

Use of goods and services			34,780
2210103	Refreshment Items		8,000
2210509	Other Travel and Transportation		9,000
2210511	Local travel cost		4,000
2210711	Public Education and Sensitization		13,780

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,833
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Use of goods and services			2,833
2210509	Other Travel and Transportation		2,833

			Other expense	3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		3,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	3,000

Miscellaneous other expense			3,000
2821017	Refuse Lifting Expenses		3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						Total By Fund Source	
Function Code	70740	Public health services					204,094	
Organisation	3360402001	Saboba District - Saboba_Health_Environmental Health Unit_Northern						
Location Code	0816001	Saboba - Saboba						
Non Financial Assets							204,094	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					204,094	
Program	91006	Social Services Delivery					204,094	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					204,094	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	204,094
Fixed assets							204,094	
3111303 Toilets							204,094	
Total Cost Centre							549,317	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 100,000
Function Code	70731	General hospital services (IS)	
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern	
Location Code	0816001	Saboba - Saboba	

			Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111207 Health Centres				100,000

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

			Use of goods and services	5,500
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		5,500
Program	91006	Social Services Delivery		5,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210511 Local travel cost				2,500

			Non Financial Assets	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111103 Bungalows/Flats				100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				737,790
Function Code	70731	General hospital services (IS)					
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							737,790
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					737,790
Program	91006	Social Services Delivery					737,790
Sub-Program	91006002	SP2.2 Public Health Services and Management					737,790
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		737,790
Fixed assets							737,790
3111207 Health Centres							737,790
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				600,000
Function Code	70731	General hospital services (IS)					
Organisation	3360403001	Saboba District - Saboba_Health_Hospital services_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							600,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		600,000
Fixed assets							600,000
3111207 Health Centres							600,000
Total Cost Centre							1,543,290

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			467,280
Function Code	70421	Agriculture cs				
Organisation	336060001	Saboba District - Saboba_Agriculture_Northern				
Location Code	0816001	Saboba - Saboba				
Compensation of employees [GFS]						442,280
Objective	000000	Compensation of Employees				442,280
Program	91008	Economic Development				442,280
Sub-Program	91008002	SP4.2 Agricultural Services and Management				442,280
Operation	000000		0.0	0.0	0.0	442,280
Wages and salaries [GFS]						442,280
2111001 Established Post						442,280
Use of goods and services						25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210511 Local travel cost						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	282,844
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern	
Location Code	0816001	Saboba - Saboba	

			Use of goods and services	132,844
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		132,844
Program	91008	Economic Development		132,844
Sub-Program	91008002	SP4.2 Agricultural Services and Management		132,844
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	132,844
Use of goods and services				132,844
2210511 Local travel cost				132,844

			Non Financial Assets	150,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		150,000
Program	91008	Economic Development		150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111103 Bungalows/Flats				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13026		Total By Fund Source
Function Code	70421	Agriculture cs	402,897
Organisation	3360600001	Saboba District - Saboba_Agriculture_Northern	
Location Code	0816001	Saboba - Saboba	

			Non Financial Assets	402,897
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		402,897
Program	91008	Economic Development		402,897
Sub-Program	91008002	SP4.2 Agricultural Services and Management		402,897
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	402,897
Fixed assets				402,897
3111304 Markets				402,897

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	1,551,926
Function Code	70421	Agriculture cs						
Organisation	336060001	Saboba District - Saboba_Agriculture_Northern						
Location Code	0816001	Saboba - Saboba						
Non Financial Assets							1,551,926	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						1,551,926
Program	91008	Economic Development						1,551,926
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,551,926
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,551,926
Fixed assets							1,551,926	
	3112215	Agriculture Facilities						734,369
	3113110	Water Systems						817,557
Total Cost Centre							2,704,946	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	33,178
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3360701001	Saboba District - Saboba_Physical Planning_Office of Departmental Head_Northern						
Location Code	0816001	Saboba - Saboba						
Compensation of employees [GFS]							33,178	
Objective	000000	Compensation of Employees						33,178
Program	91007	Infrastructure Delivery and Management						33,178
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						33,178
Operation	000000		0.0	0.0	0.0		33,178	
Wages and salaries [GFS]							33,178	
	2111001	Established Post						33,178
Total Cost Centre							33,178	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3360702001	Saboba District - Saboba Physical Planning Town and Country Planning Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							15,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3360702001	Saboba District - Saboba Physical Planning Town and Country Planning Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							3,500
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					3,500
Program	91007	Infrastructure Delivery and Management					3,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210509 Other Travel and Transportation							3,500
Other expense							3,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821018 Civic Numbering/Street Naming							3,000
Total Cost Centre							21,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	46,481
Function Code	70620	Community Development						
Organisation	3360801001	Saboba District - Saboba_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0816001	Saboba - Saboba						
Compensation of employees [GFS]							46,481	
Objective	000000	Compensation of Employees						46,481
Program	91006	Social Services Delivery						46,481
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						46,481
Operation	000000		0.0	0.0	0.0		46,481	
Wages and salaries [GFS]							46,481	
	2111001	Established Post						46,481
<i>Total Cost Centre</i>							46,481	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		20,000
Function Code	71040	Family and children			
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0816001	Saboba - Saboba			

			Use of goods and services			20,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		50,000
Function Code	71040	Family and children			
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0816001	Saboba - Saboba			

			Use of goods and services			50,000
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	50,000

Use of goods and services		50,000
2210511	Local travel cost	50,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<i>Total By Fund Source</i>		150,000
Function Code	71040	Family and children			
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0816001	Saboba - Saboba			

			Use of goods and services			150,000
Objective	610203	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	150,000

Use of goods and services		150,000
2210511	Local travel cost	150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13026						<i>Total By Fund Source</i>	
Function Code	71040	Family and children					200,000	
Organisation	3360802001	Saboba District - Saboba_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0816001	Saboba - Saboba						
Use of goods and services							200,000	
Objective	390105	5.1 End all forms of discrim agst wmn & girls everywhere					200,000	
Program	91006	Social Services Delivery					200,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210709 Seminars/Conferences/Workshops - Domestic							200,000	
<i>Total Cost Centre</i>							420,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				42,350
Function Code	70620	Community Development					
Organisation	3360803001	Saboba District - Saboba Social Welfare & Community Development Community Development Northern					
Location Code	0816001	Saboba - Saboba					
Compensation of employees [GFS]							42,350
Objective	000000	Compensation of Employees					42,350
Program	91006	Social Services Delivery					42,350
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					42,350
Operation	000000		0.0	0.0	0.0	42,350	
Wages and salaries [GFS]							42,350
2111001 Established Post							42,350
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3360803001	Saboba District - Saboba Social Welfare & Community Development Community Development Northern					
Location Code	0816001	Saboba - Saboba					
Use of goods and services							30,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							72,350

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				70,575
Function Code	70610	Housing development					
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern					
Location Code	0816001	Saboba - Saboba					
Compensation of employees [GFS]							52,575
Objective	000000	Compensation of Employees					52,575
Program	91007	Infrastructure Delivery and Management					52,575
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					52,575
Operation	000000		0.0	0.0	0.0		52,575
Wages and salaries [GFS]							52,575
2111001 Established Post							52,575
Use of goods and services							18,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210511 Local travel cost							18,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			46,538
Function Code	70610	Housing development				
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern				
Location Code	0816001	Saboba - Saboba				
Compensation of employees [GFS]						1,440
Objective	000000	Compensation of Employees				1,440
Program	91007	Infrastructure Delivery and Management				1,440
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,440
Operation	000000		0.0	0.0	0.0	1,440
Wages and salaries [GFS]						1,440
2111001 Established Post						1,440
Non Financial Assets						45,098
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				45,098
Program	91007	Infrastructure Delivery and Management				45,098
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				45,098
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,098
Fixed assets						45,098
3111210 Recreational Centres						45,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	58,583
Function Code	70610	Housing development		
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	8,583	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			8,583	
Program	91007	Infrastructure Delivery and Management			8,583	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,583	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	8,583
Use of goods and services					8,583	
2210617 Street Lights/Traffic Lights					8,583	

				Non Financial Assets	50,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111204 Office Buildings					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	1,457,124
Function Code	70610	Housing development		
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern		
Location Code	0816001	Saboba - Saboba		

				Non Financial Assets	1,457,124	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,457,124	
Program	91007	Infrastructure Delivery and Management			1,457,124	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,457,124	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,457,124
Fixed assets					1,457,124	
3111210 Recreational Centres					857,124	
3113110 Water Systems					600,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			74,080
Function Code	70610	Housing development				
Organisation	3361002001	Saboba District - Saboba_Works_Public Works_Northern				
Location Code	0816001	Saboba - Saboba				
Non Financial Assets						74,080
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				74,080
Program	91007	Infrastructure Delivery and Management				74,080
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				74,080
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	74,080
Fixed assets						74,080
3111158 WIP-Barracks						74,080
Total Cost Centre						1,706,901

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70630	Water supply					
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							60,000
Objective	570102	6.1 Achieve univ. and equit access to water					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
Fixed assets							60,000
3113110 Water Systems							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				235,337
Function Code	70630	Water supply					
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							235,337
Objective	570102	6.1 Achieve univ. and equit access to water					235,337
Program	91007	Infrastructure Delivery and Management					235,337
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					235,337
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		235,337
Fixed assets							235,337
3113110 Water Systems							235,337
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				632,125
Function Code	70630	Water supply					
Organisation	3361003001	Saboba District - Saboba_Works_Water_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							632,125
Objective	570102	6.1 Achieve univ. and equit access to water					632,125
Program	91007	Infrastructure Delivery and Management					632,125
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					632,125
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		632,125
Fixed assets							632,125
3113110 Water Systems							632,125
Total Cost Centre							927,462

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70451	Road transport					
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							60,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111308 Feeder Roads							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							150,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111308 Feeder Roads							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				857,030
Function Code	70451	Road transport					
Organisation	3361004001	Saboba District - Saboba_Works_Feeder Roads_Northern					
Location Code	0816001	Saboba - Saboba					
Non Financial Assets							857,030
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					857,030
Program	91007	Infrastructure Delivery and Management					857,030
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					857,030
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	857,030	
Fixed assets							857,030
3111308 Feeder Roads							857,030
Total Cost Centre							1,067,030

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	100,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210120	Purchase of Petty Tools/Implements			100,000

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

				Use of goods and services	531,374	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			531,374	
Program	91008	Economic Development			531,374	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			531,374	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	531,374

Use of goods and services				531,374
2210511	Local travel cost			200,000
2210709	Seminars/Conferences/Workshops - Domestic			331,374

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3361102001	Saboba District - Saboba_Trade, Industry and Tourism_Trade_Northern		
Location Code	0816001	Saboba - Saboba		

				Use of goods and services	70,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			70,000	
Program	91008	Economic Development			70,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			70,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	70,000

Use of goods and services				70,000
2210711	Public Education and Sensitization			70,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3361500001	Saboba District - Saboba_Disaster Prevention Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						6,000
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				6,000
Program	91009	Environmental and Sanitation Management				6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
2210711 Public Education and Sensitization						4,000
Total Cost Centre						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,000
Function Code	71090	Social protection n.e.c.				
Organisation	3361700001	Saboba District - Saboba_Birth and Death_Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						2,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Total Cost Centre						2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		49,307
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0816001	Saboba - Saboba		

			Compensation of employees [GFS]		41,307
Objective	000000	Compensation of Employees			41,307
Program	91001	Management and Administration			41,307
Sub-Program	91001005	SP1.5: Human Resource Management			41,307
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					41,307
2111001 Established Post					41,307

			Use of goods and services		8,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0

Use of goods and services					3,000
2210102 Office Facilities, Supplies and Accessories					3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					5,000
2210710 Staff Development					5,000

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

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

Use of goods and services					20,000
2210710 Staff Development					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)				20,000
Organisation	3361801001	Saboba District - Saboba_Human Resource_Human Resource_Human Resource Management_Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						20,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210710 Staff Development						20,000
<i>Total Cost Centre</i>						89,307

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3361901001	Saboba District - Saboba_Statistics_Statistics_Statistics_Northern				
Location Code	0816001	Saboba - Saboba				
Use of goods and services						7,500
Objective	340115	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210511 Local travel cost						5,500
Total Cost Centre						7,500
Total Vote						14,530,806

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF STATUTORY		Capex ABFA	Others	Goods Service	Capex	Tot External
Saboba District - Saboba	1,989,816	1,781,935	1,616,410	5,388,182	120,620	116,802	45,098	282,520	0	0	964,334	7,745,791	8,710,125	14,530,806
Management and Administration	1,068,342	486,899	300,000	1,855,242	119,180	116,802	0	235,982	0	0	634,334	0	634,334	2,725,558
SP1.1: General Administration	682,075	378,282	280,000	1,340,356	91,430	91,202	0	182,632	0	0	614,334	0	614,334	2,137,302
SP1.2: Finance and Revenue Mobilization	138,072	0	20,000	158,072	0	12,000	0	12,000	0	0	0	0	0	170,072
SP1.3: Planning, Budgeting, Coordination and Statistics	206,888	27,500	0	234,388	0	0	0	0	0	0	0	0	0	234,388
SP1.4: Legislative Oversight	0	53,137	0	53,137	27,750	13,600	0	41,350	0	0	0	0	0	94,487
SP1.5: Human Resource Management	41,307	28,000	0	69,307	0	0	0	0	0	0	20,000	0	20,000	89,307
Social Services Delivery	393,441	425,088	614,073	1,429,602	0	0	0	0	0	0	280,000	2,770,608	3,030,608	4,610,210
SP2.1: Education, Youth & Sports Services	0	306,975	411,073	718,048	0	0	0	0	0	0	30,000	1,228,723	1,258,723	1,976,772
SP2.2: Public Health Services and Management	0	5,500	200,000	205,500	0	0	0	0	0	0	0	1,337,790	1,337,790	1,543,290
SP2.3: Social Welfare and Community Development	88,831	70,000	0	158,831	0	0	0	0	0	0	230,000	0	230,000	538,831
SP2.4: Birth and Death Registration Services	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	2,000
SP2.5: Environmental Health and Sanitation Services	304,610	40,613	0	345,223	0	0	0	0	0	0	0	204,094	204,094	549,317
Infrastructure Delivery and Management	85,754	74,730	555,337	715,821	1,440	0	45,098	46,538	0	0	0	3,020,360	3,020,360	3,782,719
SP3.1: Physical and Spatial Planning Development	33,178	48,147	0	81,325	0	0	0	0	0	0	0	0	0	81,325
SP3.2: Public Works, Rural Housing and Water Management	52,575	26,583	555,337	634,496	1,440	0	45,098	46,538	0	0	0	3,020,360	3,020,360	3,701,393
Economic Development	442,280	789,218	150,000	1,381,497	0	0	0	0	0	0	70,000	1,954,823	2,024,823	3,406,320
SP4.1: Trade, Tourism and Industrial Development	0	631,374	0	631,374	0	0	0	0	0	0	70,000	0	70,000	701,374
SP4.2: Agricultural Services and Management	442,280	157,844	150,000	750,123	0	0	0	0	0	0	0	1,954,823	1,954,823	2,704,946
Environmental and Sanitation Management	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
SP5.1: Disaster Prevention and Management	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Saboba District - Saboba	12,420,370	12,420,370	12,544,574
1_No Poverty	62,000	62,000	62,620
11_Sustainable Cities and Communities	1,115,177	1,115,177	1,126,329
13_Climate Action	6,000	6,000	6,060
16_Peace, Justice, and Strong Institutions	1,452,535	1,452,535	1,467,061
17_Partnerships for the Goals	7,500	7,500	7,575
2_Zero Hunger	2,262,667	2,262,667	2,285,293
3_Good Health and Well-Being	1,543,290	1,543,290	1,558,723
4_ Quality Education	1,976,772	1,976,772	1,996,539
5_Gender Equality	420,000	420,000	424,200
6_Clean Water and Sanitation	1,172,169	1,172,169	1,183,891
8_ Decent Work and Economic Growth	749,374	749,374	756,868
9_Industry, Innovation, and Infrastructure	1,652,886	1,652,886	1,669,415
Grand Total	0	0	0
	12,420,370	12,420,370	12,544,574

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	0	0	0	12,027,292	12,027,292	12,147,565
9101 - Generic Operations	0	0	0	10,342,339	10,342,339	10,445,763
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	342,678	342,678	346,104
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	215,000	215,000	217,150
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	5,000	5,000	5,050
910106 - GENDER RELATED ACTIVITIES	0	0	0	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	33,000	33,000	33,330
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	324,780	324,780	328,027
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,422,328	4,422,328	4,466,551
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	4,993,554	4,993,554	5,043,490
9102 - TRADE AND INDUSTRY	0	0	0	701,374	701,374	708,388
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	100,000	100,000	101,000
910202 - Trade Development and Promotion	0	0	0	601,374	601,374	607,388
9103 - AGRICULTURE	0	0	0	25,000	25,000	25,250
910301 - Extension Services	0	0	0	25,000	25,000	25,250
9104 - EDUCATION	0	0	0	336,975	336,975	340,345
910402 - Supervision and inspection of Education Delivery	0	0	0	4,000	4,000	4,040
910403 - Development of youth, sports and culture	0	0	0	152,000	152,000	153,520
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	180,975	180,975	182,785
9105 - HEALTH	0	0	0	5,500	5,500	5,555
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	3,000	3,000	3,030
910503 - Public Health services	0	0	0	2,500	2,500	2,525
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	250,000	250,000	252,500
910601 - Social intervention programmes	0	0	0	170,000	170,000	171,700
910602 - Gender empowerment and mainstreaming	0	0	0	50,000	50,000	50,500
910603 - Community mobilization	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	6,000	6,000	6,060
910701 - Disaster management	0	0	0	6,000	6,000	6,060

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	190,844	190,844	192,752
910805 - Administrative and technical meetings	0	0	0	18,000	18,000	18,180
910806 - Security management	0	0	0	10,000	10,000	10,100
910807 - Support to traditional authorities	0	0	0	33,137	33,137	33,469
910809 - Citizen participation in local governance	0	0	0	109,706	109,706	110,803
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	40,613	40,613	41,019
910901 - Environmental sanitation Management	0	0	0	34,780	34,780	35,128
910902 - Solid waste management	0	0	0	3,000	3,000	3,030
910903 - Liquid waste management	0	0	0	2,833	2,833	2,861
9110 - PHYSICAL PLANNING	0	0	0	48,147	48,147	48,628
911002 - Land use and Spatial planning	0	0	0	18,500	18,500	18,685
911003 - Street Naming and Property Addressing System	0	0	0	3,000	3,000	3,030
911004 - Parks and gardens operations	0	0	0	26,647	26,647	26,913
9111 - WORKS	0	0	0	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
9113 - FINANCE	0	0	0	12,000	12,000	12,120
911303 - Revenue collection and management	0	0	0	12,000	12,000	12,120
9117 - Department of Statistics	0	0	0	5,500	5,500	5,555
911702 - Coordination and Harmonization of data	0	0	0	5,500	5,500	5,555
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	45,000	45,000	45,450
911803 - Staff Training and skills development	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	12,027,292	12,027,292	12,147,565

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Saboba District - Saboba	12,448,120	12,448,398	12,572,602
	27,750	28,028	28,028
	27,750	28,028	28,028
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	354,278	354,278	357,820
	44,802	44,802	45,250
	309,476	309,476	312,570
910104 - INFORMATION, EDUCATION AND COMMUNICATION	215,000	215,000	217,150
	15,000	15,000	15,150
	200,000	200,000	202,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	326,478	326,478	329,743
	5,000	5,000	5,050
	28,500	28,500	28,785
	258,600	258,600	261,186
	34,378	34,378	34,722
910106 - GENDER RELATED ACTIVITIES	6,000	6,000	6,060
	6,000	6,000	6,060
910107 - OFFICIAL / NATIONAL CELEBRATIONS	33,000	33,000	33,330
	33,000	33,000	33,330
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	324,780	324,780	328,027
	3,423	3,423	3,458
	217,688	217,688	219,865
	103,668	103,668	104,705
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,422,328	4,422,328	4,466,551
	220,000	220,000	222,200
	606,275	606,275	612,338
	2,904,673	2,904,673	2,933,719
	691,380	691,380	698,294
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,993,554	4,993,554	5,043,490
	45,098	45,098	45,549
	798,718	798,718	806,706
	2,597,812	2,597,812	2,623,790
	1,551,926	1,551,926	1,567,445
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,000
	100,000	100,000	101,000
910202 - Trade Development and Promotion	601,374	601,374	607,388
	531,374	531,374	536,688
	70,000	70,000	70,700
910301 - Extension Services	25,000	25,000	25,250
	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	4,000	4,000	4,040
	4,000	4,000	4,040
910403 - Development of youth, sports and culture	152,000	152,000	153,520
	100,000	100,000	101,000
	22,000	22,000	22,220
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	180,975	180,975	182,785
	160,000	160,000	161,600
	20,975	20,975	21,185
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	3,000	3,000	3,030
	3,000	3,000	3,030
910503 - Public Health services	2,500	2,500	2,525
	2,500	2,500	2,525
910601 - Social intervention programmes	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	50,000	50,000	50,500
	50,000	50,000	50,500
910603 - Community mobilization	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	6,000	6,000	6,060
	6,000	6,000	6,060
910804 - Legislative enactment and oversight	10,000	10,000	10,100
	10,000	10,000	10,100
910805 - Administrative and technical meetings	68,000	68,000	68,680
	50,000	50,000	50,500
	18,000	18,000	18,180
910806 - Security management	10,000	10,000	10,100
	10,000	10,000	10,100
910807 - Support to traditional authorities	33,137	33,137	33,469
	33,137	33,137	33,469
910809 - Citizen participation in local governance	109,706	109,706	110,803
	109,706	109,706	110,803
910810 - Plan and budget preparation	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	34,780	34,780	35,128
	34,780	34,780	35,128

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910902 - Solid waste management				3,000	3,000	3,030
				3,000	3,000	3,030
910903 - Liquid waste management				2,833	2,833	2,861
				2,833	2,833	2,861
911002 - Land use and Spatial planning				18,500	18,500	18,685
				15,000	15,000	15,150
				3,500	3,500	3,535
911003 - Street Naming and Property Addressing System				3,000	3,000	3,030
				3,000	3,000	3,030
911004 - Parks and gardens operations				26,647	26,647	26,913
				26,647	26,647	26,913
911101 - Supervision and regulation of infrastructure development				18,000	18,000	18,180
				18,000	18,000	18,180
911303 - Revenue collection and management				12,000	12,000	12,120
				12,000	12,000	12,120
911702 - Coordination and Harmonization of data				5,500	5,500	5,555
				5,500	5,500	5,555
911803 - Staff Training and skills development				45,000	45,000	45,450
				5,000	5,000	5,050
				20,000	20,000	20,200
				20,000	20,000	20,200
Grand Total	0	0	0	12,448,120	12,448,398	12,572,602

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Saboba District - Saboba	12,448,120	12,448,398	12,572,602
70111 Exec. & leg. Organs (cs)	1,478,285	1,478,563	1,493,068
	132,552	132,830	133,878
	731,399	731,399	738,713
	476,288	476,288	481,051
	103,668	103,668	104,705
	34,378	34,378	34,722
70112 Financial & fiscal affairs (CS)	87,500	87,500	88,375
	15,500	15,500	15,655
	12,000	12,000	12,120
	40,000	40,000	40,400
	20,000	20,000	20,200
70133 Overall planning & statistical services (CS)	21,500	21,500	21,715
	15,000	15,000	15,150
	6,500	6,500	6,565
70360 Public order and safety n.e.c	6,000	6,000	6,060
	6,000	6,000	6,060
70411 General Commercial & economic affairs (CS)	701,374	701,374	708,388
	100,000	100,000	101,000
	531,374	531,374	536,688
	70,000	70,000	70,700
70421 Agriculture cs	2,262,667	2,262,667	2,285,293
	25,000	25,000	25,250
	282,844	282,844	285,672
	402,897	402,897	406,926
	1,551,926	1,551,926	1,567,445
70451 Road transport	1,067,030	1,067,030	1,077,701
	60,000	60,000	60,600
	150,000	150,000	151,500
	857,030	857,030	865,601
70540 Protection of biodiversity and landscape	26,647	26,647	26,913
	26,647	26,647	26,913
70610 Housing development	1,652,886	1,652,886	1,669,415
	18,000	18,000	18,180
	45,098	45,098	45,549
	58,583	58,583	59,169
	1,457,124	1,457,124	1,471,696
	74,080	74,080	74,821

Expenditure by Functions of Government and Source of Funding

In GH¢

		2024	2025	2026
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development	30,000	30,000	30,300
		30,000	30,000	30,300
70630	Water supply	927,462	927,462	936,737
		60,000	60,000	60,600
		235,337	235,337	237,690
		632,125	632,125	638,446
70731	General hospital services (IS)	1,543,290	1,543,290	1,558,723
		100,000	100,000	101,000
		105,500	105,500	106,555
		737,790	737,790	745,168
		600,000	600,000	606,000
70740	Public health services	244,707	244,707	247,154
		40,613	40,613	41,019
		204,094	204,094	206,135
70980	Education n.e.c	1,976,772	1,976,772	1,996,539
		260,000	260,000	262,600
		458,048	458,048	462,629
		1,241,423	1,241,423	1,253,838
		17,300	17,300	17,473
71040	Family and children	420,000	420,000	424,200
		20,000	20,000	20,200
		50,000	50,000	50,500
		150,000	150,000	151,500
		200,000	200,000	202,000
71090	Social protection n.e.c.	2,000	2,000	2,020
		2,000	2,000	2,020
Grand Total		0	0	0
		12,448,120	12,448,398	12,572,602

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Saboba District - Saboba	12,448,120	12,448,398	12,572,602
70111 Exec. & leg. Organs (cs)	1,478,285	1,478,563	1,493,068
70112 Financial & fiscal affairs (CS)	87,500	87,500	88,375
70133 Overall planning & statistical services (CS)	21,500	21,500	21,715
70360 Public order and safety n.e.c	6,000	6,000	6,060
70411 General Commercial & economic affairs (CS)	701,374	701,374	708,388
70421 Agriculture cs	2,262,667	2,262,667	2,285,293
70451 Road transport	1,067,030	1,067,030	1,077,701
70540 Protection of biodiversity and landscape	26,647	26,647	26,913
70610 Housing development	1,652,886	1,652,886	1,669,415
70620 Community Development	30,000	30,000	30,300
70630 Water supply	927,462	927,462	936,737
70731 General hospital services (IS)	1,543,290	1,543,290	1,558,723
70740 Public health services	244,707	244,707	247,154
70980 Education n.e.c	1,976,772	1,976,772	1,996,539
71040 Family and children	420,000	420,000	424,200
71090 Social protection n.e.c.	2,000	2,000	2,020
Grand Total	0	0	0
	12,448,120	12,448,398	12,572,602