



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

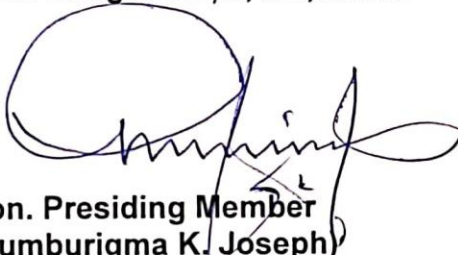
SABOBA DISTRICT ASSEMBLY



The 2022 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 28th October, 2021.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,490,165.00	GH¢2,528,381.00	GH¢4,446,390.00

Total Budget GH¢8,491,936.00


Hon. Presiding Member
(Kumburigma K. Joseph)

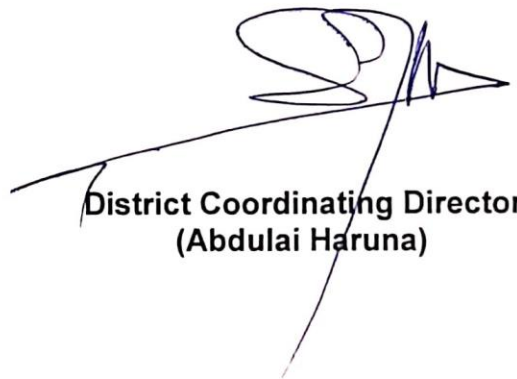

District Coordinating Director
(Abdulai Haruna)

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PART A: STRATEGIC OVERVIEW SABOBA DISTRICT 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. The 2010 Population and Housing Census gave a figure of 65,706 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 Population Structure

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.

Core Functions

The Core functions of the Assembly include the following:

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

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

District Economy

❖ Agriculture

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

❖ 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 in the nearby and those in the hinterlands do not have electricity.

❖ Health

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

❖ Education

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

❖ Markets 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 (CWSA) managing the systems well especially the one in Saboba town. 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 CLTS. Majority of the people in the District 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

- ❖ Low enrolment of girl-child especially at S.H.S level
- ❖ Child-malnutrition
- ❖ Inadequate educational infrastructure
- ❖ Hygiene and Sanitation
- ❖ Bad Roads
- ❖ High illiteracy and Poverty rate
- ❖ Land & Chieftaincy disputes,

KEY ACHIEVEMENTS IN 2021

- ❖ Ability to bring the security situation under control
- ❖ Fiscal Discipline - Better Budget Management (BBM)
- ❖ Renovate Assembly Hall
- ❖ Construction of administration block at EP SHS
- ❖ Rehabilitation of Boys dormitory at EP SHS
- ❖ Reduced severe underweight among children less than 5years from 0.3 in to 0.1
- ❖ Reduced Infant Mortality from 73% to 31% in 2021
- ❖ Reduced Gender Parity at SHS from 0.65% to 0.59%
- ❖ Improved WASSCE performance
- ❖ Supple of furniture to basic schools
- ❖ Construction of Earth Dam
- ❖ Improved feeder Roads
- ❖ Construction of Fire and Ambulance Stations

ACHIEVEMENTS IN PICTORAL FORM

Some of the Physical Projects completed in year 2021 are shown in pictorial form below





Renovated Saboba District Assembly Hall



Newly Constructed Fire and Ambulance Stations

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	10,000.00	14,847.00	10,000.00	24,345.00	10,000.00	0.00	0.00
Other Rates	3,500.00	4,969.50	4,598.00	3,405.00	5,456.00	1,553.41	3.77
Fees	24,400.00	32,007.30	57,536.50	28,476.00	65,190.00	20,743.50	50.34
Fines	1,601.00	0.00	2,950.00	0.00	3190.00	0.00	0.00
Licences	48,876.00	820.00	67,111.00	66,573.54	69,874.75	13,406.00	32.54
Land	21,350.00	2,324.75	18,000.00	9,144.00	16,195.80	2,271.00	5.51
Rent	25,000.00	1,950.00	33,140.00	3,676.00	27,550.00	3,230.00	7.84
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	134,727.00	56,918.55	193,333.50	135,619.54	197,456.55	41,203.91	100.00

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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	135,927.00	52,169.05	193,335.50	135,619.54	197,456.55	41,203.91	1.31
Compensation Transfer	1,278,003.67	1,214,200.00	1,393,162.26	846,396.61	1,436,171.64	954,966.27	27.66
Goods and Services Transfer	77,238.00	0.00	8,047.83	68,915.82	83,463.00	53,747.43	1.70
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0	0.00
DACF	3,188,186.91	2,094,258.55	3,126,985.00	554,624.43	3,380,655.08	0.00	0.00
DACF-RFG	321,270.00	270,720.90	250,000.00	314,132.16	321,270.00	270,720.90	7.91
PWD	300,000.00	128,466.55	59,166.00	42,268.64	300.00	128,466.55	3.75
DDF	1,352,120.00	465,849.01	731,986.00	645,411.00	1,352,120.00	465,849.01	13.61
RING-USAID	1,726,308.00	788,045.17	2,200,339	637,688.79	1,726,308.00	788,045.17	23.02
GPSNP	1,660,012.42	0	1,661,618.00	0	1,660,012.42	589,210.00	17.21
CIDA/MAG	152,000.00	105,583.88	76,494.82	76,495	152,000.00	105,583.88	3.08
Unicef	360,000.00	25,271.00	52,050.35	94,568.00	360,000.00	25,271.00	0.74
Total	10,551,066.00	5,144,564.11	9,375,019.30	3,416,119.99	10,310,116.69	3,423,064.12	102.63

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	

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Compensation	1,278,003.67	1,214,200.00	1,393,162.26	846,936.61	1,136,171.64	954,966.27	27.90
Goods and Services	4,354,782.33	1,882,237.02	3,920,222.00	1,368,736.79	4,354,782.33	787,599.82	23.01
Assets	4,918,280.00	2,048,127.09	4,061,635.04	1,200,986.59	4,819,162.72	1,680,498.03	49.09
Total	10,551,066.00	5,144,564.11	9,375,019.30	3,416,659.99	10,310,116.69	3,423,064.12	100.00

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

- ❖ Strengthen domestic resource mobilization
- ❖ Increase access of SMEs to financial services
- ❖ Promote public procurement practices that are sustainable
- ❖ Enhance inclusive urbanization and capacity for settlement planning
- ❖ Reduce vulnerability to climate-related events and disasters
- ❖ Improve transport and road safety
- ❖ Deepen political and administrative decentralisation
- ❖ Enhance capacity for high-quality, timely, and reliable data
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ Achieve universal health coverage, including financial risk prot. access to quality healthcare service
- ❖ End hunger and ensure access to sufficient food
- ❖ Achieve universal and equitable access to water
- ❖ Achieve access to adequate and equitable sanitation and hygiene
- ❖ Reduce the proportion of men, women and children living in poverty
- ❖ Develop quality, reliable, sustainable and resilient infrastructure
- ❖ End all forms of discrimination against women and girls
- ❖ Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- ❖ Develop Meas'ts of progress on SD, GDP and stats capacity-building

Policy Outcome Indicators and Targets

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Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved financial management	% growth in IGF	5	1.99	5	22.5	5%	-55.4%	5%	5%	5%	5%
	% of IGF performance	100	42.2	100	70	100%	50.8%	100%	100%	100%	100%
Teaching and learning improved in the district	Percentage of male students qualifying for SHS (Aggregate 30 and below)	100%	-	100%	-	50%	-	55%	58%	58%	58%
	Percentage of female students qualifying for SHS (Aggregate 30 and below)	100%	-	100%	-	45%	-	45%	48%	50%	50%

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	No. of schools with standard structures (permanent structures)	80	75	82	79	145	144	147	148	149	150
Water facilities in the district increased	No. of boreholes mechanized	5	5	10	15	5	5	10	10	10	10
	No. of boreholes rehabilitated	10	15	10	25	10	17	20	20	20	20
Access to quality health facilities improved	No. of CHPS constructed	2	2	1	1	2	-	3	2	2	1

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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 	5,200.00
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 	7,100.00
Licenses	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 	1,800.00
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 	2,300.00
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 • Budget and Ratings Unit • Finance Department • Internal Audit Unit 	6,700.00

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	<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 		
Investment	<ul style="list-style-type: none"> • Fix a tracking devise on the Assembly's Tractors, Tipper track and cesspit emptier. 	<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 Govt Inspector 	7,000.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION****Budget Programme Objectives**

The objectives of this Programme are as follows:

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

Budget Programme Description

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

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

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

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

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

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

The Town and Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this Programme is 33.

SUB-PROGRAMME 1.1 General Administration**Budget Sub-Programme Objectives**

- To facilitate and coordinate activities of department 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 32 staff executing this sub-Programme comprises 9 Administration staff, 4 drivers, 1 caretaker, 4 laborers, 2 Security Officers and 12 Casual Laborers

Funding for this Programme is mainly Internal Generated Fund (IGF) of the Assembly, DACF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from the IGF. The departments of the Assembly and the General Public are beneficiaries of the sub-programme.

1. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

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quarterly management meetings annually Organized	Number of quarterly meetings held	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	10 th January	11 th January	15 th January	15 th January	15 th January	15 th January
Police Station Constructed	Number of Police Stations Constructed	0	0	1	1	1	0
Area Councils Rehabilitated	Number of Area Councils Rehabilitated	1	1	2	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Supplies and Consumables Utilities Bills, Seminars/conferences, Donation, Contributions, Fuel/oil/lubricants, Maintenance/repairs, T&T, Accommodation, allowance etc.
Maintenance, Rehabilitation Refurbishment. & Upgrading Of Existing Assets	Rehabilitation of D. A Office Phase II at Saboba
Security Management	Rehab of Presidential Lodge
Protocol Services	Rehab 2 no. Bungalows at Saboba
Administrative and Technical Meetings	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**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 six (9) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from DACF, GoG transfers and Internally Generated Fund (IGF).

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

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Statement submitted.	Annual Financial Statement submitted by	15/2/2021	28/2/2022	28/2/2023	28/2/2024	28/2/2025	28/2/2026
Internal Generated Revenue Improved	% Improvement in IGF Generation	75	82	100	100	100	100
Revenue Improvement Plan Prepared	Revenue Plan prepared by	30 th June	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

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

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	Service Subscription of Accounting Software
Procure Value Books	Procure 4 Motorbikes
	Renovate Market Stores and Stalls

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff Appraised Annually	Number of staff appraisal conducted	43	51	75	80	85	90
Staff Capacities Built	Number of staff Trained	66	73	80	85	90	95

Budget Sub-Programme Standardized Operations and Projects

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

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 Planning and Budget Units. The main sub-programme operations include;

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

A total of five (5) officers are responsible for delivering the sub-Programme comprising of three (3) Budget Analysts and two (2) Planning Officers. The main funding source of this sub-Programme is GoG transfer, DACF, DDF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	28 th Sept.	30 th October	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Quarterly DPCU Meetings held	No. of Meetings	4	2	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Compliance PFM Act 2016	% expenditure kept within budget	100	100	100	100	100	100
Monitoring and Inspection of projects	Availability of Monitoring Reports	Yes	Yes	N/A	4N/A	N/A	N/A
Annual Progress Reports submitted to NDPC	Reports submitted by	10 th March	12 th February,	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Sub and Executive Committees, and Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of Executive committees meeting held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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, MPCF and Internally Generated Funds from of the Assembly and Donors. The beneficiaries of the program include urban and rural dwellers in the District.

The total staff strength of the Programme is 1,035. 5 from the Social Welfare & Community Development Department, 16 from Environmental Health Unit, 716 from Ghana Education Service, and 298 from Ghana Health Service.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services**Budget Sub-Programme Objectives**

- 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;
- Ensuring teacher development, deployment and supervision at the basic level; and

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 716 with teacher population of 667 and 49 as Administrative staff.

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Schools Constructed and Renovated	Number Constructed	2	3	1	2	2	2
	Number Renovated:	2	3	2	2	2	2
Metal Dual Desks supplied to Schools	Number of school furniture supplied	0	0	222	200	250	300
School Enrolment Increased at SHS	% Increases in enrolment	0.59	1	1.5	1.6	1.7	1.8
Students at Tertiary Level Sponsored	Number of Students Sponsored	61	55	70	80	90	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Asset	Complete 1 no.6 units Girls Model Classroom Block at Saboba Hilltop
	Supply 422 Dual Desks to School

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	Rehabilitation of 1No. 3-units Classroom Block at Tangemli
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete Renovation of 1 no. 3 units Classroom Block with ancillary facilities at Chambong
National Celebration	
Manpower Skills and Development	
Supervision and inspection of education Service delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management**Budget Sub-Programme Objective**

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

Budget Sub-Programme Description

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

The sub-programme is delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of 314(GHS has 298 and Environmental Health has 16). Funding for the delivery of this sub-Programme comes from DACF, MPCF, DACF-RFG GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	1:10000	1:10,000
OPD Attendance Increased	Number of OPD Attendance Increased	64,890	29,853	86,453	88,374	90,285	
Environmental sanitation Improved	Number Communities Declared ODF	46	41	60	70	80	90
	Number Toilet Facilities Constructed	0	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

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

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Public Health Services
Acquisition Of Movables and Immovable Asset
Monitoring and Evaluation of Programmes and Projects
Information, Education and Communication
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

Rehabilitate Kpalba Health Centre with Accommodation
Construction of Ambulance Station at Saboba

SUB-PROGRAMME 2.3 Social Welfare and Community Development**Budget Sub-Programme Objective**

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

Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of five (5) with funds from GoG transfers, DACF-PWD, DACF-Assembly and MPCF, DACF-RFG, Donors and Assembly's Internally Generated Funds. Challenges facing this sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Supported PWD	Number of beneficiaries	147	123	354	200	230	235
Sensitized Communities On The Effect Of Child Labour/Trafficking	Number of communities sensitized	16	6	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organisation	
Social Intervention Programs	
Community mobilization	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**1. Budget Programme Objectives**

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

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The District currently does not have the Physical Planning Department and is the Works Department that is in-charge of Infrastructural Management with four (4) Staff. Senior Technician Engineer, Assistant Architect, Works Forman and 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 and 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 facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.
- To facilitate the Street Naming and Property Addressing System in the country.

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 District.
- 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 District level;
- Advise on preparation of structures for towns and villages within the District;
- 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 organizational unit that will be involved is the Physical Planning Department.

The sub-programme is funded through the DACF, the Internally Generated Revenue and Donor supports. 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.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Valuation of Properties in District	No. of properties valued	1,021	-	500	500	500	500
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	2	2	2	2

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	Number of communities with local plans	-	-	2	2	2	2
Street Named and Property Addressed	Number of streets named	8	-	10	10	10	10
	Number of properties addressed	-	-	200	300	300	300
Statutory planning committee organized	No. of statutory planning committee meetings organized	2	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	1	1	4	4	4	4
Issuance of development permit	No. of Development permits issued	2	4	20	30	30	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing	

Valuation of Properties and Businesses	
Prepare and Revise 2No. Local plans	

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, MPCF and Assembly’s Internally Generated Funds and Donor which go to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Roads Rehabilitated/ Reshaped	Km’s of feeder roads reshaped/rehabilitated	6	2.5	11.3	6	7	8
Boreholes, Drilled /Repaired and Water Systems Constructed	Number of Boreholes Drilled:	15	35	0	20	25	30
	Repaired:	16	10	38	45	50	55
	Number of Water System Constructed	0	0	1	1	1	1
Projects Inspected	% of Projects Inspected	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Supervision and Regulation of Infrastructure Development	
Acquisition of Movables and Immovable Asset	Complete Sitting and drilling of 30 no.

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	Boreholes with hand-pumps District wide
	Construct Demon Limited Mechanized Borehole
	Repair 38 no. Boreholes- Distirctwide
	Reshaping of 5km Feeder Roads-Distirctwide
	Rehabilitate 2.5 Saboba-Boagbaln Feeder Roads
	Rehab 3.0km Saboba-Boakoli Feeder Roads(Sand wining sites)
	Complete Rehab of 4.3km Wapuli-Chambong Feeder Roads
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation 1 No. earth dam at Nayili-Sachido
Inspection of Projects	
Internal Management of the Organisation	

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 (17) and (2) for Business Advisory Center. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF, MPCF, DACF-RFG and other donor support funds such as AfDB, IFAD, and CIDA.

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.

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 two.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
MSMEs Trained in Business Management Skills	Number Trained	90	55	200	250	300	350
Community-Based Skills Training Undertaken	Number of Communities	50	30	35	40	45	50
Electricity to Communities Extended	Number of Communities	1	1	2	3	4	5
Market Stores Construct and Renovated	Number of Stores Constructed: Renovated:	0 0	0- 0	4 10	5 12	6 14	7 16

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Rehabilitate 10 Lockable Market Stores and stalls
Manpower Skills and Development	Maintenance of Street Light
Acquisition Of Movables and Immovable Asset	Construct 1 no. 4 units Lockable Stores at Wapuli Markets
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Extend Electricity to 2 Communities

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

The sub-programme operations include;

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

The sub-programme is undertaken by nineteen (17) officers with funding from the GoG ,DACF-Assembly, DACF-RFG,MPCF,DONOR and Assembly's support from the Internally Generated Fund ,CIDA and other Donors.. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Field Demonstrations Conducted	Number of Field	15	18	20	22	25	27
	Number of farmers trained	596	830	930	1,000	1,200	1,400
National Farmers’ Day Celebration Organised	Number of farmers awarded	22	25	25	30	35	40
Vaccinated Livestock and Poultry	Number of Cattle	2,252	1,775	2,200	2,400	2,500	2,600
	Number of Sheep	1,941	953	2,000	2,200	2,300	2,400
	Number of Goats	299	292	300	350	400	450

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Renovate District Agric Director’s Bungalow
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Internal Management of the Organisation	
National Celebrations	
Green Economy Activities	
Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	

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 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 Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management**Budget Sub-Programme Objective**

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

Budget Sub-Programme Description

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

The sub-programme operations include:

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

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Fire Outbreaks Prevented	Number bush fire volunteers trained	30	40	50	60	70	75
	Number Fire Service Stations with Accommodation Constructed	0	0	1	0	0	0
Support victims of disaster	Number of victims supplied with relief items	40	50	50	40	30	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Construction of Fire Service station with Accommodation
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-afforestation.

Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers, GPSN, DACF, IGF of the Assembly. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	30	21	30	30	30	30
Re-afforestation	Number of Hectare	0	30	0	0	0	

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Planting of 15 acre land with Cashew Trees
Internal Management of Organization	

PART C: FINANCIAL INFORMATION