



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

FOR THE

ZABZUGU DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

*Approved by the General Assembly on the Friday, 25th October, 2015 at the District
Assembly Hall*

2016 COMPOSITE BUDGET

NARRATIVE STATEMENT

1.0 INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing; and
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2016 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery

The Composite Budget of the Zabzugu District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

The Main thrust of the Budget is to accelerate the growth of the District Economy so that Zabzugu District Assembly can achieve Middle Income Status under a decentralized democratic environment.

2.0 BACKGROUND

2.1 District Profile

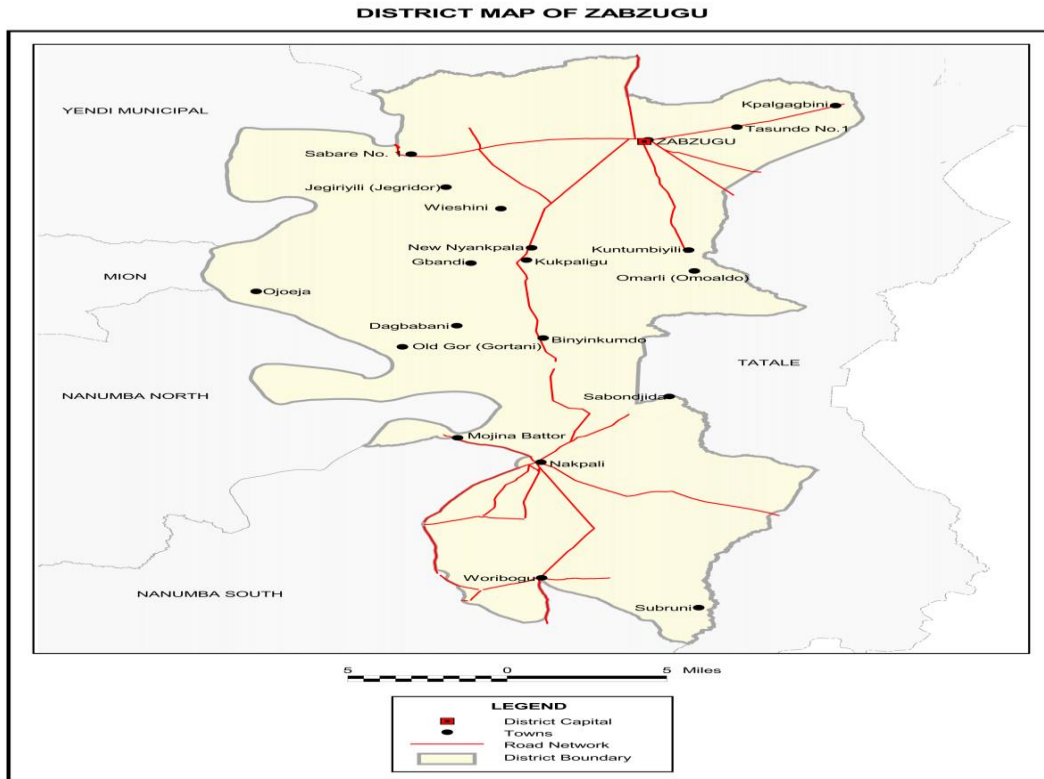
The Zabzugu District Assembly is one of the twenty six (26) District Assemblies in the Northern Region. It was established by the Legislative instrument (L.I) 2053. It is one of the eastern corridor districts in the Northern Region of Ghana, with Zabzugu as the district capital.

2.2 POPULATION

The district has a total population of 63,815 (2010 PHC). This comprise of 31,306 males and 32,509 females. Projected population for 2014 is 71,824 with a growth rate of 2.9%

2.3 LOCATION AND SIZE

Zabzugu District is located in the eastern part of the Northern region. It covers an area of 1,100.1sqkm². It shares boundaries with Tatale/Sanguli District to the north and east, Yendi Municipality to the west and Nanumba North District to the south



2.4 STRUCTURE OF THE DISTRICT ASSEMBLY

The District Assembly is made up of 24 Assembly members comprising of 15 elected Members, Nine (9) government appointees, District Chief Executive and one (1) Member of Parliament. The Assembly has one town council (Zabzugu town council) and one area council (Nakpali/Kworli Area Council), with 15 Unit Committees, 15 Electoral Areas and about 130 communities.

2.4.1 Administration

The administration of the District is in the able hands of Hon. Issifu Alidu Laa-Bandow, the District Chief Executive and the District Co-ordinating Director Mr. Daniel Kanyage and supported by a team of hard working Heads of Departments and committed staff.

.4.2 Functions of the Assembly

The Zabzugu District Assembly like all the other District Assemblies derives its functions from article 245 of the 1992 constitution of the Republic of Ghana as well as section 10 (3) of the Local Government Act (Act 462) of 1993.

The Functions of the Assembly are both mandatory and permissive. This implies that law or Act of Parliament states some of the functions of the Assembly, while others are left to the discretion of the Assembly to embark upon in the interest of the District.

The mandatory functions of the District Assembly are spelt out in the Local Government Act of 1993, Act 462. Section 10, (2) of the Act mandates District Assemblies to exercise deliberative, legislative and executive functions.

The functions of the Zabzugu North District Assembly therefore are as follows:

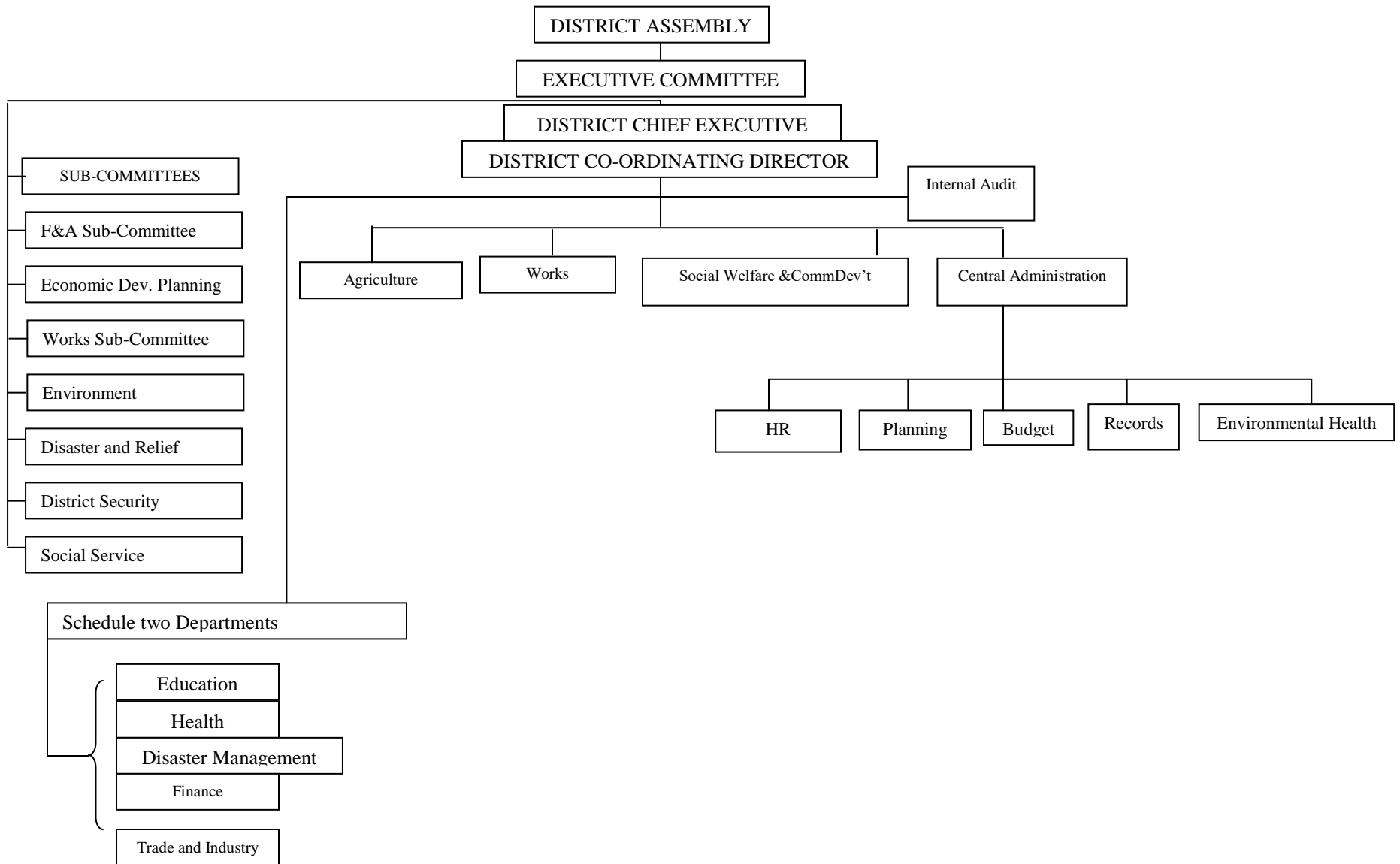
- (a) Be responsible for the overall development of the District and shall ensure the preparation and submission of the following through the Regional Coordinating Council:
 - (i) Development Plans of the District and submitted to the National development Planning Commission (NDPC) for approval.
 - (ii) Budget of the District related to the approved plans and submitted to the Minister for Finance for approval
- (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- (c) Promote and support productive activities and social development in the District and remove any obstacle to initiative and development.
- (d) Initiate programmes for the development of basic infrastructure and provide goods(works and services) in the District.
- (e) Be responsible for the development, improvement and management of human settlement and the environment in the District.
- (f) In collaboration with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the District.
- (g) Ensure ready access to courts in the District for the promotion of justice.
- (h) Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- (i) Perform such other functions as may be provided under any other enactment.

In the performance of these functions however, the District Assembly is subject to the general guidance and direction of the President on matters of National policy and is to act in cooperation with the appropriate public corporations, statutory bodies or Non-Governmental Organizations.

2.4.4 District Assembly Departments operating in the District (Schedule One Departments)

- Central Administration Department
- Agriculture Department
- Department of Social Welfare and Community Development
- Works Department

Organizational Chart of the Zabzugu District Assembly



2.5 VISION

A healthy people with high productivity in a well managed environment, high standard of living and where children, women and men have equal access to basic health, quality education, food and nutrition and economic resources and participate in decision-making.

2.6 MISSION STATEMENT

To foster unity, peace and harmony amongst the major ethnic groups as well as minority tribes, whilst pursuing Plans and Programmes to improve and sustain the living standards of all people living within the borders of the District.

2.7 DISTRICT GOAL

To improve and increase quality of teaching and learning; utilization and quality of maternal and child health services; availability, access and hygienic utilization of safe drinking water and sanitation; availability, access and utilization of food; and improve socio-economic status of vulnerable persons in the district, including women.

2.12 THE DISTRICT ECONOMY

2.12.1 TRANSPORTATION AND ROAD NETWORK

The district's major source of transportation is the road transport with motor bikes, 'motor kings' and bicycles as the main means of transportation. The district is span with a total of 402km roads network which links the district capital to other communities as well as other neighbouring districts. Out of this, 243.6km are engineered and only 35.10km partly engineered. The non-engineered roads are 124.40km.

All the roads in the districts are late rite and in very bad shape. The district is normally cut-off from the rest of the country during the peak of the raining season. At the district level, during the raining season majority of the communities are also cut-off from the district.

2.12.2 TELECOMMUNICATION SITUATION IN THE DISTRICT

The district enjoys the services of four telecommunication services providers, namely Vodafone Ghana, MTN Ghana, Airtel Ghana and Millicom Ghana Ltd, operators of TIGO. Globacom though has a mast at the district is yet to begin operations.

2.12.3 INDUSTRIES AND FINANCIAL INSTITUTIONS

The district can boast of three sachet water companies and three fuel stations as a service industry. The Zabzugu Rural Bank and First National Bank (yet to begin business) are the financial institutions in the district. The district also has two functional hotels namely: ABM hotel and SONAA Lodge.

2.12.4 THE ENVIRONMENT

Topography and Drainage

The district has relatively lowlands. River Oti and streams in the district serve as drainage systems.

Climatic Conditions

The District experiences two main seasons during the year – the dry and the raining seasons. The dry season starts from late October to early May. Farming activities noted for this period are: harvesting of rice, cassava, Yam, drying of foodstuffs, preparation of farmlands and raising of yam mounds. This season is also noted for hunting and burning of bushes for game. Most fire disasters occur during this period.

Soil and Vegetation

Soils in the district are generally sandy loam with alluvial deposits in the low lands. It is a very rich soil which results in the growth of yam, cassava, maize, groundnuts, millet, sorghum, rice and other foodstuff. The vegetation of the District is guinea savannah, though some areas in the Southern aspect falls within the transitional zone. Economic trees such as Dawadawa, Teak, Kapok and Mango can be found. There are also tall grasses, shrubs, and thorny species.

Culture and Ethnicity

The Dagombas are the major ethnic group in the district who co-exist peacefully with other minor ethnic groupings including the Kokombas, Basare, Fulanis, and the Ewes. The Ewes are mainly settler fishermen who have settled along the major River Oti to engage in fishing. The Fulanis are also settled in the area and are herdsmen for the indigenous people.

The Family is the microcosm of the people of the district where compound life incorporates many family members. Members of the family play critical role in transmitting to the child the culture based moral values and beliefs of the family and the community. Polygamous marriages are pronounced in the district.

The Dagombas celebrate Damba festival, fire and Eid festivals, while the Kokonbas celebrate the Yam festival and Christmas.

The District forms part of the Dagbon Tradition Kingdom with the king (the Ya-Naa) as the president whose court and administrative quarters in at Yendi.

Electricity/Energy

On electricity connectivity, five communities have access to electricity in the district. These communities are: Zabzugu, Sabare 1&2, Tatindo and Kapitaligbini. Three communities have access to solar energy.

Majority of households use firewood and charcoal as an energy sources. This puts a severe strain on depleting tree cover in the district

Water Situation

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. Sixty percent (60%) of settlements in the district rely on surface water for drinking either perennially or seasonally. Both human beings and animals share these same sources of water. There are a number of streams in the district. Unfortunately most of them dry out in the dry season. Animals also share the streams. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision (W.V.I) and New Energy and the District Assembly.

Sanitation Situation

About 10% of the district populations have access to improved sanitation (flush toilet, K.V.I.P household latrine)

There are only two alternative KVIP latrines in the centre of the town to serve thousands of people either resident or travellers. These facilities are all in bad state of repair and needs replacement or serious rehabilitation. Most people have no access to toilet facilities and the free range system of human waste disposal is a very common feature. This has resulted in a high incidence of fecal-oral diseases in the district.

TOURISM DEVELOPMENT

The district has a lot of untapped tourism potentials in the following areas:

1. Naa Zangina Grave at Sabare
2. Naa Zangina Mosque at Sabare
3. Water Falls, the Steep Slope at Kukuokpanga
4. Checheboni Waterfalls at Mogneigu
5. The Grave Yard of Spiritual leaders at Sabare.

2.12.4 DISTRICT EDUCATION SITUATION

Educational Facilities

The Directorate of Education in the Zabzugu District has five educational circuits: Gor Circuit, Sabare Circuit, Kworli Circuit, Zabzugu Circuit and Kukpaligu Circuit.

The Zabzugu District as at the year 2014 has 40 Kindergartens, 57 Primary schools, 12 junior high schools and 1 Senior high schools. These comprise both public and private institutions.

Table 1: Number of Schools in the District

	PUBLIC	PRIVATE	TOTAL
KG/NURSERIES	35	5	40
PRIMARY	52	5	54
JHS	12	0	12
SHS	1	10	21
TECH/VOC INST	0	0	0

School Infrastructure

The Assembly over the years has not relented on its quest to improve on the educational infrastructure in the district. The table depicts School infrastructure in the district.

Table 2: School Infrastructure in the district

School Infrastructure	Number of classrooms
KG/NURSERIES	35
PRIMARY	49
JHS	11
SHS	1
TECH/VOC INST	0

Staffing Level and Pupil/Teacher Ratio

The district as at 2014 total of 391 teachers. Out of this 198 which represent 50.64% are untrained teachers, while the remaining 193 which represent 49.36% are trained teachers. Though there are more trained teachers, teachers turn over from the district is very high.

Table 3: Staffing Level and Pupil Teacher/Ratio

	Male	Female	Total	% per total teachers
Trained Teachers	181	12	193	49.36%
Untrained Teachers	170	28	198	50.64%
Total	351	40	391	
% per total teachers	89.77%	10.23%		

Table 4: Enrolment/completion/transition rate

	2010			2011			2012			2013		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total
1. Gross Primary enrolment rate	107.7	91.7	99.7	106.3	88.5	97.3	110.8	91.4	100.8	116.5	98.8	107.6
2. JHS schools completion rate:	49.6	28.9	40.1	58.7	34.2	47.5	98.5	72.5	86.7	91.1	86.9	89.5
3. SHS schools completion rate:	100	100	100	100	100	100	100	100	100	100	100	100
4. Transition rate (from KG to primary)	100	100	100	100	100	100	100	100	100	100	100	100
5. Transition rate (from Primary to JHS)	76.5	73.6	75.3	72.1	66.1	69.5	86.7	69.7	79.4	81.3	81.7	81.4
6. Transition rate (from JHS to SHS)	78.9	119.4	91	76	81.4	72.4	62.5	68.9	64.9	91.1	86.9	89.5
7. School drop out rates												
8. No. of students sponsored (i.e Assembly, NGOs, Individuals etc)		10										
9. Gender parity Index			GPI			GPI			GPI			GPI
a) ECD (KG & Nurseries)			0.9			0.96			0.93			1.05
b) Primary			0.85			0.83			0.83			0.93
c) JHS			0.69			0.71			0.73			0.79
10. % JHS students qualifying for SHS (aggregate 30 and below)	93.7	86	91.2	75.3	82	77.5	61.9	82.8	76.7	58.3	53.9	56.7
11. % JHS students admitted to SHS												

Ghana School Feeding Programme

Data available relating to the Ghana School Feeding Programme shows 13 schools in the district with about 5,246 pupils enjoying a hot meal daily. The details of schools enjoying from the programme are indicated in the table below.

Table 5: Schools Enjoying Ghana School Feeding Programme

NO.	SCHOOL	ENROLLMENT
1	Sabare No. 1 Primary	452
2	Kukpaligu Primary	401
3	Nuria Islam Primary	520
4	Zabzugu D/A Primary A	650
5	Zabzugu D/A Primary B	650
6	Tuvugu D/A Primary A	531
7	Tuvugu D/A Primary B	531
8	Kalegu D/A Primary	232
9	Langbani D/A Primary	179
10	Gumpila D/A Primary	109
11	Kworli D/A KG	136
12	Sakpalenga Baani	108
13	Sabare No 2	177
TOTAL	13	5,246

2.12.5 HEALTH SITUATION AT THE DISTRICT

The district has one (1) Hospital at Zabzugu; five (5) health centers at Nakpali, Kukpaligu, Kpaributabu, Tatindo; and four (4) Community Based Health Planning Services (CHPS) Centers at Woribogu, Sabare and Gor-Tanei.

The main services provided at the hospital include:

- Outpatient and inpatients services,
- Outpatient morbidity
- Clinical care
- Antenatal services,
- Dispensary services,
- Laboratory services and
- Ambulance Referrals services.

Table 1: Top 10 causes of OPD attendance

DISEASE	NO	POPULATION (%)
Malaria	40,607	62.00
ARI/Acute Respiratory	8,198	12.5
Diarrhoea Diseases	4,894	7.5

Skin diseases/ ulcers	2,750	4.2
UTI	1,937	3
Anaemia	1,659	2.5
Malaria in pregnancy	1,567	2.4
HPT	1,318	2
R & JP	1,304	2
Typhoid Fever	1,241	1.8
Total	65,475	100

Source: District Health Directorate

Malaria and ARI are the main causes of morbidity in the district. Any attempt at ensuring good health for the people in the district must be centred on how to curtail the incidence of these two conditions.

Table 2: Health Personnel and Service

Category	Number
Medical Officer	1
Public Health Nurse	1
Medical Assistants	2
CHN	118
General Nurses	12
Midwives	3
Disease Control Officers	3
Pharmacy Technician	2
Laboratory Personnel	4

Challenges

The main challenges confronting quality health delivery in the district are as detailed below:

- Constant breakdown of vehicles.
- Weak and old motor bikes.
- Inadequate logistics
- Inadequate critical health staff

2.12.6 AGRICULTURE

About 92% of the people of Zabzugu district are farmers in both crop and rearing of small ruminants. The main crops cultivated by farmers in the district are: yam, millet, maize, sorghum, cassava, groundnuts, and cowpea and soya beans. Goats and Sheep are the small ruminants reared in the district. They are often sold during the lean season (May to July) to meet the food needs of households.

Constraints / Challenges in the Agricultural Sector

The major challenges confronting the Agricultural sector in the district are numerated below:

- High cost of agro-inputs and chemicals.
- Low prices of farm produce.
- Unreliable rainfall pattern.
- Inadequate credit for production, marketing and processing.
- Inaccessibility of some communities during rainy season.
- High post harvest losses in crops.
- Incidence of diseases and pests both in livestock and crops.
- Indiscriminate bush fires.
- Inadequate shelter for small ruminants and poultry.
- Inadequate coverage in extension services delivery due to inadequate means of transport and staff.
- Lack of small scale industries for yam, sheanuts and cassava processing

KEY ISSUES CONFRONTING THE DISTRICT

- ⦿ Poor road network
- ⦿ High illiteracy rate
- ⦿ Inadequate trained teachers
- ⦿ Inadequate health personnel
- ⦿ Poor Maternal health
- ⦿ Inadequate credit facilities for traders & farmers to expend their businesses and farms
- ⦿ Food Security/Lack of Storage facilities
- ⦿ Child trafficking
- ⦿ Unwillingness of some people in the district to pay tax (local revenue)

DISTRICT'S BROAD OBJECTIVES IN LINE WITH GSGDA II

The 2016 budget represents the aspirations of the people in the Zabzugu District, and that programmes and projects that will accelerate the pace of development in the district for both the short and long term benefits to the people have been dully given the needed attention.

The Key Focus Area of the 2016 budget is in line with the Ghana Shared Growth and Development Agenda (GSGDA) II as presented in the table below:

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES
Local Governance and Decentralization	Ensure effective implementation of the decentralisation policy and programmes	Strengthen existing sub-district Structures ensure effective operation	<ul style="list-style-type: none"> • Provide in-service training to the Area Councils staff • Rehabilitation of Zabzugu and Kworli area council
	Integrate and institutionalize district level planning and budgeting through the participatory process at all levels	<ul style="list-style-type: none"> • Strengthen engagement between assembly members and citizens • Deepen the integration and institutionalization of district level planning and budgeting through the participatory 	<ul style="list-style-type: none"> • Preparation of 2017Composite budget • Review of the 2014-2017 MTDP • Mid-year and annual review meetings
	Ensure effective and efficient resource mobilization, internal revenue generation and resource management	<ul style="list-style-type: none"> • Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs • Ensure effective monitoring of revenue collection and utilization of investment grants • Develop reliable business and property database system including the street naming 	<ul style="list-style-type: none"> • Provide logistics to the District Revenue Collectors • Organize annual revenue mobilization and management training programme for all DA's Revenue • Construction of 10 No. Market stores at Zabzugu • Update Revenue data • Holding Fee fixing Resolution • Gaze ting of the 2015 fee fixing Resolution

		and property addressing	
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants	<ul style="list-style-type: none"> • Procure 2 No laptops, 2 No desktops and accessories for Assembly Staff and other decentralized departments • Provide logistics for running of the offices • Repair and maintenance of office vehicles • Procure stationery
Health	Improve quality of health services delivery including mental health services	Accelerate implementation of CHPS strategy in under-served areas	<ul style="list-style-type: none"> • Construction of CHPS compounds at Subrini and Kpaglababini • Rehabilitation of Kworli and Woribogu health centers • Rehabilitation of the RCH at Zabzugu
	Enhance national capacity for the attainment of the health related MDGs and sustain the gains	<ul style="list-style-type: none"> • Accelerate the implementation of the Millennium Acceleration Framework (MAF) • Scale-up community and facility-based interventions for the management of childhood and neonatal illnesses 	<ul style="list-style-type: none"> • Provision for UNFPA activities and programmes
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies	<ul style="list-style-type: none"> • Support malaria control programme • Support the National Immunization programme in the district • Support the National TB control programme in the district
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ul style="list-style-type: none"> • Expand and intensify HIV Counseling and Testing (HTC) programmes • Intensify education to reduce stigmatization • Intensify behavioral change strategies especially for high risk groups for HIV & AIDS 	<ul style="list-style-type: none"> • Organize stakeholders forum to review the status and activities of HIV&AIDS in the District • Monitor activities of HIV&AIDS implementing agencies, Support PLHIVs(food and ARTs) and stationery • Organize District AIDS Committee & World AIDS day celebration

		<ul style="list-style-type: none"> and TB Promote the adoption of safer sexual practices in the general population Promote healthy behaviors and the adoption of safer sexual practices among PLHIV, MARPs and vulnerable groups 	
EDUCATION	Improve quality of teaching and learning	Ensure adequate supply of teaching and learning materials	<ul style="list-style-type: none"> Procure 6 motor bikes for circuit supervisors monitoring
	Promote teaching & learning in science, mathematics. & technology at all levels		<ul style="list-style-type: none"> Organize annual best teacher awards Provision extra classes and common BECE Mock Exams for final year JHS candidates Provision for STEM/STMIC programmes Offer Financial Support to students at all levels
	Support the development of lesser known sports	Facilitate investment in unearthing and training of potential talents for long-term gain	<ul style="list-style-type: none"> Support to organize annual sports festival s and inter school com[petitions
EDUCATION	Increase inclusive and equitable access to education at all levels	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS 	<ul style="list-style-type: none"> Construction of 3-unit classroom block and office ancillary at Charkpulugu D/A primary School Construction of 3-unit classroom block and office ancillary at Kolikolini D/A primary School Construction of 1 No. 3unit classroom block with ancillary facility for Kalegu DA JHS
AGRICULTURE	Promote livestock and poultry development for food security and income generation	<ul style="list-style-type: none"> Strengthen existing training facilities and establish additional ones in animal health Support large scale cultivation of maize and soya beans for the formulation of animal feed 	<ul style="list-style-type: none"> Organize a field trip for 12 small ruminant farmers to Pong Tamale livestock breeding station and nuclear Carry out vaccination of 80% livestock and poultry against scheduled diseases farm Carry out vaccination of 80% livestock and poultry against scheduled diseases Conduct crop and livestock census by Dec. 2016 Train 10 Community Health Livestock Workers in four

		<ul style="list-style-type: none"> • Promote public awareness on food safety and public health • Strengthen institutional collaboration for livestock and poultry statistics and monitoring • Promote integrated crop-livestock farming • Intensify disease control and surveillance especially for zoonotic and scheduled diseases 	zones
	Expand agriculture exports	<ul style="list-style-type: none"> • Encourage targeted product clustering and development of cooperatives to expand the scale of production to make local producers competitive • 	<ul style="list-style-type: none"> • Organize training for 6 women groups on soya processing and utilization • Demonstrate to 10 farmer groups on the proper use of storage chemicals on grains and Train 100 farmers on the use of herbicides and handling of agrochemicals
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centres of population, production and tourism • Sustain labour-based methods of road construction and 	<ul style="list-style-type: none"> • Reshaping and maintenance of feeder roads in the District • Spot Improvement of Btitdo to Gor-Tanie , Nakpali-Mogyinga- Mbebudo feeder roads(8.0 km) and construction of ojoja junction to Ojoja town
ENERGY SUPPLY TO SUPPORT INDUSTRIES AND HOUSEHOLDS	Provide adequate and reliable power to meet the needs of Ghanaians and for export	<ul style="list-style-type: none"> • Expand power generation capacity 	<ul style="list-style-type: none"> • Extension of electricity to some areas of Zabzugu (Lanjeli) • Fixing and repairs of street lights
WATER AND ENVIRONMENTAL	Accelerate the provision of	<ul style="list-style-type: none"> • Implement measures for effective operations, 	<ul style="list-style-type: none"> • Rehabilitation of the Zabzugu water System

SANITATION AND HYGIENE	affordable and safe water	<p>maintenance and systematic upgrading of water facilities</p> <ul style="list-style-type: none"> • Ensure sustainable funding for rural water delivery 	
	Accelerate provision of improved environmental sanitation facilities	<ul style="list-style-type: none"> • Promote the construction and use of modern household and institutional toilet facilities • Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation 	<ul style="list-style-type: none"> • Construction of 6 No. Institutional latrines with hand washing facilities Rajia D/A Prim School.
DISABILITY	Provide timely, reliable, and disaggregated data on PWDs and Ensure effective appreciation of and inclusion of disability issues	<ul style="list-style-type: none"> • Mainstream issues of disability into development planning processes at all levels • Update of data of disabled persons in the entire district 	<ul style="list-style-type: none"> • Update of data of disabled persons in the entire district • Support PWDS with startup capital, food support and financial support for payment of school fees

**PERFORMANCE OF 2015 COMPOSITE BUDGET
(FINANCIAL PERFORMANCE)
A. REVENUE PERFORMANCE**

Table 1: Internally Generated Fund (IGF) Trend Analysis from 2013-2015

ITEM	2013		2014		2015		% performance at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	2,800.00	230.00	7,000.00	292.31	13,000.00	2,841.00	21.85
Fees	56,890.00	53,794.20	56,100.00	44,769.70	59,000.00	42,192.00	71.51
Fines					300.00	10.00	3.3
Licenses	7,630.00	4,588.90	8,800.00	6,676.50	32,230.00	12,054.00	37.40
Land	10,000.00	8,820.00	9,350.00	12,385.00	23,850.00	4,713.00	19.76
Rent	750.00	28.00	1,860.12	631.00	4,032.00	620.00	15.38
Investment	25,200.00	71,417.05	100,000.00	81,780.00	89,103.50	84,567.31	94.91
Miscellaneous	1,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Total	104,270.00	138,878.15	195,110.12	146,534.51	223,515.5	146,997.31	65.77

Table 1 above explains the IGF performance from 2013-2015. The Assembly is relatively doing well in its local revenue mobilisation. From 2013-2015 the Assembly keeps improving on its IGF every year. In 2014 the Assembly budgeted to collect GH¢195,110.12, GH¢146,534.51 was collected which represents 75.10% of the projected revenue

In 2015, the Assembly projected to collect GH¢223,515.50, impressively as at 31st June, 2015 64.77% (GH¢146,997.31) have been collected. This is a little above what was collected in the year 2014. From the table, it shows that much of the Assembly's local revenue (2013-2015) is from investment (Heavy duty Equipment). In 2015 revenue from Investment (Heavy duty Equipment) constitute 57.53% of the revenue collected as at June, 2015.

B. REVENUE PERFORMANCE

C. Table 2: All Revenue Sources (2013-2015)

ITEM	2013		2014		2015		% performance as at June, 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	104,270.00	138,878.15	195,110.12	146,534.51	223,515.50	146,997.31	65.77
Compensation transfer	918,359.62	820,976.4	892,798.34	522,981.19	752,158.00	194,101.87	25.81
Goods & Services transfer	53,030.45	0.00	64,081.97	0.00	64,081.97	0.00	0.00
Assets Transfer	65,197.55	0.00	30,303.00	0.00	30,303.00	0.00	0.00
DACF	1,744,487.93	497,351.20	2,470,437.19	583,223.84	2,538,140.19	1,016,416.40	40.05
MPCF	35,000.00	6,464.54	35,000.00	36,986.87	100,000.00	76,460.58	76.46
PWDIS	59,000.00	26,511.21	68,097.00	57,208.28	68,097.00	35,531.20	52.18
GSFP	397,069.00	202,946.80	397,069.00	415,116.48	397,069.00	151,920.48	38.26
DDF	659,018.00	326,502.00	650,211.11	606,115.25	996,131.64	0.00	0.00
OTHER TRAFERS							
MSHAP/GAC FUND	12,000.00	0.00	12,000.00	2,400.00	3,000.00	0.00	0.00
UNFPA			90,069.00	92,151.23	120,000.00	110,850.02	92.38
SRWP-GOG/IDA	554,002.70	279,981.21	4,476,123.05	1,368,149.85	3,332,201.19	348,234.62	10.45
NORST	554,002.70	907,746.27	-	-	-	-	-
TOTAL	4,601,435.25	3,364,926.06	9,115,330.00	3,830,867.50	8,560,615.52	2,080,512.48	24.303

From table 2 above, GOG transfers are not encouraging. The most affected were the goods and services and asset transfers to the decentralised departments. From 2013-2015 nothing has been released to the decentralised departments to take care of their goods and services and assets programmes and activities.

On the DACF, as at June, 2015 the Assembly had received 40.05% of its budgeted revenue from the DACF. This is encouraging compared to 2013 and 2014 where the Assembly received 28.5% and 23.61% respectively of its budgeted revenue.

On the Disability Fund (PWDS) and the MPCF the Assembly share keeps increasing from 2013-2015. As at June, 2015 the Assembly had received 52.18% and 76.46% respectively.

The contribution of donor funds to the development of the District cannot be overlooked. Revenue target from United Nation Fund for Population Analysis (UNFPA) in 2014 exceeded by 2.3% and as at June, 2015 92.38% of the targeted revenue have been achieved.

On the revenue from GOG/IDA (SRWSP), in 2013, 2014 and 2015, 50.54%, 30.56% and 10.45% were received respectively.

However, donor funds from Ghana AIDS Commission (GAC) for the past three years have not been encouraging. In 2013 nothing was released from the commission, 20% of the budgeted revenue was released in 2014 and as at June 2015 nothing has been received.

D. EXPENDITURE PERFORMANCE

Table 3: All Departments

Expenditure	2013		2014		2015	
	Budget	Actual as at December 31 2012	Budget	Actual as at December 2013	Budget	Actual as at June
Compensation -GOG	918,359.62	820,976.40	892,798.34	522,981.19	752,158.00	194,101.87
Compensation -IGF	15,000.00	12,750.00	24,000.00	16,158.00	24,000.00	15,200.00
Goods and Services transfer	1,342,455.26	801, 112.05	2,007,121.84	1,249,944.00	2,110,710.00	810,333.23
Assets Transfer	2,325,520.37	1,634,838.45	6,427,379.29	2,017,745.61	5,673,747.52	504,138.81
Total	4,601,435.25	2,468,564.85	9,351,299.47	3,806,828.80	8,560,615.52	1,523,773.91

The table above details the expenditure performance of the Assembly from 2013-2015. In 2013 the Assembly expended 53.65% of its total budget. Of this 18.12% was expended on compensation of employees, 17.41% was spent on goods and services and 35.53% was spent on capital projects (assets).

In 2014, 40.71% of the projected budget was expended. Thou amount spent on compensation fell in 2014 compared with 2013, 5.91% of the projected budget was spent on compensation in 2014 and 13.37% and 21.58% were spent on goods and service and assets respectively.

As at June, 31st 2015 the Assembly has spent 17.80% of its budget. Out of this 2.44% has been expended on compensation, 9.47% on good and services and 5.89% on assets.

From above it is well noting that much of the Assembly\'s expenditures are geared towards capital expenditures, goods and services and assets.

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015)

Table 4: Detail Expenditure by departments

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
SCHEDULE 1									
Central Administration	478,264.00	138,678.54		963,682.00			860,124.00		
Works Department	12,249.00	4,740.12		21,061.00	0.00	0.00	3,355,504.52	61,359.00	1.83
Agriculture	186,182	39,623.33		88,483.00	0.00	0.00			
Social Welfare And Comm. Dev't	75,463.00	16,731.5		89,399.00	1,000.00	0.01			
Schedule 2									
Physical Planning				2,904.00			30,000.00		
Trade & Industry/REP				10,000.00	5,560.00	55.6			
Education, Youth & Sports				354,704.00	193,364.23	54.50	700,229.17	161,432.99	23.05
Disaster Mgt				10,000.00	5,760.00	57.60			
Health/Evn. Health	101,659.00	9,528,38		569,478.00	127,270.00	22.35	805,793.17	76,008.60	9.43

Table 5: 2015 NON FINANCIAL PERFORMANCES BY DEPARTMENTS (BY SECTORS) AS AT JUNE, 2015

EXPENDITURE	SERVICES			ASSETS		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
ADMIN, PLANNING AND BUDGET						
GENERAL ADMIN.						
	1. Organize and service 8 sub-committee, EXECOM & General Assembly meetings	Non was organized	Delay in District level elections	1. Renovate 2. No. bungalows and the Hall of the Assembly office Complex	One bungalow (DFO's bungalow) and the Assembly Hall renovated	Renovation works completed.
	2. Organize quarterly Budget Committee and DPCU meetings	Three quarterly meetings held by each committee	Quarterly meetings up to date	Procure 2 Motor bikes for revenue mobilization	Motors yet to be procured	Lack of funds
	3. Update Revenue data	Revenue data successfully updated	Revenue data updated	Construction of 1NO. 6 unit police accommodation	Project yet to be awarded to contract	Processes to award project on-going
	4. Organize 1 stakeholders forum on 2016 Fee Fixing Resolution for all area councils	1 stakeholders forum held on the 2016 fee fixing resolution	Forum was successfully organized			,
	5. Organize 1 District Budget Hearing on 2016 Composite Budget	1 District budget hearing was organized	District Budget Hearing successfully organized	Procure 2 NO laptops and 3no. Desktop Computers, 3 swivel chairs and 2 office table.	2 swivel chairs and 2 office desk procured	Inadequate funds.

EXPENDITURE	SERVICES			ASSETS		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SOCIAL SECTOR						
EDUCATION	1. Offer financial support to 30 teacher trainees, Nursing Students and students of other tertiary institutions	20 students supported	Targeted students could not be met due lack of funds	1. Construction of 1 No. 3-unit classroom block and office ancillary each at Zabzugu (Rajia) and Mangoase D/A Primary Schools.	Projects completed.	yet to be handed over
	2. Organize classes for all 2015 final year BECE candidates in the District	Classes Successfully organized	Classes were successfully organized.			

Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SOCIAL SECTOR						
HEALTH						
	1. Organize 2 day community sensitization durbars to discuss issues of maternal death	2 durbars were held	Durbars organized	1. Construction of 1 NO. CHPS Compound each at OJOJA & Gor Kuani	OJOJA at painting level. Gor-kuani completed	Yet to be handed over
	2. Organize 2 Family Planning advocacy meetings for 150 stakeholders on the benefit of family planning	2 meetings organized	Meetings were fruitful	2. Construction of 1 No. RCH unit at Zabzugu	Yet to begin	Lack of funds

	Training of 20 peer educators from 20 communities on sexually Education and prevention of HIV to young Adolescents under the UNFPA	20 adolescents trained on HIV prevention	Meeting was successful			
SOCIAL SECTOR						
SOCIAL WELFARE						
	1. Offer Financial Support to at least 15 disabled students in the District	10 disabled students supported in the payment of school fees	Disabled students supported in payment of School fees			
	2. Update register of disabled persons in the District	Register of disabled persons in the district updated	Exercise successfully organized			
	3. Offer Financial Support to people living with disability for economic purpose	Disabled persons supported financially to start business	Disabled persons supported.			
	4. Organize 2 sensitization durbars on domestic violence Act(Act732) at Kukpaligu and Gor-Tanei	Two sensitization durbars organized				
WORKS –WATER						
				Rehabilitation of Zabzugu water system	Fixing of stand pipe	Rehabilitation on going

				Construct of 10 No. boreholes in 10 communities	10 No. boreholes constructed	Project completed
WORKS-ROADS				Reshaping of Zabzugu-Kuntubiyili Feeder road(13km)	Zabzugu-Kuntubiyili Feeder road(13km) reshaped	Completed
				Spot Improvement on Mognegu-Sandwinnin g site road(13km)	Mognegu-Sandwinnin g site road(13km) spots improved	Completed
ENERGY				Procure 100 No. street lights	40 No. street lights procured	Lack of funds
ECONOMIC						
AGRICULTURE	1. Organize training for 10 women groups on soya processing and utilization.	4 women trained	On-going			
	2. Collect and analyst basic data on major crop in the district.	Exercise halted	Lack of funds			
	3. Carry out vaccination of 80% livestock and poultry against schedule disease.		Lack of funds			
	4. Carryout disease and pest surveillance on livestock and poultry in the district.		Lack of funds			

	5. Conduct home and farm visit to disseminate technologies.	144 visits conducted	On-going			
	6.Registration of farmers for the 2015 fertilizer subsidy programme	Coverage slow due to lack of funds	On-going			
ENVIROMENT						
DISASTER PREVENTION(NADMO)						
				1. Sensitize disaster prone communities on bush fire and floods.		
				2. Form and train disaster clubs in disaster prone communities	Yet to be carried out	Lack of funds
				3.Procure relief items to support fire and flood victims	Cements and roofing sheets were procured,	Not all affected persons were reached out due to lack of funds
ENVIRONMENT						
SANITATION						
	1. Dislodgement of public latrines and official residence	Dislodgement was done	Completed			
	2. Facilitate Area council/community level ODF assessment of ignited communities	ODF assessment on 23APDO supported				
	3. Organize quarterly clean-up	Three times in	On-going			

	exercise in Town/Area councils capitals and major market Centre'	Zabzugu town and once in other eight communities				
	4. Make follow up visit to CLTS and open defecation free ODF communities	Follow up is on-going in 15 communities	On-going			

SUMMARY OF COMMITMENTS

Table6: The table 6 below shows the projects and programmes for which the Assembly is already committed. These are projects which are ongoing but which the Assembly cannot complete payment in 2015

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects (a)	(b)	Location©	(d)	Date(e)	(f)	(g)	(h)	(i)
EDUCATION	Construction of 1 No. 3-unit classroom block and office ancillary for Rajia D/A Prim. Sch (Zabzugu) MSR TASBA LTD	Zabzugu	20/02/15		Completed Yet to be handed over	177,517.73	113,618.49	63,899.24
	Construction of 1 No. 3-unit classroom block and office ancillary for Mangoase D/A Prim. Sch . NAKOALI JUADO ENT.	Mangoase	20/02/15		Completed Yet to be handed over	152,079.11	107,920.00	44,159.11
HEALTH	Construction of CHPS compound at Ojoja	Ojoja	20/02/12		At roofing level	176,312.50	72,761.59	103,550.91
	Construction of CHPS compound at Gor-Kuani	Gor-Kuani	20/02/15		Completed Yet to be handed over	156,808.05	129,589.85	27,218.20
INFRASTRUCTURE (WATER)	Rehabilitation of Zabzugu water system M/S Osamanpa Estate Developers comp. ltd	Zabzugu	10/9/14		Work commenced on 10/9/14, tracing of existing pipe lines had been	3,991,713.42	1,525,606.00	2,466,107.42

					done.			
	Construction of 10 NO. Boreholes in 10 communities CEPHEVICK COMP. LTD	10 communiti es			Completed	176,415	160,043.50	16,371.5
TOTAL								2,721,306.38

KEY CHALLENGES AND CONSTRAINTS IN 2015 BUDGET IMPLEMENTATION

- ⦿ Late and no release of GOG funds has made most departments to lose confidence in decentralization and the Composite Budget System.
- ⦿ Late release of funds from the DACF secretariat and other sources of funds have affected the 2015 budget implementation.
- ⦿ Poor nature of roads network in the District affect the implementation of programmes and Projects.
- ⦿ Unwillingness of some people in the district to pay tax (local revenue

OUT LOOK FOR 2016 COMPOSITE BUDGET
REVENUE PROJECTIONS
Table 7: Internally Generated Fund (IGF) Only

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	13,000.00	2,841.00	15,000.00	16,000.00	17,000.00
Fees	59,000.00	42,192.00	82,600.00	90,860.00	99,120
Fines	300.00	10.00	300.00	500.00	600.00
Licenses	32,230.00	12,054.00	37,111.93	38,967.53	40,823.12
Land	23,850.00	4,713.00	27,850.00	30,635.00	32,027.5
Rent	4,032.00	620.00	4,032.00	4,233.6	4,435.20
Investment	89,103.50	84,567.31	106,924.20	125,000.00	135,000.00
Miscellaneous	2,000.00	0.00	2,000.00	3,000.00	4,000.00
Total	223,515.50	146,997.31	275,818.13	309,196.13	333,005.82

Table 7 explains the revenue performance of the Assembly for 2015 fiscal year and projected revenue for 2016 with 2017 and 2018 just an indicative budget.

In the 2015 fiscal year, GHC223,515.50 was projected to be collected and GHC71,948 (65.77%) have been met. The impressive performance of the Assembly in this regard is attributed to strict adherence to revenue collection strategies outlined beginning of the year.

In 2016 it is expected that the Assembly would not relent on its effort to improving local revenue mobilisation. A number of strategies have been outlined (Table 8 below) to enable the Assembly improved on its 2015 revenue mobilisation.

**Table 8: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES
IN 2016**

The Assembly thrives on funds from Central Government (such as DACF, DDF, MPCF, and PWDS), donor funds and its local revenue mobilization (IGF). Of all this is the IGF that the Assembly has absolute control over. Hence the under tabled strategies would be employed to help improved the IGF of the Assembly

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> ❖ Sensitize cattle owners and the people in the district on the need to pay Cattle/Basic/Property rates. ❖ Update data on all cattle owners in the district ❖ Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> ❖ Sensitize the people in the district on the need to seek building permit before putting up any structure. ❖ Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> ❖ Sensitize business operators to acquire licenses and also renew their licenses when expire
4. RENT	<ul style="list-style-type: none"> ❖ Registration of all Government bungalows ❖ Sensitize occupants of Government bungalows on the need to pay rent. ❖ Issuance of demand notice
5. 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 of commodities ❖ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Tipper Truck, Grader & Wheel loader)	<ul style="list-style-type: none"> ❖ Rehabilitation of access road to the sand winning site ❖ Position a Revenue Collector at the sand winning site. ❖ Improving on monitoring on the activities of the operators of the wheel loader, Tipper truck and the grader.
7. ****REVENUE COLLECTORS** *	<ul style="list-style-type: none"> ❖ Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes ❖ Quarterly rotation of revenue collectors ❖ Setting target for revenue collectors ❖ build the capacity of the revenue collectors ❖ Sanction underperforming revenue collectors ❖ Awarding best performing revenue collectors.

Table 9: All revenue Sources (2016-2018)

The table below shows the revenue and expenditure projections of the Zabzugu District Assembly over the medium term 2016-2018. The outer years of 2016-2018 are only indicatives

Revenue Sources	2015	Actual as at June, 2015	2016	2017	2018
IGF	223,515.50	146,997.31	275,818.13	309,196.13	333,005.82
Compensation transfer	752,158.00	194,101.87	671,414.27	741,644.42	809,066.67
Goods and Services transfer – Decentralized dept	64,081.97	0.00	39,835.37	60,116.10	65,581.2
Assets Transfer- Decentralized depts.	30,303.00	0.00			
DACF	2,538,140.19	1,016,416.40	3,291,469.00	3,949,762.80	427,8909.70
MPCF	100,000.00	76,460.58	160,000.00	150,000.00	180,000.00
PWDIS	68,097.00	35,531.20	81,716.40	91,716.00	95,767.00
GSFP	397,069.00	151,920.48			
DDF	996,131.64	0.00	828,888.00	763,435.20	832,838.40
OTHERS					
MSHAP/GAC	3,000.00	0.00	4,000.00	5,000.00	6,000.00
UNFPA	120,000.00	110,850.02	250,000.00	300,000.00	350,000.00
SRWP-GOG/IDA	3,332,201.19	348,234.62	2,531,527.42	2,320,509.46	1,988,253.97
TOTAL	8,560,615.52	2,080,512.48	8,134,668.59	8,641,380.11	8,939,422.76

2016 EXPENDITURE PROJECTIONS

Table 10: Expenditure Projections

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	776,158.00	209,301.87	701,414.07	853,506.64	995,757.74
GOODS AND SERVICES	2,110,710.00	810,333.23	2,479,663.42	2,193,565.35	2,416,443.55
ASSETS	5,673,747.52	504,138.81	4,953,591.10	5,607,005.88	5,607,005.88
TOTAL	8,560,615.52	1,523,773.91	8,134,668.59	8,641,380.11	8,939,422.76

In 2016 the Assembly intends to spend GH¢8,134,668.59. The amount would be spent on Asset (60.89%), Goods and Services (30.49%) and Compensation (8.62%).

Table 11: SUMMARY OF 2016 BUDGET AND FUNDING SOURCES

The table below shows summary of the Zabzugu District Assembly 2016 Budget. In 2016 the Assembly has earmarked a total revenue of GH¢ 8,134,668.59. This amount is expected to be spent among the various departments of the Assembly. The items on which the expenses will be made have also been shown in the table. In addition the various sources of funding of the various departments have been shown.

NB: For detail activities, programmes and Projects in the budget reference must be made to the detailed budget from the Activate software attached.

	Department	Compe nsation	Goods & services	Assets	Total								Total
						Assemb ly's IGF	GOG	DACF	DDF	MPCF	PWDIS	OTHERS (MSHAP/ UNFPA/S RWSP)	
1	Central Admin.	354,024.0	1,499,350.00	869,976.00	2,723,350.00	275,818.13	354,024.00	1,541,791.7	310,000.00	160,000.00	81,716.00		2,723,350.00
2	Works dept.	12,249.0	18,202.33	2,904,990.00	2,935,441.33		16,579.00	151,372.00	301,511.00			2,467,107.00	2,935,441.33
3	Agriculture	186,932	78,062.42		264,599.42		212,099.42	52,500.00					264,599.42
4	Soc. Welf. & Com Dev	61,585.00	22,216.12		83,801.12		69,301.12	14,500.00					83,801.12
	SCHEDULE 2												
5	Physical Planning		2,354.50		2,354.50		2,354.50						2,354.50
6	Trade and Industry												
7	Education youth and sports		175,829.00	578,058.00	753,887.00			603,887.00	150,000.00				753,887.00
8	Health/EHSU	86,624.00	611,649.00	600,567.22	1,298,840.22		86,624.00	826,418.80	67,377.00			318,420.42	1,298,840.22
9	Disaster Prevention		72,000.00		72,000.00			72,000.00					72,000.00
	TOTALS	701,414.0	2,479,663.37	4,953,591.22	8,134,668.59	275,818.13	759,395.00	3,291,469.7	828,888.00	160,000.00	81,716.00	2,785,527.42	8,134,668.59

The budgeted amount would be allocated as follows; Works – GH¢2,935,441.33, Central Administration- GHC2,723,350.00, Health – GH¢1,298,840.22, Education, Youth & Sports – GH¢753,887, Agriculture -GH¢264,599.42, Social Welfare and Community Development- GH¢83,801.12, Disaster Prevention and Support to Rural Enterprise project GHC72,000.00 Physical Planning GH¢27,904.00,

This clearly indicates the priority and focus of Zabzugu District Assembly as regards to the functions performed by the various departments in the district.

Table12: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

This table shows key activities and programmes earmarked for 2016 with the various funding sources indicated.

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	MPCF	PWDI S	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ADMINISTRATION, PLANNING AND BUDGET									
1. Servicing of General Assembly /EXECOM/Sub-Committees/DPCU/ Budget Committee Meetings	65,500.00							65,500.00	To help the Assembly render better service to the people of the district
2. Organize Refresher training for area council staff.	8,000.00							8,000.00	To strengthen the area councils to function effectively
3. Rehabilitation of Zabzugu and Nakpali-Kworli area councils			65,829.00					65,829.00	To strengthen the area councils to function effectively
4. Routine maintenance of motorbikes of revenue collectors	5,000.00							5,000.00	This would help improve the IGF of the Assembly

5. Building Capacity of Revenue collectors			20,000.00					20,000.00	To build capacity of revenue collectors to adapt to modern trend of revenue collections
6. Hold fee fixing Resolution Forum	10,000.00							10,000.00	To involve stakeholders in setting rates
7. Support to the security agencies to maintain peace and order			50,000.00					20,000.00	To maintain peace and order at the district
EDUCATION SECTOR									
1.Support sports and cultural development			25,000.00					22,000.00	To develop sport and culture at the District level
2.Organize extra classes for final year BECE student			25,000.00					25,000.00	To increase school enrollment and ensure quality education to the people
3.Financial Support to brilliant but needy students			65,829.00					65,829.00	To support students who cannot afford to pay their fees and also entice teachers and nurses to work at the district
4.Organize best teacher awards			10,000.00					10,000.00	To motivate best performing teachers to ensure quality teaching and learning.
5.Construction of 3-unit classroom block and office ancillary at Charkpulugu			151,000.00					151,000.00	To increase educational infrastructure

D/A primary School									
6.Construction of 3-unit classroom block and office ancillary at Kolikolini D/A primary School			151,000.00					151,000.00	To increase educational infrastructure
7.Construction of 1 No. 3unit classroom block with ancillary facility for Kalegu DA JHS				150,000.0				150,000.0	To increase educational infrastructure
HEALTH SECTOR									
1.Rehabilitation of Kworli health centre				67,377.00				67,377.00	To expand infrastructure at the health sector to improve health service delivery
2.Construction of 1 No. RCH unit at Zabzugu				140,000.00				140,000.00	To expand infrastructure at the health sector to improve health service delivery
3.Completion of construction works on the OJOJA and Gor-Kuani CHPS Compound			130,769.000					40,000.00	To expand infrastructure at the health sector to improve health service delivery
4.Construction of CHPS Compound at Subirini and Kpalbagbini			312,000.00					312,000.00	To expand infrastructure at the health sector to improve health service delivery
SOCIAL WELAFRE									
1.Disabled persons in the District supported by the						81,716		81716.00	Ensure a more effective appreciation of and

end of 2015									inclusion of disability issues both within the formal decision-making
2. Identification and registration of orphans and vulnerable children in the 3. District and Identification and registration of the aged who are in need for placement on the NHIS		4,900.00						4,900.00	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making
Sensitize women on 4. negative cultural practices, Collaborate with REP/BAC to provide women with entrepreneurial skills and organize forum with parents and children on effect of Kayayo		10,500.0						10,500.00	
INFRASTRUCTURE-ENERGY									
1. Extend Electricity to some areas of Zabzugu township and surrounding Communities(Lanjeli)			70,000.0					70,000.00	To ensure that the people of chakpulugu Baaduli have access to portable water.
2. Fixing and repair of street lights			60,000.0					60,000.00	To ensure the safety of the people of the District.
INFRASTRUCTURE:-ROADS									
1. Rehsaping and maintenance of feeder roads in the District			65,000.0					65,000.00	To create an efficient transport system that meets user needs

2.Spot Improvement of Btító to Gor-Tanie , Nakpali- Mogyinga-Mbebudo feeder roads(8.0 km) and construction of ojoja junction to ojoja				301,511.0				301,511.00	To ensure efficient local resource mobilization
3.Rehabilitation of the Zabzugu town water system							2,467,107.00	2,467,107.00	Accelerate the provision of affordable and safe water
ECONOMIC SECTOR									
AGRICULTURE									
1. Support to National farmers day celebrations			30,000.00					30,000.00	To award best performing farmers
2.Demonstrate to 10 farmer groups on the proper use of storage chemicals on grains and Train 100 farmers on the use of herbicides and handling of agrochemicals			12,500.00					12,500.00	To increase growth in productivity at the Agriculture Sector
3.Organize a field trip for 12 small ruminant farmers to Pong Tamale livestock breeding station and nuclear farms			10,000.00						
4.T rain 100 farmers on the use of herbicides and handling of agrochemicals annually			10,000.00					10,000.00	To increase growth in productivity at the Agriculture Sector

ENVIROMENT									
1. Dislodgement of toilet, drains and refuse damp			35,000.0					355,000.0	Accelerate the provision and improve environmental sanitation
2. Support to open defecation free (ODF) campaign			20,000.0					5,000.00	Accelerate the provision and improve environmental sanitation
3. Support to National clean up exercise			10,000.0					10,000.0	Accelerate the provision and improve environmental sanitation
4. Construction of 6 No. Institutional latrines with hand washing facilities in at Rajia D/A Prim Sch							65,620.00	65,620.0	Accelerate the provision and improve environmental sanitation

In conclusion, the Composite Budget of the Zabzugu District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the draft 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II. The main thrust of the Budget is to accelerate the growth of the District Economy so that Zabzugu District can achieve Middle income status under a decentralized democratic environment.

The 2016 composite budget of the Zabzugu District Assembly is also designed to address the infrastructural shortage of the education sector, facilitate the achievement of MDGs especially goals 4 & 5 and create opportunity for better Agricultural productivity in pursuant of the Ghana Shared Growth and Development Agenda (GSGDA)

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	701,414		
030303 3.3 Expand agriculture exports	0	52,749		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	27,562		
031602 16.2 Mitigate the impacts of climate variability and change	0	20,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	52,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	424,713		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	130,000		
050901 9.1 Establish a framework to coordinate human settlements devt	0	2,355		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	2,498,479		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	65,420		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	269,735		
051305 13.5 Adopt sector-wide approach to water & env'tal sanitation delivery	0	80,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	625,888		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	5,000		
060104 1.4. Improve quality of teaching and learning	0	98,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	510,146		
060405 4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains	0	250,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	16,457		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	14,000		
060502 5.2 Improve HIV and AIDS/STIs case management	0	6,457		
060603 6.3. Support the development of lesser known sports	0	25,000		
061102 11.2. Provide timely, reliable, and disaggregated data on PWDs	0	10,000		

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	13,716		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	405,818		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	8,134,669	80,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	275,403		
070402 4.2. Promote & improve performance in the public and civil services	0	1,156,389		
071001 10.1. Improve internal security for protection of life and property	0	190,000		
071102 11.2 Protect children from direct & indirect physical & emotional harm	0	6,251		
071104 11.4. Ensure effective integration of PWDs into society	0	71,716		
071404 14.4. Enhance eff'cy & effect'ness of the nat'l M&E system at all level	0	50,000		
Grand Total ¢	8,134,669	8,134,669	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
342 01 01 001 28				
Central Administration, Administration (Assembly Office),	8,134,668.56	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue from Rates estimated and collected by 2016				
Property income	15,000.00	0.00	0.00	0.00
1412022 Property Rate	2,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands estimated and collected by 2016				
Property income	27,850.00	0.00	0.00	0.00
1412005 Registration of Plot	1,650.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,400.00	0.00	0.00	0.00
1412008 River Sand	4,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,800.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Fees and Fines estimated and collected y 2016				
Sales of goods and services	82,600.00	0.00	0.00	0.00
1423001 Markets	4,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	8,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	67,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	300.00	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licences estimated and collected by 2016				
Sales of goods and services	37,111.93	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar License	300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	504.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	10,040.25	0.00	0.00	0.00
1422011 Artisan / Self Employed	150.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	240.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,250.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	576.00	0.00	0.00	0.00
1422036 Petroleum Products	500.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422044 Financial Institutions	600.00	0.00	0.00	0.00
1422052 Mechanics	200.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422071	Business Providers	1,500.00	0.00	0.00	0.00
1422082	Sand Winning Permit	8,251.68	0.00	0.00	0.00
Output 0005 Revenue from Rent estimated and collected by 2016					
Property income		4,032.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	1,920.00	0.00	0.00	0.00
1415015	Guest House Proceeds	252.00	0.00	0.00	0.00
1415019	Transit Quarters	1,860.00	0.00	0.00	0.00
Output 0006 Revenue from Grant estimated and collected by 2016					
From foreign governments(Current)		250,000.00	0.00	0.00	0.00
1311026	United Nation Population Fund (UNFPA)	250,000.00	0.00	0.00	0.00
From other general government units		7,608,850.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	671,414.24	0.00	0.00	0.00
1331002	DACF - Assembly	3,373,185.40	0.00	0.00	0.00
1331003	DACF - MP	160,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,535,527.42	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	39,835.37	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	768,888.00	0.00	0.00	0.00
Output 0007 Revenue from Investment estimated and collected by 2016					
Property income		106,924.20	0.00	0.00	0.00
1415011	Other Investment Income	106,924.20	0.00	0.00	0.00
Output 0008 Revenue from Miscellaneous estimated and collected by 2016					
Miscellaneous and unidentified revenue		2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Grand Total		8,134,668.56	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	671,414	1,808,129	1,682,175	4,161,719	30,000	242,818	0	272,818	0	0	0	0	0	344,000	3,271,415	3,615,415	8,134,669
Zabzugu District - Zabzugu	671,414	1,808,129	1,682,175	4,161,719	30,000	242,818	0	272,818	0	0	0	0	0	344,000	3,271,415	3,615,415	8,134,669
Central Administration	324,024	1,081,815	649,976	2,055,816	30,000	242,818	0	272,818	0	0	0	0	0	90,000	220,000	310,000	2,723,350
Administration (Assembly Office)	324,024	1,081,815	649,976	2,055,816	30,000	242,818	0	272,818	0	0	0	0	0	90,000	220,000	310,000	2,723,350
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	175,829	428,058	603,888	0	0	0	0	0	0	0	0	0	0	150,000	150,000	753,888
Office of Departmental Head	0	175,829	428,058	603,888	0	0	0	0	0	0	0	0	0	0	150,000	150,000	753,888
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	86,624	357,649	467,769	912,043	0	0	0	0	0	0	0	0	0	254,000	132,797	386,797	1,298,840
Office of District Medical Officer of Health	0	32,915	442,769	475,684	0	0	0	0	0	0	0	0	0	254,000	67,377	321,377	797,061
Environmental Health Unit	86,624	324,735	25,000	436,359	0	0	0	0	0	0	0	0	0	0	65,420	65,420	501,779
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	186,932	80,311	0	267,244	0	0	0	0	0	0	0	0	0	0	0	0	267,244
Physical Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	61,585	19,967	0	81,552	0	0	0	0	0	0	0	0	0	0	0	0	81,552
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,249	13,716	0	25,965	0	0	0	0	0	0	0	0	0	0	0	0	25,965
Community Development	49,336	6,251	0	55,587	0	0	0	0	0	0	0	0	0	0	0	0	55,587
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	12,249	18,202	136,372	166,823	0	0	0	0	0	0	0	0	0	0	2,768,618	2,768,618	2,935,441
Office of Departmental Head	12,249	0	0	12,249	0	0	0	0	0	0	0	0	0	0	0	0	12,249
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	15,000	16,372	31,372	0	0	0	0	0	0	0	0	0	0	2,467,107	2,467,107	2,498,479
Feeder Roads	0	3,202	120,000	123,202	0	0	0	0	0	0	0	0	0	0	301,511	301,511	424,713
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	72,000	0	72,000	0	0	0	0	0	0	0	0	0	0	0	0	72,000
	0	72,000	0	72,000	0	0	0	0	0	0	0	0	0	0	0	0	72,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						324,024
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)	Northern					
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Compensation of employees [GFS] 324,024

Objective	000000	Compensation of Employees						324,024
National Strategy	0000000	Compensation of Employees						324,024
Output	0000			Yr.1	Yr.2	Yr.3		324,024
				0	0	0		
Activity	000000			0.0	0.0	0.0		324,024

Wages and Salaries								324,024
21110	Established Position							324,024
2111001	Established Post							324,024

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						3,000
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)	Northern					
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 3,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						3,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						3,000
Output	0003	Movable and Inmovable assets of the Assembly serviced annually		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	634207	Provision for servicing of Office logistics, Motorbikes, Vehicles		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22106	Repairs - Maintenance							3,000
2210606	Maintenance of General Equipment							3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	272,818
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration Administration (Assembly Office)	Northern				
Location Code	0809100	Zabzugu/Tatale - Zabzugu					

Compensation of employees [GFS]							30,000
Objective	000000	Compensation of Employees					30,000
National Strategy	0000000	Compensation of Employees					30,000
Output	0000			Yr.1	Yr.2	Yr.3	30,000
				0	0	0	
Activity	000000			0.0	0.0	0.0	30,000

Wages and Salaries							30,000
21111	Wages and salaries in cash [GFS]						24,000
2111102	Monthly paid & casual labour						24,000
21112	Wages and salaries in cash [GFS]						6,000
2111225	Commissions						6,000

Use of goods and services							230,818
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					230,818
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					230,818
Output	0001	Enabling environment created for the smooth running of the District Assembly annually		Yr.1	Yr.2	Yr.3	187,118
				1	1	1	
Activity	634204	Provision for Official travels (Workshops , Meetings etc) and Servicing of all approved meetings of the Assembly		1.0	1.0	1.0	72,542

Use of goods and services							72,542
22105	Travel - Transport						24,542
2210510	Night allowances						8,000
2210511	Local travel cost						16,542
22107	Training - Seminars - Conferences						18,000
2210708	Refreshments						18,000
22109	Special Services						30,000
2210905	Assembly Members Sitings All						30,000

Activity	634205	Provide logistics for the operation of the District Assembly annually.		1.0	1.0	1.0	114,576
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Use of goods and services							114,576
22101	Materials - Office Supplies						12,000
2210101	Printed Material & Stationery						12,000
22102	Utilities						7,000
2210201	Electricity charges						5,000
2210202	Water						1,000
2210203	Telecommunications						500
2210204	Postal Charges						500
22103	General Cleaning						500
2210301	Cleaning Materials						500
22105	Travel - Transport						90,076
2210503	Fuel & Lubricants - Official Vehicles						90,076
22111	Other Charges - Fees						5,000
2211101	Bank Charges						5,000

Output	0002	Social events, Protocol servives and Unexpected events taken care off annually		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	

Activity	634206	Provision for Supports to social events, Protocol Services and Unexpected events		1.0	1.0	1.0	15,000
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Use of goods and services							15,000
22105	Travel - Transport						5,000

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

2016

	2210513	Local Hotel Accommodation					5,000
	22112	Emergency Services					10,000
	2211202	Refurbishment Contingency					10,000
Output	0003	Movable and Immovable assets of the Assembly serviced annually	Yr.1	Yr.2	Yr.3		28,700
			1	1	1		
Activity	634207	Provision for servicing of Office logistics, Motorbikes, Vehicles	1.0	1.0	1.0		28,700
		Use of goods and services					28,700
	22105	Travel - Transport					28,700
	2210502	Maintenance & Repairs - Official Vehicles					28,700

			Other expense				12,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					12,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					12,000
Output	0002	Social events, Protocol servives and Unexpected events taken care off annually	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	634206	Provision for Supports to social events, Protocol Services and Unexpected events	1.0	1.0	1.0		12,000
		Miscellaneous other expense					12,000
	28210	General Expenses					12,000
	2821009	Donations					12,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	160,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0809100	Zabzugu/Tatale - Zabzugu					

			Non Financial Assets				160,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					160,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					160,000
Output	0004	MP projects executed by the end of 2016	Yr.1	Yr.2	Yr.3		160,000
			1	1	1		
Activity	634208	Provision of MPs projects at the District level	1.0	1.0	1.0		160,000
		Fixed assets					160,000
	31112	Nonresidential buildings					160,000
	3111205	School Buildings					160,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 1,571,791
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration Administration (Assembly Office)	Northern					
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

								Use of goods and services	892,242
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export							60,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable							60,000
Output	0001	Electricity in the district improved by the end of 2016			Yr.1	Yr.2	Yr.3	60,000	
Activity	634202	Fixing and repairs of street lights			1	1	1	60,000	
Use of goods and services								60,000	
22106 Repairs - Maintenance								60,000	
2210617 Street Lights/Traffic Lights								60,000	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							45,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							45,000
Output	0001	Participatory District Level planning amd budget institutionalised			Yr.1	Yr.2	Yr.3	45,000	
Activity	634210	Review of 2014-2014 MTDP, DPCU meetings, mid-year and annual review meetings			1	1	1	30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210702 Visits, Conferences / Seminars (Local)								30,000	
Activity	634211	Preparation of 2017 Composite budget(Production workshop, Stakeholders forum on district budget hearing and regional hearing)			1	1	1	15,000	
Use of goods and services								15,000	
22107 Training - Seminars - Conferences								15,000	
2210702 Visits, Conferences / Seminars (Local)								15,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services							717,242
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation							657,242
Output	0002	Improve performance at the District level			Yr.1	Yr.2	Yr.3	154,147	
Activity	634217	Provision for NALA DUES/CALANDERS, Support to traditional authorities, RCC activities and other protocol expenses			1	1	1	12,147	
Use of goods and services								12,147	
22109 Special Services								12,147	
2210901 Service of the State Protocol								12,147	
Activity	634218	Provision for stationaery and other office consumables			1	1	1	40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210111 Other Office Materials and Consumables								40,000	
Activity	634257	Servicing and maintenance of vehicles, servicing office logistics(computers)			1	1	1	102,000	
Use of goods and services								102,000	
22105 Travel - Transport								70,000	
2210502 Maintenance & Repairs - Official Vehicles								70,000	
22106 Repairs - Maintenance								32,000	
2210602 Repairs of Residential Buildings								20,000	
2210606 Maintenance of General Equipment								12,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0005	Unforeseen expenses catered for by the end of 2016	Yr.1	Yr.2	Yr.3	503,095
			1	1	1	
Activity	634219	Provision for Contingency	1.0	1.0	1.0	503,095
Use of goods and services						503,095
22112 Emergency Services						503,095
2211202 Refurbishment Contingency						503,095
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				60,000
Output	0003	Capacity of staff built to enhance performance	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	634218	Capacity of staff built to enhance performance	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210710 Staff Development						60,000
Objective	071001	10.1. Improve internal security for protection of life and property				50,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				50,000
Output	0001	Life and property protected by the end of 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	634220	Security situation in the district improved by routine patrols or protection of life and property	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						50,000
2210503 Fuel & Lubricants - Official Vehicles						50,000
Objective	071404	14.4. Enhance eff'cy & effect'ness of the nat'l M&E system at all level				20,000
National Strategy	7140401	14.4.1 Review and strengthen the national M&E institutional arrangements				20,000
Output	0001	On-going Assembly projects monitored and evaluated	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	634223	Monitoring of on-going projects	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						20,000
Other expense						189,573
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				164,573
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				164,573
Output	0001	Participatory District Level planning amd budget institutionalised	Yr.1	Yr.2	Yr.3	164,573
			1	1	1	
Activity	634213	SELF-HELP projects/Counter Part Funding	1.0	1.0	1.0	164,573
Miscellaneous other expense						164,573
28210 General Expenses						164,573
2821010 Contributions						164,573
Objective	070402	4.2. Promote & improve performance in the public and civil services				25,000
National Strategy	7040201	4.2.1 Review current status of the on- going public sector reform programme and ensure its accelerated implementation				25,000
Output	0002	Improve performance at the District level	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	634217	Provision for NALA DUES/CALANDERS, Support to traditional authorities, RCC activities and other protocol expenses	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821009 Donations						20,000
2821010 Contributions						5,000

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

2016

						Non Financial Assets			489,976		
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export									70,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable									70,000
Output	0001	Electricity in the district improved by the end of 2016						Yr.1	Yr.2	Yr.3	70,000
								1	1	1	
Activity	634201	Extend electricity to some areas of Zabzugu township (Lanjell)						1.0	1.0	1.0	70,000
Fixed assets											
31131 Infrastructure Assets											
3113101 Electrical Networks											
70,000											
70,000											
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting									65,829
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels									65,829
Output	0001	Participatory District Level planning and budget institutionalised						Yr.1	Yr.2	Yr.3	65,829
								1	1	1	
Activity	634212	Renovation & furnishing of Kworli & Zabzugu area councils						1.0	1.0	1.0	65,829
Fixed assets											
31112 Nonresidential buildings											
3111204 Office Buildings											
65,829											
65,829											
Objective	070402	4.2. Promote & improve performance in the public and civil services									354,147
National Strategy	7040201	4.2.1 Review current status of the on-going public sector reform programme and ensure its accelerated implementation									354,147
Output	0001	Provide accomodation for some key staff of the Assembly and other Departments						Yr.1	Yr.2	Yr.3	329,147
								1	1	1	
Activity	634214	Carry out renovation works on the Assembly office complex, Annex of presidential lodge and renovation of Dept. of Agriculture and GES Directors bungalows						1.0	1.0	1.0	215,000
Fixed assets											
31111 Dwellings											
3111103 Bungalows/Flats											
31112 Nonresidential buildings											
3111204 Office Buildings											
215,000											
95,000											
95,000											
120,000											
120,000											
Activity	634215	Construction of 1NO. 3 bed room accomodation for the Budget Unit						1.0	1.0	1.0	114,147
Fixed assets											
31111 Dwellings											
3111103 Bungalows/Flats											
Output	0002	Improve performance at the District level						Yr.1	Yr.2	Yr.3	25,000
								1	1	1	
Activity	634216	Procure 2 no. laptops, 2 desktops and accessories and 3 motorbikes for revenue mobilisation						1.0	1.0	1.0	25,000
Fixed assets											
31121 Transport equipment											
3112105 Motor Bike, bicycles etc											
31122 Other machinery and equipment											
3112208 Computers and Accessories											
25,000											
10,000											
10,000											
15,000											
15,000											

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF	<i>Total By Funding</i>		81,716
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office) Northern			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			
Use of goods and services					10,000
Objective	061102	11.2. Provide timely, reliable, and disaggregated data on PWDs			10,000
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making			10,000
Output	0001	Data on disabled persons in the District updated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634203	Update of data of disabled persons in the entire district	1.0	1.0	1.0
Use of goods and services					10,000
22105 Travel - Transport					10,000
2210503 Fuel & Lubricants - Official Vehicles					10,000
Other expense					71,716
Objective	071104	11.4. Ensure effective integration of PWDs into society			71,716
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society			71,716
Output	0001	PWDs effectively integrated into the society	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634222	Support PWDS with start up capital, food support and financial support for payment of school fees	1.0	1.0	1.0
Miscellaneous other expense					71,716
28210 General Expenses					71,716
2821006 Other Charges					71,716

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					310,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration Administration (Assembly Office)		Northern				
Location Code	0809100	Zabzugu/Tatale - Zabzugu						
Use of goods and services								90,000
Objective	070402	4.2. Promote & improve performance in the public and civil services						60,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants						60,000
Output	0003	Capacity of staff built to enhance performance		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	634218	Capacity of staff built to enhance performance		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22107 Training - Seminars - Conferences								60,000
2210710 Staff Development								60,000
Objective	071404	14.4. Enhance eff'cy & effect'ness of the nat'l M&E system at all level						30,000
National Strategy	7140401	14.4.1 Review and strengthen the national M&E institutional arrangements						30,000
Output	0001	On-going Assembly projects monitored and evaluated		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	634223	Monitoring of on-going projects		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22105 Travel - Transport								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
Output	0002	Provision of technical services		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	634224	Technical services to DDF projects		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22108 Consulting Services								20,000
2210801 Local Consultants Fees								20,000
Non Financial Assets								220,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						80,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						80,000
Output	0009	Provision of market stores by the end of 2015		Yr.1	Yr.2	Yr.3		80,000
				1	1	1		
Activity	634209	Construction of 1no. 10unit open market stalls at Zabzugu new market		1.0	1.0	1.0		80,000
Fixed assets								80,000
31113 Other structures								80,000
3111304 Markets								80,000
Objective	071001	10.1. Improve internal security for protection of life and property						140,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies						140,000
Output	0001	Life and property protected by the end of 2016		Yr.1	Yr.2	Yr.3		140,000
				1	1	1		
Activity	634221	Construction of 1no. police post at Kworli		1.0	1.0	1.0		140,000
Fixed assets								140,000
31111 Dwellings								140,000
3111106 Barracks								140,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 2,723,350

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 603,888
Function Code	70980	Education n.e.c						
Organisation	3420301001	Zabzugu District - Zabzugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

								Use of goods and services	70,000
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						5,000	
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						5,000	
Output	0001	Teaching of Maths, English and Technology improved	Yr.1	Yr.2	Yr.3			5,000	
Activity	634231	Provision for STEM/STMIC programmes	1	1	1				
Use of goods and services									5,000
22107 Training - Seminars - Conferences									5,000
2210702 Visits, Conferences / Seminars (Local)									5,000
Objective	060104	1.4. Improve quality of teaching and learning						40,000	
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						40,000	
Output	0001	Quality of learning and teaching improved by the end of 2016	Yr.1	Yr.2	Yr.3			40,000	
Activity	634236	Haulage of supplementary foods from the World food programme	1	1	1				
Use of goods and services									10,000
22105 Travel - Transport									10,000
2210503 Fuel & Lubricants - Official Vehicles									10,000
Activity	634237	Provision for Independence day celebrations	1.0	1.0	1.0			30,000	
Use of goods and services									30,000
22109 Special Services									30,000
2210902 Official Celebrations									30,000
Objective	060603	6.3. Support the development of lesser known sports						25,000	
National Strategy	6060301	6.3.1 Popularise the lesser known sports with the support of all relevant stakeholders						25,000	
Output	0001	Support activities and programmes in the District Supported	Yr.1	Yr.2	Yr.3			25,000	
Activity	634238	Provision for school annual sports and cultural festivals	1	1	1				
Use of goods and services									25,000
22101 Materials - Office Supplies									25,000
2210118 Sports, Recreational & Cultural Materials									25,000
								Other expense	105,829
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						65,829	
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students						65,829	
Output	0001	School infrastructure improved by the end of 2016	Yr.1	Yr.2	Yr.3			65,829	
Activity	634230	Offer Financial Support to students at all levels	1	1	1				
Miscellaneous other expense									65,829
28210 General Expenses									65,829
2821012 Scholarship/Awards									65,829
Objective	060104	1.4. Improve quality of teaching and learning						40,000	

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

2016

National Strategy	6010401	1.4.1	Ensure adequate supply of teaching and learning materials						40,000
Output	0001		Quality of learning and teaching improved by the end of 2016	Yr.1	Yr.2	Yr.3			40,000
				1	1	1			
Activity	634232		Provision extra classess and common BECE Mock Exams for for final year JHS candidates	1.0	1.0	1.0			25,000
			Miscellaneous other expense						25,000
	28210		General Expenses						25,000
	2821006		Other Charges						25,000
Activity	634233		Organise annual best teacher awards	1.0	1.0	1.0			10,000
			Miscellaneous other expense						10,000
	28210		General Expenses						10,000
	2821006		Other Charges						10,000
Activity	634235		Provision for my first day at School	1.0	1.0	1.0			5,000
			Miscellaneous other expense						5,000
	28210		General Expenses						5,000
	2821006		Other Charges						5,000
Non Financial Assets									428,058
Objective	060101		1.1. Increase inclusive and equitable access to edu at all levels						410,058
National Strategy	6010203		1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students						410,058
Output	0001		School intrastructure improved by the end of 2016	Yr.1	Yr.2	Yr.3			410,058
				1	1	1			
Activity	634226		Construction of 3-unit classroom block and office ancillary at Charkpulugu D/A primary School	1.0	1.0	1.0			151,000
			Fixed assets						151,000
	31112		Nonresidential buildings						151,000
	3111205		School Buildings						151,000
Activity	634227		Construction of 3-unit classroom block and office ancillary at Kolkolini D/A primary School	1.0	1.0	1.0			151,000
			Fixed assets						151,000
	31112		Nonresidential buildings						151,000
	3111205		School Buildings						151,000
Activity	634229		Payment of retention for the construction of 3-unit class room bloks at Rajia and Mangoase	1.0	1.0	1.0			108,058
			Fixed assets						108,058
	31112		Nonresidential buildings						108,058
	3111256		WIP School Buildings						108,058
Objective	060104		1.4. Improve quality of teaching and learning						18,000
National Strategy	6010401		1.4.1 Ensure adequate supply of teaching and learning materials						18,000
Output	0001		Quality of learning and teaching improved by the end of 2016	Yr.1	Yr.2	Yr.3			18,000
				1	1	1			
Activity	634234		Procure 6 motobikes for circuit supervisors for monitoring	1.0	1.0	1.0			18,000
			Fixed assets						18,000
	31121		Transport equipment						18,000
	3112105		Motor Bike, bicycles etc						18,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			150,000
Function Code	70980	Education n.e.c				
Organisation	3420301001	Zabzugu District - Zabzugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Non Financial Assets						150,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				150,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students				150,000
Output	0001	School infrastructure improved by the end of 2016	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	634228	Construction of 1 No. 3unit classroom block with ancillary facility for Kalegu DA JHS	1.0	1.0	1.0	150,000
Fixed assets						150,000
	31112	Nonresidential buildings				150,000
	3111205	School Buildings				150,000
Total Cost Centre						753,888

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			475,684	
Function Code	70721	General Medical services (IS)						
Organisation	3420401001	Zabzugu District - Zabzugu_Health Office of District Medical Officer of Health Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						
Use of goods and services								11,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						10,000
National Strategy	6050102	5.1.2 Intensify education to reduce stigmatisation						10,000
Output	0001	New HIV & AIDS/STIs infections reduced		Yr.1	Yr.2	Yr.3		10,000
Activity	634244	Organise District AIDS Committee & World AIDS day celebration		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Objective	060502	5.2 Improve HIV and AIDS/STIs case management						1,000
National Strategy	6050201	5.2.1 Scale-up and sustain quality HIV & AIDS treatment, care and support activities, including increasing ART and PMTCT Sites						1,000
Output	0001	HIV & AIDS/STIs cases managed annually		Yr.1	Yr.2	Yr.3		1,000
Activity	634245	Monitor activities of HIV&AIDS implementing agencies, Support PLHIVs(food and ARTs) and stationery		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
Other expense								21,915
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						16,457
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans						16,457
Output	0001	Communicable and Non-Communicable diseases are controlled by the end of 2016		Yr.1	Yr.2	Yr.3		16,457
Activity	634242	Provision for Malaria control programme		1.0	1.0	1.0		16,457
Miscellaneous other expense								16,457
28210 General Expenses								16,457
2821006 Other Charges								16,457
Objective	060502	5.2 Improve HIV and AIDS/STIs case management						5,457
National Strategy	6050201	5.2.1 Scale-up and sustain quality HIV & AIDS treatment, care and support activities, including increasing ART and PMTCT Sites						5,457
Output	0001	HIV & AIDS/STIs cases managed annually		Yr.1	Yr.2	Yr.3		5,457
Activity	634245	Monitor activities of HIV&AIDS implementing agencies, Support PLHIVs(food and ARTs) and stationery		1.0	1.0	1.0		5,457
Miscellaneous other expense								5,457
28210 General Expenses								5,457
2821006 Other Charges								5,457
Non Financial Assets								442,769
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.						442,769
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						442,769
Output	0001	Health service delivery extended to underserved communities/areas by the end of 2016		Yr.1	Yr.2	Yr.3		442,769
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	634239	Construction of GHPS compound at Subrini	1.0	1.0	1.0	156,000
Fixed assets						156,000
31112 Nonresidential buildings						156,000
3111207 Health Centres						156,000
Activity	634240	Construction of GHPS compound at Kpalbabuni	1.0	1.0	1.0	156,000
Fixed assets						156,000
31112 Nonresidential buildings						156,000
3111207 Health Centres						156,000
Activity	634268	Completion of construction works on the OJOJA and Gor-Kuani CHPS Compound	1.0	1.0	1.0	130,769
Fixed assets						130,769
31112 Nonresidential buildings						130,769
3111207 Health Centres						130,769

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70721	General Medical services (IS)				4,000
Organisation	3420401001	Zabzugu District - Zabzugu_Health_Office of District Medical Officer of Health_Northern				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				

Use of goods and services 4,000

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				4,000
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB				4,000
Output	0001	New HIV & AIDS/STIs infections reduced	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	634243	Organise stakeholders forum to review the status and activities of HIV&AIDS in the District	1.0	1.0	1.0	4,000

Use of goods and services						4,000
22101 Materials - Office Supplies						2,000
2210103 Refreshment Items						2,000
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13520	UNFPA				Total By Funding
Function Code	70721	General Medical services (IS)				250,000
Organisation	3420401001	Zabzugu District - Zabzugu_Health_Office of District Medical Officer of Health_Northern				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				

Use of goods and services 250,000

Objective	060405	4.5 Enhanc nat'l cap'ty to attain h'lth-related MDGs & sustain gains				250,000
National Strategy	6040504	4.5.4 Scale-up quality adolescent sexual and reproductive health services				250,000
Output	0001	National Capacity to attain health related MDGs sustained by the end of 2016	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	634241	Provision for UNFPA activities and programmes	1.0	1.0	1.0	250,000

Use of goods and services						250,000
22107 Training - Seminars - Conferences						250,000
2210702 Visits, Conferences / Seminars (Local)						250,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			67,377
Function Code	70721	General Medical services (IS)				
Organisation	3420401001	Zabzugu District - Zabzugu_Health_Office of District Medical Officer of Health_Northern				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Non Financial Assets						67,377
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				67,377
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				67,377
Output	0001	Health service delivery extended to underserved communities/areas by the end of 2016	Yr.1	Yr.2	Yr.3	67,377
Activity	634267	Rehabilitation of Kworli CHPS Compound	1.0	1.0	1.0	67,377
Fixed assets						67,377
31112 Nonresidential buildings						67,377
3111207 Health Centres						67,377
Total Cost Centre						797,061

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 86,624
Function Code	70740	Public health services			
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			
Compensation of employees [GFS]					86,624
Objective	000000	Compensation of Employees			86,624
National Strategy	0000000	Compensation of Employees			86,624
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					86,624
Wages and Salaries					86,624
	21110	Established Position			86,624
	2111001	Established Post			86,624

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	349,735
Function Code	70740	Public health services					
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern					
Location Code	0809100	Zabzugu/Tatale - Zabzugu					

Use of goods and services 324,735

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					269,735
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National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation					269,735
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Output	0001	Sanitation situation at the District level improved	Yr.1	Yr.2	Yr.3		269,735
			1	1	1		

Activity	634247	Provision for ODF&CLTS programmes	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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22105	Travel - Transport						20,000
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2210503	Fuel & Lubricants - Official Vehicles						20,000
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Activity	634248	Provision for fumigation	1.0	1.0	1.0		249,735
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Use of goods and services							249,735
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22103	General Cleaning						249,735
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2210302	Contract Cleaning Service Charges						249,735
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Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery					55,000
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National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					55,000
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Output	0001	Snitation at the District level improved	Yr.1	Yr.2	Yr.3		55,000
			1	1	1		

Activity	634249	Provision for National clean up exercises and dislodgement of public toilets	1.0	1.0	1.0		55,000
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Use of goods and services							55,000
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22106	Repairs - Maintenance						35,000
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2210612	Public Toilets						35,000
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22109	Special Services						20,000
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2210902	Official Celebrations						20,000
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Non Financial Assets 25,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery					25,000
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National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					25,000
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Output	0001	Snitation at the District level improved	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		

Activity	634250	Renovation of the Zabzugu Abatoir	1.0	1.0	1.0		25,000
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Fixed assets							25,000
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31112	Nonresidential buildings						25,000
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3111206	Slaughter House						25,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13509	IDAA	<i>Total By Funding</i>			65,420	
Function Code	70740	Public health services					
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern					
Location Code	0809100	Zabzugu/Tatale - Zabzugu					
Non Financial Assets						65,420	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				65,420	
National Strategy	5090912	9.9.12 Provide modern toilet and sanitary facilities in all basic schools				65,420	
Output	0001	Environmental sanitation improved by the end of 2016		Yr.1	Yr.2	Yr.3	
				1	1	1	
Activity	634246	Completion works on the 6 no. institutional latrines at Nuria and Rajia D/A Prim. Schools			1.0	1.0	1.0
Fixed assets						65,420	
	31113	Other structures				65,420	
	3111353	WIP Toilets				65,420	
Total Cost Centre						501,779	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						214,495
Organisation	342060001	Zabzugu District - Zabzugu_Agriculture Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

								Compensation of employees [GFS]	186,932
Objective	000000	Compensation of Employees						186,932	
National Strategy	0000000	Compensation of Employees						186,932	
Output	0000				Yr.1	Yr.2	Yr.3	186,932	
					0	0	0		
Activity	000000				0.0	0.0	0.0	186,932	
Wages and Salaries								186,932	
21110 Established Position								186,932	
2111001 Established Post								186,932	

								Use of goods and services	27,562
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						27,562	
National Strategy	3060104	6.1.4 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions						27,562	
Output	0001	Livestock and poultry Dev't improved by the end of 2016			Yr.1	Yr.2	Yr.3	27,562	
					1	1	1		
Activity	634254	Organize a field trip for 12 small ruminant farmers to Pong Tamale livestock breeding station and nuclear farms			1.0	1.0	1.0	4,383	
Use of goods and services								4,383	
22105 Travel - Transport								4,383	
2210503 Fuel & Lubricants - Official Vehicles								4,383	
Activity	634255	Carry out vaccination of 80% livestock and poultry against scheduled diseases			1.0	1.0	1.0	3,179	
Use of goods and services								3,179	
22105 Travel - Transport								3,179	
2210503 Fuel & Lubricants - Official Vehicles								3,179	
Activity	634256	Train 10 Community Health Livestock Workers in four zones			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210503 Fuel & Lubricants - Official Vehicles								10,000	
Activity	634257	Provide treatment to clinically ill livestock and poultry by Dec. 2016			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
Activity	634258	Conduct crop and livestock census by Dec. 2016			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 52,749
Function Code	70421	Agriculture cs			
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture Northern			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			
Use of goods and services					52,749
Objective	030303	3.3 Expand agriculture exports			52,749
National Strategy	3010306	1.3.6 Fully implement the Plant and Fertiliser Act, 2010, Act 803 as it relates to seed production			52,749
Output	0001	Agriculture in the District Improved to increase Agriculture production	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634251	Support to National farmers day celebrations	1.0	1.0	1.0
		Use of goods and services			42,249
	22109	Special Services			42,249
	2210902	Official Celebrations			42,249
Activity	634252	Organise training for 6 women groups on soya processing and utilisation	1.0	1.0	1.0
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210103	Refreshment Items			5,000
Activity	634253	Demonstrate to 10 farmer groups on the proper use of storage chemicals on grains and Train 100 farmers on the use of herbicides and handling of agrochemicals annually	1.0	1.0	1.0
		Use of goods and services			5,500
	22105	Travel - Transport			5,500
	2210503	Fuel & Lubricants - Official Vehicles			5,500
Total Cost Centre					267,244

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 2,355
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3420702001	Zabzugu District - Zabzugu_Physical Planning_Town and Country Planning_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						
Use of goods and services								2,355
Objective	050901	9.1 Establish a framework to coordinate human settlements devt						2,355
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development						2,355
Output	0001	Framework to coordinate human settlement established	Yr.1	Yr.2	Yr.3			2,355
			1	1	1			
Activity	634259	Provision for running of the office of T&C Planning	1.0	1.0	1.0			2,355
Use of goods and services								2,355
22101 Materials - Office Supplies								2,355
2210111 Other Office Materials and Consumables								2,355
Total Cost Centre								2,355

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 15,965
Function Code	71040	Family and children						
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Compensation of employees [GFS] 12,249

Objective	000000	Compensation of Employees						12,249
National Strategy	0000000	Compensation of Employees						12,249
Output	0000		Yr.1	Yr.2	Yr.3			12,249
			0	0	0			
Activity	000000		0.0	0.0	0.0			12,249

Wages and Salaries								12,249
21110	Established Position							12,249
2111001	Established Post							12,249

Use of goods and services 3,716

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						3,716
National Strategy	6130203	13.2.3 Expand social and economic infrastructure and services in rural and poor urban areas (including education and training, health, roads, good housing, water and sanitation)						3,716
Output	0001	Economic and Social interventions for the marginalised developed by the end of 2016	Yr.1	Yr.2	Yr.3			3,716
			1	1	1			
Activity	634261	Identification and registration of orphans and vulnerable children in the District and Identification and registration of the aged who are in need for placement on the leap register	1.0	1.0	1.0			3,716

Use of goods and services								3,716
22105	Travel - Transport							3,716
2210503	Fuel & Lubricants - Official Vehicles							3,716

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 10,000
Function Code	71040	Family and children						
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 10,000

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						10,000
National Strategy	6130101	13.1.1 Create appropriate platforms for institutional collaboration on poverty reduction						10,000
Output	0001	Economic and Social interventions for the marginalised developed by the end of 2016	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	634262	Sensitize women on negative cultural practices, Collaborate with REP/BAC to provide women with enterprinueral skills and Organise forum with parents and students on how to reduce the "Kayayo" menace in the district	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000

Total Cost Centre 25,965

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 53,336
Function Code	70620	Community Development						
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Compensation of employees [GFS] 49,336

Objective	000000	Compensation of Employees						49,336
National Strategy	0000000	Compensation of Employees						49,336
Output	0000		Yr.1	Yr.2	Yr.3			49,336
			0	0	0			
Activity	000000		0.0	0.0	0.0			49,336

Wages and Salaries								49,336
21110	Established Position							49,336
2111001	Established Post							49,336

Use of goods and services 4,000

Objective	071102	11.2 Protect children from direct & indirect physical & emotional harm						4,000
National Strategy	7110204	11.2.4 Develop an integrated child development policy						4,000
Output	0001	Children in the entire district protected from direct and indirect physical harm	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	634263	Sen'tize CPT communities on criminality of child trafficking & mandate of stakeholders in child protection, Monitor activities CPTs, OVCs, Physically chalged, child parliament	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Activity	634264	Organize refresher training on group dynamics and busines management for women groups and Facilitating process of discussions among children on issues affecting them in 25	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210103	Refreshment Items							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 2,251
Function Code	70620	Community Development						
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 2,251

Objective	071102	11.2 Protect children from direct & indirect physical & emotional harm						2,251
National Strategy	7110204	11.2.4 Develop an integrated child development policy						2,251
Output	0001	Children in the entire district protected from direct and indirect physical harm	Yr.1	Yr.2	Yr.3			2,251
			1	1	1			
Activity	634265	Organize 4 Mass meetings for discussions on contemporary government policies to improve upon people's participation in development activities through their appreciation of government policies	1.0	1.0	1.0			2,251

Use of goods and services								2,251
22101	Materials - Office Supplies							2,251
2210103	Refreshment Items							2,251

Total Cost Centre 55,587

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 12,249
Function Code	70610	Housing development						
Organisation	3421001001	Zabzugu District - Zabzugu_Works Office of Departmental Head_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

						Compensation of employees [GFS]			12,249		
Objective	000000	Compensation of Employees							12,249		
National Strategy	0000000	Compensation of Employees							12,249		
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	12,249	
Activity	000000						0.0	0.0	0.0	12,249	
Wages and Salaries											12,249
21110		Established Position									12,249
2111001		Established Post									12,249
						Total Cost Centre			12,249		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						31,372
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services								15,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						15,000
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery						15,000
Output	0001	Sfae and affordable drinking water provided by the end of 2016	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	634266	Support to DWST/Waterboard in the discharge of their duties	1.0	1.0	1.0			15,000
Use of goods and services								15,000
22106 Repairs - Maintenance								15,000
2210605 Maintenance of Machinery & Plant								15,000

Non Financial Assets								16,372
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						16,372
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery						16,372
Output	0001	Sfae and affordable drinking water provided by the end of 2016	Yr.1	Yr.2	Yr.3			16,372
			1	1	1			
Activity	634268	Payment of retention for the construction of 10NO. Boreholes	1.0	1.0	1.0			16,372
Fixed assets								16,372
31131 Infrastructure Assets								16,372
3113110 Water Systems								16,372

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						Total By Funding
Function Code	70630	Water supply						2,467,107
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Non Financial Assets								2,467,107
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						2,467,107
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery						2,467,107
Output	0001	Sfae and affordable drinking water provided by the end of 2016	Yr.1	Yr.2	Yr.3			2,467,107
			1	1	1			
Activity	634267	Rehabilitation of Zabzugu water system	1.0	1.0	1.0			2,467,107
Fixed assets								2,467,107
31131 Infrastructure Assets								2,467,107
3113162 WIP Water Systems								2,467,107
Total Cost Centre								2,498,479

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					3,202
Function Code	70451	Road transport						
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Use of goods and services 3,202

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						3,202
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						3,202
Output	0001	Feeder roads within the district improved by the end of 2016	Yr.1	Yr.2	Yr.3			3,202
Activity	634270	Provision for Feeder roads for running of the office	1	1	1			3,202

Use of goods and services								3,202
22101	Materials - Office Supplies							3,202
2210102	Office Facilities, Supplies & Accessories							3,202

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					120,000
Function Code	70451	Road transport						
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Non Financial Assets 120,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						120,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						120,000
Output	0001	Feeder roads within the district improved by the end of 2016	Yr.1	Yr.2	Yr.3			120,000
Activity	634269	Rehsaping and maintenance of feeder roads in the District	1	1	1			120,000

Fixed assets								120,000
31113	Other structures							120,000
3111308	Feeder Roads							120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					301,511
Function Code	70451	Road transport						
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						

Non Financial Assets 301,511

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						301,511
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						301,511
Output	0001	Feeder roads within the district improved by the end of 2016	Yr.1	Yr.2	Yr.3			301,511
Activity	634271	Spot Improvement of Bitido to Gor-Tanie , Nakpali- Mogyinga- Mbebedo feeder roads(8.0 km) and construction of ojoja junction to ojoja feeder roads(7.0 km)	1	1	1			301,511

Fixed assets								301,511
31113	Other structures							301,511
3111308	Feeder Roads							301,511

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 424,713

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		72,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3421500001	Zabzugu District - Zabzugu_Disaster Prevention Northern			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			
Use of goods and services					20,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change			20,000
National Strategy	3170103	17.1.3 Intensify public awareness on natural disasters, risks and vulnerability			20,000
Output	0001	The impact of climate change mitigated by the end of 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634272	Sensitise citizenry on afforestation, bush burning and educate communities along flood prone communities	1.0	1.0	1.0
Use of goods and services					20,000
22105 Travel - Transport					20,000
2210503 Fuel & Lubricants - Official Vehicles					20,000
Other expense					52,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			52,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			52,000
Output	0001	Natural disasters reduced by the end of 2016.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634273	Purchase of relief items to support disaster victims	1.0	1.0	1.0
Miscellaneous other expense					52,000
28210 General Expenses					52,000
2821006 Other Charges					52,000
Total Cost Centre					72,000
Total Vote					8,134,669