

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote 336 Saboba District - Saboba
Head 01 **Central Administration**
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 150401 12.7 Prom public procuremnt practices that are sustainable

Programme 91001 Management and Administration

Sub _ Programm 91001001SP1.1: General Administration

				Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	17	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	
14009	2210102	Office Facilities, Supplies and Accessories Procure Office Furniture and Equipment	1	1	23,930	23,930	23,930
12603	2210102	Office Facilities, Supplies and Accessories Stationery, Office Equipment and Furniture	1	1	63,500	63,500	63,500
11001	2210102	Office Facilities, Supplies and Accessories Office Equipment	1	1	25,180	25,180	25,180
Activity Total					112,610	112,610	112,610
Output 000 Total					112,610	112,610	112,610
Objective Total					112,610	112,610	112,610

Objective 410101 Deepen political and administrative decentralisation

Programme 91001 Management and Administration

Sub _ Programm 91001001SP1.1: General Administration

				Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	06	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	

12200	2210606	Maintenance of General Equipment Fire Extinguisher Servicing	1	1	1,000	1,000	1,000	1,000	1,000
12603	2210201	Electricity charges Light Bills	1	1	21,000	21,000	21,000	21,000	21,000
12200	2210202	Water Water Bills	1	1	1,000	1,000	1,000	1,000	1,000
12603	2210203	Telecommunications GIFMIS Activities	1	1	10,000	10,000	10,000	10,000	10,000
12200	2210201	Electricity charges VRA Bills	1	1	6,000	6,000	6,000	6,000	6,000
12603	2210623	Maintenance of Office Equipment Office Equipment Repairs	1	1	15,000	15,000	15,000	15,000	15,000
12603	2210202	Water Water Bill	1	1	3,000	3,000	3,000	3,000	3,000
12200	2731102	Staff Welfare Expenses Transfer Grant	1	1	10,000	10,000	10,000	10,000	10,000
12200	2731102	Staff Welfare Expenses Funeral / Ceremony	1	1	3,202	3,202	3,202	3,202	3,202
12603	2821009	Donations Donation	1	1	22,000	22,000	22,000	22,000	22,000
12603	2821010	Contributions Counterpart Funding	1	1	203,660	203,660	203,660	203,660	203,660
12200	2210604	Maintenance of Furniture and Fixtures Maintenance of Furniture	1	1	2,000	2,000	2,000	2,000	2,000
12603	2210502	Maintenance and Repairs - Official Vehicles Maintenance of Official Vehicle	1	1	50,764	50,764	50,764	50,764	50,764
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	20,000	20,000	20,000	20,000	20,000
12200	2210502	Maintenance and Repairs - Official Vehicles Service and Repair official vehicle	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						378,625	378,625	378,625	378,625
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		38	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations National Celebrations	1	1	25,000	25,000	25,000	25,000	25,000
Activity Total						25,000	25,000	25,000	25,000
IGF?	<input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		40	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210503	Fuel and Lubricants - Official Vehicles Monitoring and Evaluation of Programmes/ Pro	1	1	34,056	34,056	34,056	34,056	34,056
Activity Total						34,056	34,056	34,056	34,056

IGF? **Activity** 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 42 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603 2210709	Seminars/Conferences/Workshops - Domesti Support to Internal Audit Unit	1	1	5,000	5,000	5,000	5,000	5,000
Activity Total					5,000	5,000	5,000	5,000

IGF? **Activity** 910806 910806 - Security management 16 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200 2210709	Seminars/Conferences/Workshops - Domesti DISEC Meeting	1	1	2,000	2,000	2,000	2,000	2,000
12603 2210709	Seminars/Conferences/Workshops - Domesti DISEC Activities	1	1	45,000	45,000	45,000	45,000	45,000
Activity Total					47,000	47,000	47,000	47,000

IGF? **Activity** 910807 910807 - Support to traditional authorities 41 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603 2210511	Local travel cost Support to Traditional Authorities on official acti	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total					20,000	20,000	20,000	20,000

IGF? **Activity** 910809 910809 - Citizen participation in local governance 36 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603 2210509	Other Travel and Transportation Publication of Official Documents	1	1	6,000	6,000	6,000	6,000	6,000
12603 2210103	Refreshment Items Public Hearing / Town Hall Meeting	1	1	12,000	12,000	12,000	12,000	12,000
Activity Total					18,000	18,000	18,000	18,000

Output 000 Total 527,681 527,681 527,681

Sub _ Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

IGF? **Activity** 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 04 1.00 1.00 1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200 2210101	Printed Material and Stationery Gazette FFR	1	1	3,000	3,000	3,000	3,000	3,000
Activity Total					3,000	3,000	3,000	3,000

IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation		39	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210709	Seminars/Conferences/Workshops - Domesti Composite Budget and AAP		1	1	20,000	20,000	20,000
12603	2210709	Seminars/Conferences/Workshops - Domesti Mid-Year and Annual Review		1	1	10,000	10,000	10,000
Activity Total						30,000	30,000	30,000
Output 000 Total						33,000	33,000	33,000

Sub _ Programm 91001004SP1.4: Legislative Oversights

IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		Priority	2022	2023	2024
					03	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12200	2731101	Workman compensation PM Allowance		1	1	3,600	3,600	3,600
12200	2731101	Workman compensation Ex-Gratia for Assembly Members		1	1	27,750	27,750	27,750
Activity Total						31,350	31,350	31,350

IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		01	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12200	2210905	Assembly Members Sittings All Assembly Meetings Allowance		1	1	28,800	28,800	28,800
12200	2210103	Refreshment Items Meetings of the Assembly		1	1	41,200	41,200	41,200
Activity Total						70,000	70,000	70,000

IGF? <input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance		33	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12607	2210102	Office Facilities, Supplies and Accessories Strengthening Sub-Structures		1	1	67,117	67,117	67,117
Activity Total						67,117	67,117	67,117
Output 000 Total						168,467	168,467	168,467
Objective Total						729,147	729,147	729,147

	841,757	841,757	841,757
Administration (Assembly Office)	841,757	841,757	841,757
Head Total	841,757	841,757	841,757

Vote 336 Saboba District - Saboba
Head 02 Finance
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 130201 17.1 strengthen domestic resource mob.

Programme 91001 Management and Administration

Sub_Programm 91001002SP1.2: Finance and Revenue Mobilization

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities		43	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210102	Office Facilities, Supplies and Accessories Accounting Software	1	1	10,000	10,000	10,000	10,000	10,000
Activity Total						10,000	10,000	10,000	10,000
IGF?	<input type="checkbox"/>	Activity	911303	911303 - Revenue collection and management		15	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210122	Value Books Value Books	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210509	Other Travel and Transportation Strengthen and Monitor Revenue Collectors	1	1	2,000	2,000	2,000	2,000	2,000
12200	2210806	Local Consultants Commission (Individuals) Commission Paid to Commission Collectors	1	1	7,000	7,000	7,000	7,000	7,000
Activity Total						11,000	11,000	11,000	11,000
Output 001 Total							21,000	21,000	21,000
Objective Total							21,000	21,000	21,000
							21,000	21,000	21,000
							21,000	21,000	21,000
Head Total							21,000	21,000	21,000

Vote 336 Saboba District - Saboba
Head 03 **Education, Youth and Sports**
Subhead 02 Education
Unit 000
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub_Programm 91006001SP2.1 Education, youth & Sports Services

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture			20	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210118	Sports, Recreational and Cultural Materials Sport Development	1	1	10,456	10,456	10,456	10,456	10,456
12603	2210118	Sports, Recreational and Cultural Materials Cultural Activities	1	1	10,000	10,000	10,000	10,000	10,000
12602	2210118	Sports, Recreational and Cultural Materials Sport Equipment to Schools	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						120,456	120,456	120,456	120,456
IGF? <input type="checkbox"/>	Activity	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			19	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210505	Running Cost - Official Vehicles Fuel Support to GES SISO	1	1	9,700	9,700	9,700	9,700	9,700
12603	2210701	Training Materials Support to STMIE	1	1	17,500	17,500	17,500	17,500	17,500
12603	2821011	Tuition Fees Girl-Child Education	1	1	13,894	13,894	13,894	13,894	13,894
12602	2821011	Tuition Fees Payment of School Fees	1	1	60,000	60,000	60,000	60,000	60,000
12603	2210709	Seminars/Conferences/Workshops - Domesti MEOT Support	1	1	2,800	2,800	2,800	2,800	2,800
12603	2821012	Scholarship/Awards Brilliant But Needy Students	1	1	27,113	27,113	27,113	27,113	27,113
Activity Total						131,008	131,008	131,008	131,008
Output 000 Total							251,464	251,464	251,464

	Objective Total	251,464	251,464	251,464
		251,464	251,464	251,464
Education		251,464	251,464	251,464
	Head Total	251,464	251,464	251,464

Vote 336 Saboba District - Saboba
Head 04 **Health**
Subhead 02 Environmental Health Unit
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

Programme 91006 Social Services Delivery

Sub_Programm 91006005SP2.5 Environmental Health and Sanitation Services

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management			56	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210509	Other Travel and Transportation	1	1	5,000	5,000	5,000	5,000	
		CLTS Monitoring							
12603	2210711	Public Education and Sensitization	1	1	4,000	4,000	4,000	0	
		Radio Sensitization							
12603	2210103	Refreshment Items	1	1	23,000	23,000	23,000	23,000	
		Clean-Up Exercise							
12603	2210511	Local travel cost	1	1	4,000	4,000	4,000	4,000	
		CLTS Implementation							
12603	2210509	Other Travel and Transportation	1	1	8,700	8,700	8,700	8,700	
		Sreening of Food Vendors and School Feeding							
12603	2210711	Public Education and Sensitization	1	1	10,780	10,780	10,780	10,780	
		School Health Outreach							
12603	2210301	Cleaning Materials	1	1	9,000	9,000	9,000	9,000	
		Cleaning Materials							
12603	2210804	Contract appointments	1	1	400,000	400,000	400,000	400,000	
		Sanitation Improvement Package							
12603	2210711	Public Education and Sensitization	1	1	6,000	6,000	6,000	6,000	
		Food Hygiene and Safety							
Activity Total						470,480	470,480	466,480	470,480

IGF? <input type="checkbox"/>	Activity	910902	910902 - Solid waste management			60	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2821017	Refuse Lifting Expenses	1	1	13,000	13,000	13,000	13,000	
		Refuse Evacuation							

				Activity Total	13,000	13,000	13,000	13,000
IGF? <input type="checkbox"/>	Activity	910903	910903 - Liquid waste management		59	1.00	1.00	1.00
	<i>Input Description</i>			<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210503	Fuel and Lubricants - Official Vehicles Dislodgement of Institutional Toilets		1	1	21,833	21,833	21,833
				Activity Total	21,833	21,833	21,833	21,833
						Output 000 Total	505,313	505,313
						Objective Total	505,313	505,313
							505,313	505,313
Environmental Health Unit						505,313	501,313	505,313

Vote 336 Saboba District - Saboba
Head 04 **Health**
Subhead 03 Hospital services
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub_Programm 91006002SP2.2 Public Health Services and Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			34	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210509	Other Travel and Transportation Malaria Related Activities	1	1	10,000	10,000	10,000	10,000	10,000
12603	2210511	Local travel cost HIV/AIDS Activities	1	1	10,001	10,001	10,001	10,001	10,001
12603	2210511	Local travel cost Malaria Activities	1	1	10,366	10,366	10,366	10,366	10,366
12603	2210711	Public Education and Sensitization HIV/AIDS Prevention Activities	1	1	10,365	10,365	10,365	10,365	10,365
Activity Total						40,732	40,732	40,732	40,732
IGF? <input type="checkbox"/>	Activity	910503	910503 - Public Health services			55	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210509	Other Travel and Transportation Expanded Programme on Immunization	1	1	20,000	20,000	20,000	20,000	20,000
Activity Total						20,000	20,000	20,000	20,000
Output 000 Total							60,732	60,732	60,732
Objective Total							60,732	60,732	60,732
							60,732	60,732	60,732
Hospital services							60,732	60,732	60,732

Head Total

566,045

562,045

566,045

Vote 336 Saboba District - Saboba
Head 06 **Agriculture**
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 550201 2.1 End hunger and ensure access to sufficient food

Programme 91008 Economic Development

Sub_Programm 91008002SP4.2 Agricultural Services and Management

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		45	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations Farmer's Day Celebration	1	1	30,000	30,000	30,000	30,000	30,000
Activity Total						30,000	30,000	30,000	30,000

IGF?	<input type="checkbox"/>	Activity	910301	910301 - Extension Services		23	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
13132	2210503	Fuel and Lubricants - Official Vehicles Official Veh.	1	1	8,774	8,774	8,774	8,774	8,774
11001	2210502	Maintenance and Repairs - Official Vehicles Official Vehicle	1	1	5,500	5,500	5,500	5,500	5,500
13132	2210202	Water Water	1	1	200	200	200	200	200
11001	2210202	Water Water Bill	1	1	500	500	500	500	500
13132	2210201	Electricity charges Light	1	1	2,000	2,000	2,000	2,000	2,000
11001	2210709	Seminars/Conferences/Workshops - Domesti Training of Officers	1	1	10,192	10,192	10,192	10,192	10,192
11001	2210511	Local travel cost Home Visits & Others	1	1	30,000	30,000	30,000	30,000	30,000
13132	2210101	Printed Material and Stationery Stationery	1	1	1,951	1,951	1,951	1,951	1,951
11001	2210101	Printed Material and Stationery Office Use	1	1	2,130	2,130	2,130	2,130	2,130
11001	2210201	Electricity charges Light Bill	1	1	2,000	2,000	2,000	2,000	2,000

13132	2210709	Seminars/Conferences/Workshops - Domestic Training	1	1	30,044	30,044	30,044	30,044	30,044
13132	2210711	Public Education and Sensitization Sensitize	1	1	29,676	29,676	29,676	29,676	29,676
Activity Total						122,967	122,967	122,967	122,967
Output 000 Total						152,967	152,967	152,967	152,967
Objective Total						152,967	152,967	152,967	152,967
Head Total						152,967	152,967	152,967	152,967

Vote 336 Saboba District - Saboba
Head 07 **Physical Planning**
Subhead 02 Town and Country Planning
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007001SP3.1 Physical and Spatial Planning Development

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning			46	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210511	Local travel cost	1	1	30,000		30,000	30,000	30,000
		Valuatin of Properties and Businesses							
12603	2210509	Other Travel and Transportation	1	1	16,000		16,000	16,000	16,000
		2No. Local Plans							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	16,000		16,000	16,000	16,000
		Prepare and Revise 2No. Local Plans							
Activity Total						62,000	62,000	62,000	62,000
IGF? <input type="checkbox"/>	Activity	911003	911003 - Street Naming and Property Addressing System			47	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2821018	Civic Numbering/Street Naming	1	1	18,000		18,000	18,000	18,000
		Street Naming & Property Addressing							
Activity Total						18,000	18,000	18,000	18,000
Output 000 Total							80,000	80,000	80,000
Objective Total							80,000	80,000	80,000
							80,000	80,000	80,000
Town and Country Planning							80,000	80,000	80,000
Head Total							80,000	80,000	80,000

Vote 336 Saboba District - Saboba
Head 08 **Social Welfare & Community Development**
Subhead 02 Social Welfare
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 610102 5.1 End all forms of discrim. agst women and girls

Programme 91006 Social Services Delivery

Sub_Programm 91006003SP2.3 Social Welfare and Community Development

						Priority	2022	2023	2024	
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			53	1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>					
12603	2210709	Seminars/Conferences/Workshops - Domesti Support to SW&CD	1	1	30,000		30,000	30,000	30,000	
Activity Total							30,000	30,000	30,000	
IGF? <input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming			21	1.00	1.00	1.00	
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>					
11001	2210711	Public Education and Sensitization Sensitize	1	1	2,475		2,475	2,475	2,475	
11001	2210709	Seminars/Conferences/Workshops - Domesti Training	1	1	12,962		12,962	12,962	12,962	
11001	2210511	Local travel cost Monitoring Visits	1	1	1,955		1,955	1,955	1,955	
13402	2210709	Seminars/Conferences/Workshops - Domesti Support to Women Groups	1	1	50,000		50,000	50,000	50,000	
Activity Total							67,392	67,392	67,392	
Output 000 Total								97,392	97,392	97,392
Objective Total								97,392	97,392	97,392

Objective 630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Programme 91006 Social Services Delivery

Sub _ Programm 91006003SP2.3 Social Welfare and Community Development

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes			26	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12607	2210709	Seminars/Conferences/Workshops - Domesti Training	1	1	31,464	31,464	31,464	31,464	31,464
12607	2210511	Local travel cost PWDs	1	1	50,000	50,000	50,000	50,000	50,000
Activity Total						81,464	81,464	81,464	81,464
Output 000 Total							81,464	81,464	81,464
Objective Total							81,464	81,464	81,464
							178,856	178,856	178,856
Social Welfare							178,856	178,856	178,856

Vote 336 Saboba District - Saboba
Head 08 **Social Welfare & Community Development**
Subhead 03 Community Development
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 580103 1.2 Reduce the proportion of men, women and chn living in poverty

Programme 91006 Social Services Delivery

Sub _ Programm 91006003SP2.3 Social Welfare and Community Development

							Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910604	910604 - Child right promotion and protection				25	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
13519	2210711	Public Education and Sensitization Sensitization	1	1	18,260	18,260	18,260	18,260	18,260	
13519	2210709	Seminars/Conferences/Workshops - Domesti Train and Support	1	1	11,740	11,740	11,740	11,740	11,740	
Activity Total							30,000	30,000	30,000	30,000
Output 000 Total							30,000	30,000	30,000	
Objective Total							30,000	30,000	30,000	
							30,000	30,000	30,000	
Community Development							30,000	30,000	30,000	
Head Total							208,856	208,856	208,856	

Vote 336 Saboba District - Saboba
Head 10 **Works**
Subhead 02 Public Works
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 150401 12.7 Prom public procuremnt practices that are sustainable

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development		54	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210511	Local travel cost	1	1	15,000	15,000	15,000	15,000	15,000
		Support to Works Dept.							
12603	2210101	Printed Material and Stationery	1	1	15,000	15,000	15,000	15,000	15,000
		Stationery							
Activity Total						30,000	30,000	30,000	30,000
Output 000 Total							30,000	30,000	30,000
Objective Total							30,000	30,000	30,000

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

						Priority	2022	2023	2024
IGF?	<input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		44	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12603	2210617	Street Lights/Traffic Lights	1	1	90,000	90,000	90,000	90,000	90,000
		Install and Maintain Streetlights							
Activity Total						90,000	90,000	90,000	90,000
Output 000 Total							90,000	90,000	90,000

	Objective Total	90,000	90,000	90,000
		120,000	120,000	120,000
Public Works		120,000	120,000	120,000

Vote 336 Saboba District - Saboba
Head 10 **Works**
Subhead 04 Feeder Roads
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 390202 11.2 Improve transport and road safety

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

				Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	29	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
11001	2210101	Printed Material and Stationery Office Stationery	1	1	3,500	3,500	3,500
Activity Total					3,500	3,500	3,500
IGF? <input type="checkbox"/>	Activity	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	28	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
11001	2210510	Other Night allowances DSA	1	1	4,700	4,700	4,700
11001	2210509	Other Travel and Transportation Fuel for Monitoring	1	1	5,063	5,063	5,063
Activity Total					9,763	9,763	9,763
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development	30	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>		
11001	2210502	Maintenance and Repairs - Official Vehicles Service and Repair of Monitoring Vehicle	1	1	3,100	3,100	3,100
Activity Total					3,100	3,100	3,100
Output 000 Total					16,363	16,363	16,363
Objective Total					16,363	16,363	16,363

	16,363	16,363	16,363
Feeder Roads	16,363	16,363	16,363
Head Total	136,363	136,363	136,363

Vote 336 Saboba District - Saboba
Head 11 **Trade, Industry and Tourism**
Subhead 02 Trade
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 140602 9.3 Incrs access of SMEs to fin. serv

Programme 91008 Economic Development

Sub_Programm 91008001SP4.1 Trade, Tourism and Industrial Development

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910201	910201 - Promotion of Small, Medium and Large scale enterprises			22	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
13402	2210120	Purchase of Petty Tools/Implements Provision of Sewing Machines	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total						100,000	100,000	100,000	100,000
Output 000 Total							100,000	100,000	100,000
Objective Total							100,000	100,000	100,000
							100,000	100,000	100,000
Trade							100,000	100,000	100,000
Head Total							100,000	100,000	100,000

Vote 336 Saboba District - Saboba
Head 15 **Disaster Prevention**
Subhead 00
Unit 001
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters

Programme 91009 Environmental and Sanitation Management

Sub_Programm 91009001SP5.1 Disaster Prevention and Management

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910701	910701 - Disaster management			52	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210111	Other Office Materials and Consumables	1	1	43,000	43,000	43,000	43,000	43,000
		Procurement of Relief Items							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	25,000	25,000
		Stakeholders Awareness Meeting							
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000	20,000	20,000
		Sensitization Meeting and Radio Talk Show							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	25,000	25,000
		Capacity Building for DVG and Staff							
Activity Total						113,000	113,000	113,000	113,000
Output 000 Total							113,000	113,000	113,000
Objective Total							113,000	113,000	113,000
							113,000	113,000	113,000
							113,000	113,000	113,000
Head Total							113,000	113,000	113,000

Vote 336 Saboba District - Saboba
Head 18 **Human Resource**
Subhead 01 Human Resource
Unit 001 Human Resource Management
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 510303 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng

Programme 91001 Management and Administration

Sub_Programm 91001005SP1.5: Human Resource Management

						Priority	2022	2023	2024	
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.00	1.00	1.00	
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
11001	2210102	Office Facilities, Supplies and Accessories Laptop	1	1	4,000	4,000	4,000	4,000	4,000	
11001	2210102	Office Facilities, Supplies and Accessories Multi-purpose Photocopier	1	1	5,000	5,000	5,000	5,000	5,000	
Activity Total						9,000	9,000	9,000	9,000	
IGF? <input type="checkbox"/>	Activity	911803	911803 - Staff Training and skills development				18	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12603	2210710	Staff Development Capacity Building Training	1	1	27,000	27,000	27,000	27,000	27,000	
12603	2210710	Staff Development Training on Gender Concept Analysis and Bud	1	1	8,000	8,000	8,000	8,000	8,000	
14009	2210710	Staff Development Capacity Building	1	1	21,930	21,930	21,930	21,930	21,930	
11001	2210710	Staff Development Training on Performance Appraisal	1	1	4,500	4,500	4,500	4,500	4,500	
Activity Total						61,430	61,430	61,430	61,430	
Output 000 Total							70,430	70,430	70,430	
Objective Total							70,430	70,430	70,430	

Human Resource Management

70,430 **70,430** **70,430**

Human Resource	70,430	70,430	70,430
Head Total	70,430	70,430	70,430

Vote 336 Saboba District - Saboba
Head 19 **Statistics**
Subhead 01 Statistics
Unit 001 Statistics
Unit level 2 28 Northern
Unit level 3 07 Saboba - Saboba
Objective 510302 17.18 Enhance capacity for high-quality, timely and reliable data

Programme 91001 Management and Administration

Sub_Programm 91001003SP1.3: Planning, Budgeting, Coordination and Statistics

						Priority	2022	2023	2024
IGF? <input type="checkbox"/>	Activity	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			32	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
11001	2210102	Office Facilities, Supplies and Accessories Laptop and Printer	1	1	7,500	7,500	7,500	7,500	7,500
Activity Total						7,500	7,500	7,500	7,500
IGF? <input type="checkbox"/>	Activity	911702	911702 - Coordination and Harmonization of data			31	1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
11001	2210511	Local travel cost Update Reateable Items	1	1	6,000	6,000	6,000	6,000	6,000
Activity Total						6,000	6,000	6,000	6,000
Output 000 Total							13,500	13,500	13,500
Objective Total							13,500	13,500	13,500
Head Total							13,500	13,500	13,500
MDA Total							2,555,381	2,551,381	2,555,381