



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019 -2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ZABZUGU DISTRICT ASSEMBLY

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BACKGROUND

Legislative Instrument (L.I)

The Zabzugu District Assembly is one of the twenty-eight (28) 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.

Population

It has a projected Population of 75,756.

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 Tatala/Sanguli District to the north and east, Yendi District to the west and Nanumba North District to the south



DISTRICT ECONOMY

Transportation and Road Network

The district is spanned with a total of 402km roads network which links the district capital to other communities as well as other neighboring districts. Out of this, 243km are engineered and only 35km partly engineered. The non-engineered roads are about 124km.

The district capital, Zabzugu has two arterial roads which carry in-coming and out-going traffic from Zabzugu. These roads are Yendi route and the Tatale route which links Ghana to Togo border.

Education

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

The district has 54 Kindergartens, 55 Primary schools, 16 junior high schools and 1 Senior high school. These comprise of both public and private institutions. The Teacher-Pupil ratio is 1:89 for the Kindergarten, 1:54 for the primary level and 1:19 for the Junior high school level.

Health

The district has one hospital at Zabzugu; two (4) health centers at Nakpali and Kukpaligu and three (3) Community Based Health Planning Services (CHPS) Centers at Woribogu, Sabare and Gor-Tanei. Four CHPS compounds have been constructed at Ojoja, Gor-Kuani, Mognegu and kpaligbini but are yet to be furnished to start operating.

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.

Tourism Development

The district has a lot of untapped tourism potentials in the following areas: Naa Zangina Grave at Sabare, Naa Zangina Mosque at Sabare, Water Falls, the Steep Slope at Kukuokpanga Checheboni Waterfalls at Mognegu and the Grave Yard of Spiritual leaders at Sabare

The Environment

Water and Sanitation

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. 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. About 70% of the people within the district have access to portable water.

About 45% 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. Most people have no access to toilet facilities and the free range system of human waste disposal is a very common feature.

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 period.

Key Development issues/Challenges of the District

1. Poor road infrastructure.
2. Low revenue base of the District Assembly (IGF)
3. Low pupil-teacher ratio.
4. Inadequate educational infrastructure
5. Difficult access to basic health care
6. Lack of portable water for some communities
7. Poor Sanitation
8. Inadequate promotion of domestic tourism

PART A: STRATEGIC OVERVIEW

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) 2019-2022

The National Medium Term Development Policy Framework (NMTDPF) 2019-2022 contains several Policy Objectives. Ten (10) of these Policy Objectives are relevant to the Zabzugu District Assembly.

These objectives include:

1. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
2. Improve local government service & institutionalise district level planning & budgeting
3. Enhance inclusive & equitable access & participation in education at all levels
4. Ensure sustainable, equitable and easily accessible healthcare services
5. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
6. Improve access to sanitation
7. Promote the development of selected staples and horticultural crops
8. Improve access & coverage of potable water in rural & urban communities
9. Create & sustain an efficient & effective transport systems
10. Intensify the promotion of domestic tourism

NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) 2019-2022 POLICY OBJECTIVES

| ADOPTED NATIONAL STRATEGIES | |
|------------------------------------|--|
| KEY FOCUS AREA | ADOPTED NMTDPF POLICY OBJECTIVES |
| INTERNALLY GENERATED FUND | <p>Boost revenue mobilization, eliminate tax abuses and improve efficiency</p> <ul style="list-style-type: none"> • Strengthen mobilisation and management of non-tax revenue • Strengthen revenue administration |
| TOURISM | <p>Intensify the promotion of domestic tourism</p> <ul style="list-style-type: none"> • Encourage private investment in the development of affordable facilities for use of domestic tourists • Promote the establishment of tourism clubs in all educational institutions • Engage the local media and other stakeholders in the promotion of domestic tourism |
| AGRICULTURE | <p>Promote agriculture mechanization</p> <ul style="list-style-type: none"> • Support the private sector to establish, manage, and provide affordable mechanization services to farmers • Promote the availability of machinery under hire purchase and lease schemes • Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors • Facilitate the supply of power tillers and other appropriate technologies for smallholder operations |
| HEALTH | <p>Ensure sustainable, equitable and easily</p> <ul style="list-style-type: none"> • Accelerate the implementation of the revised CHPS strategy especially in under-served areas |

| | | |
|------------------|--|---|
| | accessible healthcare services | <ul style="list-style-type: none"> • Intensify education to reduce stigmatization • Intensify behavioral change strategies especially for high risk groups for HIV & AIDS and TB • Strengthen collaboration among HIV & AIDS, TB, and sexual and reproductive health programmes • Intensify efforts to eliminate mother to child transmission of HIV (MTCITHV) |
| EDUCATION | <p>HIV & AIDS</p> <p>Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups</p> <p>Enhance inclusive and equitable access to, and participation in education at all levels</p> <p>Enhance the teaching and learning of science, mathematics and technology at all levels</p> <p>Enhance quality of teaching and learning</p> | <ul style="list-style-type: none"> • Remove all bottlenecks (physical, social, financial, cultural and other factors) impeding access to education at all levels • Improve quality of education at basic and senior high school level with emphasis on science and mathematics • Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes |

| | | | |
|---|----------------------------------|--|--|
| TRANSPORT SYSTEM | Poor road infrastructure | Create an accessible, affordable, reliable, effective and efficient transport system that meets user needs | <ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • |
| WATER AND ENVIRONMENTAL SANITATION AND HYGIENE | Poor Sanitation | Improve access to sanitation | <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 • Intensify public education on improper waste disposal |
| ENERGY | Inadequate access to electricity | Provide adequate, reliable and affordable energy to meet domestic and export needs | <ul style="list-style-type: none"> • Increase access to energy by the poor and vulnerable • Achieve cost recovery for electricity services • Improve efficiency in power generation, transmission and distribution |
| LOCAL GOVERNANCE | | Ensure full political, administrative and fiscal decentralization | <ul style="list-style-type: none"> • Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs |
| | | Improve local government service and institutionalize district level planning and budgeting | <ul style="list-style-type: none"> • Integrate and institutionalize district level planning and budgeting through the participatory process at all levels • Establish data management systems at all levels with baselines data which must be continuously updated • Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process • |

Zabzugu District Assembly

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| REVENUE IMPROVEMENT STRATEGIES FOR 2019 |
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The Assembly for the past years (2016 and 2017) made significant strides in local revenue mobilization. In 2016, the Assembly exceeded its' revenue target by 12% and in 2017 exceeded its' revenue target by 4%.

However, the revenue performance for 2017 and 2018 has significantly declined due to several factors. In an attempt to arrest this situation, a number of strategies have been developed as contained in the table below when the Revenue Management Team of the Assembly met on 9th August, 2018.

| | | |
|-----------------|--|---|
| RATES | <ul style="list-style-type: none"> • Basic Rate • Property Rate • Cattle Rate | <ul style="list-style-type: none"> • Intensify education on payment of basic and property rates • Activate Revenue taskforce to assist in the collection of rates (Cattle rate and property rate) |
| LANDS | <ul style="list-style-type: none"> • Building permit • Comm. Mast permits. • Reg. of plot | <ul style="list-style-type: none"> • Intensify the collection of temporary structures renewal fees • Establish a unit within the Works Department solely for issuance of building permits |
| LICENSES | <ul style="list-style-type: none"> • Bicycle license • Motorbike license • Fuel dealers • Other businesses | <ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired |
| RENT | <ul style="list-style-type: none"> • Market Stores/stalls • Warehouse • Bungalows and quarters | <ul style="list-style-type: none"> • Numbering and Registration of all Government bungalows and stores • Eviction of occupants who fail to pay their rents |

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| | | |
|--------------------------|---|---|
| FEEES AND FINES | <ul style="list-style-type: none"> • Export of commodities(Yam, Maize, etc) • Export of animals • Slaughtering of animals • Registration of contractors | <ul style="list-style-type: none"> • Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities • Formation of revenue task force and monitoring team to check on the activities of revenue collectors, especially on market days |
| INVESTMENT | <ul style="list-style-type: none"> • 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 of the activities of the operators of the wheel loader, Tipper truck and the grader. • Settle the misunderstanding between the Assembly and the Chiefs of Sabare over the sand winning site |
| REVENUE COLLECTOR | | <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 • Building capacity of revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Payment of Commissions without delay |

GOAL

The goal of the Zabzugu District Assembly is to to improve the general living conditions of the people to reduce poverty, through human resource development and expansion of productive infrastructure, agricultural modernization, private sector competitiveness, sustained macroeconomic stability within a transparent and accountable decentralized Governance.

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, economic resources and participation in decision –making

MISSION

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

2. CORE FUNCTIONS

The Zabzugu District Assembly like all other Assemblies derives its functions from article 245 of the 1992 constitution of the Republic of Ghana as well as section 12 and 13 of the Local Governance Act (Act 936) of 2016.

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 Governance Act of 2016, Act 936. Section 12 (1-9) and Section 13 (1-8) of the Act mandates District Assemblies to among other things;

- (a) Exercise political and administrative authority functions.
- (b) Promote local economic development
- (c) Provide guidance and direction to other administrative authorities in the district,
- (d) A district Assembly shall exercise deliberative, legislative and executive functions and
- (e) Be responsible for the overall development of the District and shall ensure the preparation and submission of the following through the Regional Coordinating Council:
- (f) Promote and support productive activity and social development in the district;
- (g) Sponsor the education of students in the district to fill particular manpower needs of the district;
- (h) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- (i) Be responsible for the development, improvement and management of human settlement and the environment in the District.
- (j) In co-operation with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the District.
- (k) Ensure ready access to courts in the District for the promotion of justice.
- (l) 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
- (m) execute approved development plans
- (n) guide and support sub-districts local structures, public agencies and local communities to perform their functions;

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.

POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|--|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Increase in local revenue mobilization (IGF) | Increase in local revenue mobilization (IGF) | 2017 | 4% | 2018 | 2% | 2019 | 10% |
| Enhanced awareness of payment of taxes | Number of Sensitisations undertaken | 2017 | 2 | 2018 | 3 | 2019 | 4 |
| Increase access to Portable Water | Number of boreholes Constructed | 2017 | 0 | 2018 | 3 | 2019 | 0 |
| | Number of broken boreholes fixed | 2017 | 5 | 2018 | 5 | 2019 | 10 |
| Enhanced environmental sanitation | Number of communities declared ODF | 2017 | 56 | 2018 | 75 | 2019 | 65 |
| Improvement of road network in the district | Kilometres of road improved | 2017 | 10 km | 2018 | 20 km | 2019 | 38 km |
| Improved access to quality health facilities | Number of CHPS constructed/refurbished | 2017 | 0 | 2018 | 0 | 2019 | 2 |
| Improved access to quality education | No. schools constructed | 2017 | 3 | 2018 | 2 | 2019 | 6 |
| Improved agriculture productivity | No. of farmers trained | 2017 | 4,220 | 2018 | 4,540 | 2019 | 7,000 |

SUMMARY OF KEY ACHIEVEMENTS IN 2018

2.1 MANAGEMENT AND ADMINISTRATION

General Administration

- Two (3) General Assembly meetings and two (3) meetings for the Sub-Committees and the Executive Committee were organised during the fourth quarter of the year.
- Three management and heads of department meetings were organised during the third quarter of the year

Finance and Revenue Mobilization

- Submitted all the nine (9) monthly financial report to the Local Government Ministry and Controller and Accountant General Department during the first quarter of the year
- Answered and cleared all audit observation and queries
- Trained revenue collectors on revenue mobilisation strategies

Planning, Budgeting and coordination

- Prepared 2018-2021 DMTDP
- Prepared and submitted the 2019 approved Composite Budget of the District
- All expenditures were accompanied with payment warrants.
- Monitored the execution of the plans and budget
- Held mid-year review of plan and budget.
- Developed a comprehensive revenue improvement action plan for the year 2019
- Submitted quarterly plan implementation reports to National Development Plan Commission through the Regional Coordination Council on schedule.
- Coordinated the activities of UNFPA and others.

Human Resource management

- Capacity Building plan prepared and submitted to management
- Ensured successful validation of staff salaries and corrected all anomalies.
- Human Resource Management Information System (HRMIS) data report submitted monthly to the Regional Coordination Council.

5.2 INFRASTRUCTURE DELIVERY AND MANAGEMENT

Infrastructure Development (Feeder Roads)

- Completed the Spot improvement of Zabzugu-Tikpralaryili feeder road (7Km)

Rural Electrification

- Purchased 100 No. 9m Electricity Poles for rural electrification

5.3 SOCIAL SERVICES DELIVERY

Education, Youth and Sports Development

- Completed the Construction of 2No 3-unit classroom block with auxiliary facilities at Zabzugu Senior High
- Supported 50 tertiary students to pay admission fees

Health Service Delivery

- Supplied medical equipment to the Zabzugu Hospital
- Carried out sensitisation programme on HIV & AIDS in five Communities, and some Schools
- Organized Fistula search in 45 Zones
- Organized family planning services in 22 communities for 400 people
- Organized sensitization programmes on adolescent reproductive health for 200 SHS/JHS pupils

Social welfare and community Development

- Organized community sensitization engagements in 7 zones on child marriages & domestic violence
- Supported 10 disabled students to pay their admission fees
- Supported 125 PWD with Animals
- Supported 10 PWD with Fridges
- Supported 2 PWD with Hair Dryers
- Supported 2 PWD with Tailors
- Supported 2 PWD with Tricycles

- Carried out activities of Community Led Total Sanitation (CLTS), with 20 communities triggered.

2.2 Expenditure by Economic Classification

| EXPENDITURE ITEMS | 2016 | ACTUAL AS AT 31 ST DEC, 2016 | 2017 | ACTUAL AS AT 31 ST DEC, 2017 | 2018 | ACTUAL AS AT 30 TH SEP. 2018 |
|--------------------|---------------------|---|---------------------|---|---------------------|---|
| COMPENSATION | 701,414.07 | 690,131.69 | 1,001,870.00 | 1,000,464.90 | 1,088,570.00 | 982,989.46 |
| GOODS AND SERVICES | 2,479,663.42 | 1,722,514.65 | 2,015,486.02 | 826,011.39 | 1,918,550.00 | 1,305,467.35 |
| ASSETS | 4,953,591.10 | 2,809,068.41 | 3,871,802.00 | 879,879.06 | 4,073,884.00 | 471,507.18 |
| TOTAL | 8,134,668.59 | 5,221,714.75 | 6,889,158.02 | 2,706,373.25 | 7,081,004.00 | 2,759,963.99 |

5.4 ECONOMIC DEVELOPMENT

Agriculture Development

- Coordinated the planting for food and jobs activities at the district level
- Introduced new improved varieties of groundnut to 146 farmers (96 males and 50 females)
- Conducted demonstration in four communities with 60 farmers under the MOFA/JICA Rain-fed Low land Rice Project
- Conducted 4,220 farm and Home visits
- Supported 350 women in agriculture livelihood activities
- Trained 10 staff in modern agriculture technologies
- Introduced new improved varieties of cowpea to 110 farmers (70 males and 40 females)
- Made Nursery Plantation for DCART

In 2017, the approved budget for the Assembly was GH¢6,889,158.02 which was a fall from the 2016 approved budget by 15%. The approved budget comprised of GH¢701,414.07 for compensation, GH¢2,479,663.42 for Goods and Services and GH¢4,953,591.10 for Assets. Out of the projected expenditure of GH¢8,134,668.59, GHc 5,221,714.75 was spent, which represents 64%,

In the year 2017, the approved budget for the fiscal year was GH¢6,889,158.02 comprising of GH¢1,001,870.00 for compensation, Goods and Service GH¢2,015,486.02 and Assets GH¢3,871,802.00 The approved budget for the year 2018 was an increase from the 2017 approved budget by 2%. As at the end of the year 2017, GH¢1,000,464.90 of the approved compensation budget was spent, representing 99.8% of the approved compensation budget. With Goods and Services and Assets, GH¢ 826,011.39 and GH¢879,879.06 of the approved budget were spent respectively. These represent 41% and 23% of the approved budget respectively. In total, 39% of the approved budget was spent in the year 2017.

5.5 ENVIRONMENT AND SANITATION MANAGEMENT

Natural Resources (Environmental Sanitation)

- Disposed Refuse Heaps at Zabzugu Market
- Carried out activities of Open Defecation Free (ODF,) with 75 communities declared Open Defecation Free

In the year 2018, GH¢7,081,004.00 was approved comprising of Compensation of GH¢ 1,088,570.00 Goods and Services of GH¢ 1,918,550.00 and Assets of GH¢ 4,073,884.00As at 30th September, 2018, 39% (GH¢ 982,989.46) of the approved compensation budget have been spent,

90% (GH¢1,305,467.35) of the approved Goods and Service budget have been spent and 68% (GH¢471,507.18) of the Asset or investment budget have been spent.

From the above analysis, it is clear that annual budget of the Assembly keeps reducing and increasing from 2016 to 2018. This is attributed to reduction in donor funds to the Assembly. From 2016 to date, major donor supports to the district have been GOG/IDA under the SRWSP, UNICEF and UNFPA. Unfortunately the support from GOG/IDA for the Small Water System project has ended, leaving UNFPA and UNICEF as the only donors supporting the district basically on health and sanitation issues respectively.

Apart from these donors support, the Assembly relies on its; IGF and funds from DACF and DDF to fund its' budget.

6.2 Expenditure by Budget Programme and Economic Classification-2018

| BUDGET PROGRAMME | Compensation | Actual as at 30/09/2018 | Goods and Services | Actual as at 30/09/2018 | Assets | Actual as at 30/09/2018 |
|--|---------------------|-------------------------|---------------------|-------------------------|---------------------|-------------------------|
| P1: Management and Administration | 571,542.00 | 526,656.50 | 1,082,772.00 | 869,040.35 | 940,068.00 | |
| P2: Infrastructure Delivery and Management | 17,698.00 | 14,365.56 | 74,770.00 | 32,002.00 | 1,815,072.00 | |
| P3: Social Services Delivery | 100,129.00 | 89,096.70 | 322,483.00 | 165,263.00 | 1,198,744.00 | 471,507.18 |
| P4: Economic Development | 230,359.00 | 196,369.20 | 199,525.00 | 58,600.00 | - | |
| P5: Environmental Sanitation Management | 168,842.00 | 156,501.50 | 239,000.00 | 180,562.00 | 120,000.00 | |
| Total | 1,088,570.00 | 982,989.46 | 1,918,550.00 | 1,305,467.35 | 4,073,884.00 | 471,507.18 |

Zabzugu District Assembly

The table above shows expenditure projections by budget programmes and economic classification.

Management and Administration programme comprises of Central Administration, Finance unit, Human resource unit and Budget and planning units.

The Infrastructure Delivery and Management comprises of the Works Department.

Social Service Delivery Programme includes Department of Community Development & Social Welfare, Education and Health (including environmental health)

The Economic Development Programme is made up of the Agriculture Department and Trade and Industry (Rural Enterprise Project)

The Environmental Sanitation Management programme includes the disaster prevention unit (NADMO).

6.3 Expenditure by Budget Programme and Economic Classification-2019

| BUDGET PROGRAMME | Compensation | Goods and Services | Assets | TOTAL |
|---|---------------------|---------------------|---------------------|---------------------|
| P1: Management and Administration | 625,423.99 | 1,674,500.00 | 607,000.00 | 2,906,923.99 |
| P2: Infrastructure Delivery Management | 57,400.56 | 78,000 | 925,000.00 | 1,060,400.56 |
| P3: Social Services Delivery | 97,991.53 | 378,052.22 | 1,304,000.00 | 1,780,043.75 |
| P4: Economic Development | 169,168.74 | 185,561.77 | | 354,730.51 |
| P5: Environmental Sanitation Management | 103,673.54 | 534,000.00 | | 637,673.54 |
| Total | 1,053,658.36 | 2,850,113.99 | 2,836,000.00 | 6,739,772.35 |

The table above shows expenditure projections by budget programmes and economic classification for 2019 Budget.

Zabzugu District Assembly

Management and Administration programme comprises of Central Administration, Finance unit, Human resource unit and Budget and planning units.

It can be seen that a total of GHC2,906,923.99 has been allocated for the Management and Administration Programme for 2019. This consists of GHC625,423.99, GHC1,674,500.00 and GHC607,000.00 for Compensation, Goods and Services and Assets (Capital Investment) respectively

The Infrastructure Delivery and Management comprises of the Works Department. Under Infrastructure Delivery and Management, a total of GHC1,060,400.56 has been budgeted for 2019 out of which GHC57,400.56, GHC78,000.00 and GHC 925,000.00 are estimated for Compensation, Goods and Services and Assets (Capital Investment) respectively

Social Service Delivery Programme includes Department of Community Development & Social Welfare, Education and Health

Out of the total estimate of GHC1,780,043.75 for the Social Services Delivery programme, the budget for Compensation, Goods and Services and Assets (Capital Investment) are GHC97,991.56, GHC378,052.22 and GHC 1,304,000.00 respectively

The Economic Development Programme is made up of the Agriculture Department and Trade and Industry (Rural Enterprise Project). Allocation for the Economic Development programme is GHC354,730.51. Of this amount, GHC169,168.74 is estimated for Compensation, GHC185,561.77 for Goods and Services.

The Environmental Sanitation Management programme includes the Disaster Prevention Unit (NADMO) and Environmental and Sanitation unit. Under Environmental and Sanitation Management Programme, an amount of GHC637,673.54 has been estimated for 2019. This comprises GHC103,673.54 for Compensation, GHC534,000.00 for goods and Services.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide overall administrative and logistical support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- To mobilize resources and improve financial management of the Assembly
- To provide efficient human resource management of the Assembly
- To improve Planning, Budgeting and Monitoring & Evaluation
- To provide legislative oversight responsibilities for General Assembly, Sub-district structures and other agencies

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It also seeks to coordinate the programmes, projects and activities of the departments of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting cordial relationships with key stakeholders. It further provides all the cross-cutting services required in other that the other Programmes can succeed in achieving their objectives.

The sub-programmes involved in the Management and Administration programme are the General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

The various organizational units involved in the delivery of the program include; General Administration, Budget Unit, Planning Unit, Accounts Office, Finance Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of 29 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers).

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To facilitate the provision of logistics for the various units and departments of the Assembly
- To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units and allied institutions in the districts
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

This sub-programme provides logistical supports and oversees the activities of the units and departments of the Assembly and issuance of directives that are consistent with the Local Government Service. It provides administrative support in the areas of transport, protocol, public relations, records, and logistics management.

The organizational units involved in this sub-programme are Administrative Unit, Human Resource Unit, Registry, Security Unit, Transport Unit, and stores with the total staff strength of Twenty-eight (28).

The beneficiaries of this sub-programme are the decentralized departments of the Assembly, the sub-structures and the general public. The sub-programme is funded through the Composite Budget of the Assembly by IGF, DACF and GoG.

Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with. The challenges facing the sub programme include;

- Late release of funds,
- Inadequate office logistics,
- Inadequate office space
- Inadequate staff

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| | | | | | | |
| Meetings of the General Assembly organized | Number of meetings held | 4 | 3 | 4 | 4 | 4 |
| | Number of Executive and Sub-committee meetings held | 32 | 24 | 32 | 32 | 42 |
| Coordination of Assembly activities enhanced | No. of Management/HOD meetings held | 4 | 3 | 4 | 4 | 4 |
| | No. of Staff Durbars organized | 1 | 2 | 2 | 2 | 2 |
| Audit Committee meetings organized | Number of Audit Committee Meetings held | 4 | 3 | 4 | 4 | 4 |
| Quarterly and Annual Performance Reports submitted | No. of Quarterly performance/progress reports submitted | 4 | 3 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Pro2ects

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

| Operations |
|---|
| Publication, campaigns and programmes |
| Printing and dissemination of information |

| Projects |
|--|
| Procurement of Motorbikes for Assembly members |
| Procurement of laptops |

| |
|---|
| Preparation of Procurement plans and tender documents |
| Internal management of the organization |
| Procurement of office supplies and consumables |
| Cleaning and general services |
| National celebration celebrations |
| Internal Audit Operations |
| Maintenance of peace and security |
| Support for sub-district structures |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets |
| Information, education and communication |

| |
|--|
| Renovation of Assembly office complex |
| Renovation and Furnishing of the area councils of the Assembly |
| Completion of Community Centre |
| Completion of Presidential Lodge |
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve resource mobilization, financial management and reporting

2. Budget Sub-Programme Description

This sub-programme seeks to ensure judicious use of funds in accordance with official procedures. Additionally, it develops financial policies and procedures for planning, controlling and monitoring financial transactions.

The Finance and Revenue Mobilisation Sub-programme is carried out by designing and maintaining a system for mobilising revenue, accounting and reporting the use of revenue with the aim of eliminating wastes and unearthing irregularities. It also provides logistical services such as motor tickets, value books, and revenue barriers for efficient and effective revenue collection. Together with the Hunan Resource Unit recruit, train and motivate revenue collectors in delivering their duties.

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of fourteen (14), three (3) Accountants, five (5) revenue collectors and eight commission collectors (6).

The beneficiaries of this sub-programme are the departments of the Assembly, substructures, donors and the general public. The sub-programme is funded mainly by IGF, DACF and GoG. Inadequate funding and inadequate logistics are some of the challenges facing this sub-programme

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Financial statements prepared and submitted | Number of monthly financial statements submitted | 12 | 9 | 12 | 12 | 12 |
| | Number of Annual financial statement submitted | 1 | 1 | 1 | 1 | 1 |
| Internally generated fund improved | % Increase from the previous year | 4% | 10% | 10% | 15% | 10% |
| | | | | | | |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Purchase of Value Books | Procurement of Motorbikes for revenue collectors and Area council staff |
| Acquisition of software for financial reporting | |
| Preparation and submission of Financial reports | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Timely preparation of annual Action plan and budget and the provision of technical guidance to management on planning and budgetary matters.

2. Budget Sub-Programme Description

This sub-programme seeks to co-ordinate and harmonizes plans and budget of the Assembly. Additionally, it develops plans and undertakes periodic monitoring and evaluation of programmes and projects within the district.

The Planning, Budgeting and Coordination sub-programme co-ordinates the activities of all departments and units within the district for the preparation and approval of the composite plans and budgets.

Four Officers will be responsible for delivering the sub-programme, comprising of two Budget Analysts and two Planning Officers. The funding source of this sub-programme is GoG and the Assembly internally generated funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Key challenges encountered in delivering this sub-programme include inadequate logistics for monitoring, inadequate data on rateable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|----------------------|----------------------|----------------------------------|-------------------------------|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Fee fixing resolution, Annual Action plan and Composite budget prepared and approved | Date approved | 30th September, 2016 | 25th September, 2017 | 18 th September, 2018 | Before or 30th September 2019 | Before or 30 th September 2020 |
| Compliance with budgetary provision | % expenditure kept within budget | 100% | 100% | 100% | 100% | 100% |
| | Percentage of Expenditure Covered by Warrant | 100% | 100% | 100% | 100% | 100% |
| Update Revenue Database | Number of times updated | 1 | 0 | 1 | 1 | 1 |
| Stakeholders consultation meetings held | Number of meetings | 1 | 3 | 3 | 3 | 3 |
| Budget Hearing organized | Number of hearings | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Organize DPCU and Budget Committee Quarterly meetings | |
| Review of the of Medium Term Development Plan (MTDP) and the Annual Action Plan | |
| Updating of the Revenue Database of the Assembly | |
| Organize Fee Fixing and District Budget hearing consultative meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To improve human resource capacity of all staff in order to strengthen and improve organizational performance capabilities towards higher productivity

2. Budget Sub-Programme Description

The Human Resource Sub-programme seeks to improve the capacity of staff for the efficient and effective service delivery. The sub-programme considers the human resource needs of the Assembly. It facilitates the recruitment, placement, development, motivation, staff appraisal and management of the staff on a continuous basis for an efficient and effective Service Delivery.

The organizational unit involved in implementing this sub programme is Human Resource unit, with total staff strength of one (1). The funding for this sub programme is the District Assembly Common fund and the capacity building component of the District Development Facility and Internally Generated Funds.

The beneficiaries of this sub-programme are the staff of the Assembly, staff of the decentralised departments and other stakeholders.

The challenges include inadequate staff, inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------------------|-------------------------------------|------------|------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Capacity of staff strengthened | No. of staff sponsored for courses | - | - | 2 | 1 | 2 |
| | No of staff trained | 35 | 38 | 40 | 45 | 50 |
| | No. of appraised staff | 64 | 64 | 64 | 64 | 64 |
| Training needs assessment conducted | Training needs assessment conducted | 30th March | 30th March | 30th March | 30th March | 30th March |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|-----------------------------|
| Staff Development |
| Payment of casual labourers |
| |

| Projects |
|----------|
| |
| |
| |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objective

- To provide technical support in infrastructure delivery and management to the Assembly through sustain standard road network, access to quality water and public infrastructure that meet user needs for sustainable development of the district.

2. Budget Programme Description

This programme aims at providing cost effective infrastructural facilities like road, water, electricity and other public infrastructure that meets the needs of the people at the district.

The infrastructure Delivery and Management Programme provides technical support to the District Assembly in infrastructure delivery and management.

Key departments involve in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at Yendi Municipal Assembly oversees the activities of physical planning in the Zabzugu District.

Key departments involve in carrying the programme include the Physical Planning Department and the District Works Department with the staff strength of three (3).

The programme will be funded with funds from IGF, DACF, DDF and GOG; CAPEX and Goods and Services transfers.

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To enhance - standards for the people through the execution of plans and sound policies that reflect the social and economic needs and aspirations especially in the area of Human Settlement development and enhanced access to infrastructure.

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit.

The organizational units involved in this sub-programme are the Town and Country planning unit of Physical Planning department with a total of one (1) staff from the Yendi Municipal Assembly who oversees the activities of the Zabzugu district.

The sub programme is mainly funded by IGF, DACF and GoG. The general public serves as the beneficiaries of this sub-programme. The main challenge faced in executing this sub-programme is inadequate personnel and logistics.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Valuation of Properties in Zabzugu Township | No. of properties valued | - | - | 80 | 120 | 150 |
| Preparation of District Map/ Web-Site | District map procured | - | - | 1 | | |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Internal management of the organization | |
| Valuation of Properties in Zabzugu Township | |
| Preparation of Base Maps and Local Plans and Web-Site | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To advise the Assembly on matters relating to works in order to ensure quality and adequate provision of infrastructure such as roads, water, and electricity while maintaining the existing ones.

2. Budget Sub-Programme Description

This sub-programme sees to the successful execution of projects in the district in order to ensure that value for money is achieved.

The programme seeks to improve the infrastructure of the Assembly and other departments such as Health and Education to enhance service delivery in these sectors. It also focuses on improving accessibility in the district through upgrading of feeder roads. Water security and provision of basic amenities for communities are also key in this sub programme.

The organizational units involved in implementing this sub programme is the Works department and the District Water and Sanitation Team (DWST) with total staff strength of three (3). The funding of this sub programme is the District Assembly Common fund, donors support and the District Development Facility.

The beneficiaries of this sub-programme are the departments of the Assembly and other agencies/ departments, sub-structures and the general public.

Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|------------------------------------|---|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Project inspection | No. of site meetings organised | 5 | 5 | 8 | 10 | 12 |
| Increase electricity coverage | No. of communities connected to the National Grid | 0 | 2 | 3 | 4 | 4 |
| Transport system improved | Number of kilometers | 26km | 7km | 38km | 20km | 20km |
| Access to portable water increased | Number of boreholes Rehabilitated/constructed | 10 | 6 | 10 | 10 | 10 |
| | % of population with access to portable water | 70% | 70% | 75% | 80% | 85% |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------|--|
| | Renovation of District Assembly office complex |
| | Complete the construction of Presidential lodge and the Zabzugu community Centre |
| | Extension of electricity to Bagmani, Binabado & Kinyebedo |

| |
|--|
| |
| |

| |
|--|
| Spot improvement of 38km feeder road (Woribogu-subrini (10km) feeder road, Nakpali-Tindang feeder road (8km) and of Zabzugu-Township feeder road (20km) |
| Repair of 10 No. bore holes |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To deliver effective and sustainable social services to the various communities within the district through the implementation of policies and programmes.

2. Budget Programme Description

The program seeks to perform the core functions of implementing policies on Education and Health. It further seeks to integrate the disadvantaged, the vulnerable and the excluded into the main stream of development.

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services.

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self-help projects to better the living of poor and vulnerable.

The program is being delivered through the District Assembly. The various organizational units involved in the delivery of the program include: Education, Youth and Sports Department, Health Department and Social Welfare and Community Development Department.

The Program involves three (3) Sub-programs. These include: Education, Youth & Sports, Health and Social Welfare and Community development.

The program is being funded through the Assembly’s annual Composite Budget with Government of Ghana contribution (DAC, DDF & Goods and Service Transfers) and internally generated funds

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of policies on education in the district within the framework of national policies and guidelines.
- Ensure quality education delivery through effective monitoring and supervision
- To enhance the quality of teaching and learning

2. Budget Sub-Programme Description

This sub-programme promotes the attainment of academic and moral excellence by learners, enhancing teaching and learning by providing basic support in the areas of infrastructure, logistics and capacity building.

The sub-programme operations include: advising on the formation of school management committee; regulate, supervise and control teaching and learning in pre-schools, primary schools, junior high schools and special schools in the district; advise on the construction, maintenance and management of public schools and libraries in the district; advice the assembly on all matters relating to education, youth and sports; submission of reports on matters relating education, youth and sports

The organizational units involved in implementing this sub programme is the Ghana Education Service made up of four units (Human Resource unit (16 staff), Planning and statistics (2 staff), Supervision (8 staff), Finance and Administration unit (5 staff) and Internal Audit (2 staff) and in partnership with the District Assembly. The total staff strength of this sub-programme directorate is thirty-three (33). The beneficiaries of this sub-programme are the citizens and the general public. The sub programme is funded mainly by IGF, DACF, DDF, and GoG. Untimely release of funds and logistics are some of the challenges this sub-programme is bedevilled with.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|-------------------------------------|---------------|---------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Enhance the provision of educational facilities | No. of school buildings constructed | 0 | 2 | 5 | 3 | 3 |
| Enhanced sports and cultural activities | Items donated towards sports | Jersey-2 Sets | Jersey-3 Sets | Jersey-3Sets | Jersey-3 Sets | Jersey-3 Sets |
| Students sponsored | Number of students | 10 | 50 | 30 | 25 | 30 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Sports and Cultural development | Construction of 5 No. 3-unit classroom block and ancillary facilities at Gor-Tanei, Kuntumbiyili, Poamado, Mognegu and Ochadindo |
| Financial support to students DEOC Meetings | Rehabilitation of GES Office |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- Ensure sustainable, equitable and easily accessible healthcare services
- Formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health

2. Budget Sub-Programme Description

This sub-programme seeks to ensure access to quality and affordable standard health care services and also bridges the equity gap in geographical access to health care services. Under this sub-program, there is increasing access to health services at all levels, improve infrastructure and to enhance the delivery of health services towards the attainment of the objectives stated above. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care.

The organizational unit involved in implementing this sub programme is the department of Health and its' sub-units. This sub-programme is funded by the GOG transfers; DACF, DDF, Donor Funds, and Internally Generated Funds (IGF). The beneficiaries of this sub-programme are the citizens and the general public.

The challenges facing the sub programme include:

- Poor road networks to health facilities which affects swift health delivery
- Inadequate health staff
- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to embark on health delivery services like immunization and referrals

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Enhance access to health infrastructure | Number of CHPS Constructed | 2 | | | 2 | 2 |
| | No of hospital beds supplied | 0 | 5 | 10 | 15 | 18 |
| Family planning awareness enhanced | No. of people sensitized | 314 | 320 | 325 | 330 | 335 |
| Adolescent health issues improved | Number of adolescent sensitized | 150 | 160 | 180 | 180 | 200 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Support towards DRI on HIV | Supply of medical equipment for two CHPS Constructed |
| Support to malaria and immunization control programmes | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To promote development with equity for the disadvantaged, the vulnerable and the extremely poor, and also ensure their integration into the stream of development.
- To lead in integrating the disadvantaged, the vulnerable and the excluded into the main stream of development.

2. Budget Sub-Programme Description

This Sub – Programme engages in activities and services that would result in the integration of the excluded, disadvantaged and the vulnerable, while ensuring social change within communities in the district. This will be done through community sensitisation and education, monitoring of activities of related organisations and provision of technical extension services.

The organizational units involved in implementing this sub programme are the Social Welfare and Community Development in partnership with other development partners and the District Assembly. The sub-programme will be carried out with total staff strength of five (5); Social welfare with one (1) staff and Community Development with four (4) staff.

The funding of this sub programme is the District Assembly Common fund (Disability Fund), Donor funds and Government of Ghana transfer.

The beneficiaries of this sub-programme are the people of the district including children, youth, women, elderly and people living with disability.

The following are the challenges facing this sub-programme:

- Delay in the release of funds to implement planned programmes/projects
- Inadequate means of transport to carry out programmes

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| PWDs supported in the district | Number supported | 120 | 169 | 170 | 170 | 170 |
| PWD Fund management meetings organized | No. of meetings held | 4 | 2 | 4 | 4 | 4 |
| Community sensitization on social issues organized in the district | Number of communities sensitized | 8 | 10 | 12 | 14 | 16 |
| Gender mainstreaming | Number of training on gender issues | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Organize District stakeholders meeting on child rights and protection (trafficking, child labour, force marriage, child marriage, teenage pregnancy) | |
| Sensitize child protection team (CPT) communities on criminality of child trafficking and mandate of stakeholders in child protection | |
| Gender activities in the district supported | |
| Support people with disability and Organise Disability fund management meeting | |
| Identification and registration in 20 communities of elderly, extremely poor, disadvantaged persons on to the LEAP programme. | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide economic development through the implementation of programmes and projects that generates income to improve the lives of its inhabitants.

2. Budget Programme Description

The Economic Development programme seeks to address the needs of farmers and businesses of individuals to enhanced poverty reduction. Thus, this programme serves as a pre-requisite to economic development of the district and to alleviate poverty.

The Agriculture department focuses on capacity building of farmers through trainings provided by agricultural extension officers in collaboration with other development partners. The Rural Enterprise Project (REP) seeks to offer trainings and business advice to business owners.

The Trade, Industry and Tourism sub programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animals diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Promote agro-processing and storage.

The program is being delivered through the District Assembly in collaboration with Agriculture department and Trade and Industry.

The various organizational units involved in the delivery of the program include: Agriculture Department and Trade, Industry and Tourism Department.

The program is being implemented with the total staff strength of Eleven (11); Department of Agriculture with 7 staff and Trade and Industry with 4 staff.

The program is being funded through the Assembly's annual budget with DACF, Government of Ghana's contribution, Internally Generated Funds, Donors and other sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and market for small and medium scale enterprises.
- To provide MSE's access to substantial and high quality business Development services.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

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

The organizational units involved in implementing this sub programme is are the Rural Enterprise Project (REP) and Business Advisory Centre (BAC) in partnership with the District Assembly.

The total staff strength of this sub-programme is four (4). This sub-programme is funded by GOG, DACF and Donor supports.

The beneficiaries of this sub-programme are the unemployed youth, small scale enterprises, and the general public.

The sub-programme is bedevilled with lack of funds and transport.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------------------|-------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Capacity Building for SMEs | Number of SMEs trained | - | 10 | 15 | 20 | 20 |
| Women equipped with employable skills | Number of women trained | 40 | 45 | 50 | 55 | 60 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Support to Rural Enterprise/BAC | |
| Internal Management of the organisation | |
| Promotion of Small and Medium Enterprise | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme is responsible for providing technical advice through the Extension Agents to farmers; promote livestock and poultry development for food security and income generation. It also offers support services to agro-processors and traders for improved livelihood.

Major services to be carried out under this sub-programme include

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

The organizational unit involved in implementing this sub programme is the Department of Agriculture.

Total staff of seven (7) is responsible for the delivery of this sub-programme. Funding for this sub programme is the District Assembly Common fund (DACF), IGF and Government of Ghana transfer and donor partners (JICA, and SEND Ghana)

The beneficiaries are farmers, Agro-based businesses and the General public. The department continues to face the following challenges,

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Increased access to relevant technologies | Number of AEA’s trained on new technologies | 10 AEAs | 15 AEAs | 15 AEAs | 20 AEA | 20 AEAs |
| | Number of trained on new technologies FBOs & CBOs | 75 FBO/CBO | 75 FBO/CBO | 80 FBO/CBO | 80 FBO/CBO | 80 FBO/CBO |
| Field trainings and demonstrations held | Number of Farmers trained | 2,460 | 2,500 | 3,050 | 3,800 | 4,000 |

| | | | | | | |
|---------------------------|---------------------------|----|----|----|----|----|
| National farmers day held | Number of farmers awarded | 29 | 30 | 30 | 30 | 30 |
|---------------------------|---------------------------|----|----|----|----|----|

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Official / National celebrations | Rehabilitation of the Dist. Agriculture Offices |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets | |
| Internal management of the organisation | |
| Management and Monitoring Policies, Programmes and Projects | |
| Educational campaign on HIV/AIDS in four zones | |
| Acquisition of movable and immovable assets | |
| Sensitize farmers on the benefits of improve breeds of livestock in four zones. | |
| Train women farmers on dry season vegetable production. | |
| Extension services | |
| Train 40 women on soya processing and utilization | |
| Train 50 women farmers on dry season vegetable production. | |
| Train 40 Farmer on post-harvest management of crops | |
| Train 25 tractor owners and operators on field measurement and proper land preparation. | |
| Demonstrate the use of Purdue sacks in storage to 25 farmers | |
| Train 25 farmers on the proper use handling herbicides and agro-chemicals. | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent or mitigate disaster in the District within the framework of national policies
- To accelerate the provision of improved environmental sanitation services.

2. Budget Programme Description

This Budget Programme involves Disaster Prevention and Management and Environmental Health and Sanitation Management.

The Environmental Health and Sanitation Management seek to provide the district with improved environmental sanitation.

The Disaster Prevention and Management seek to engage in sensitization programmes aimed at creating awareness on disasters.

The organizational units involve in the delivery of this Budget Programme are the Disaster Prevention and Management unit (NADMO) and Environmental Health and Sanitation unit (EHSU)

The following sub-programmes are used to deliver services associated to the Programme;

- Disaster Prevention and Management and
- Environmental Health and Sanitation Management.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund (DACF), District Development Facility (DDF), the Internally Generated Fund (IGF) and donor support (UNICEF).

The beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly Members and the general public.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To plan and implement programmes to prevent or mitigate disaster in the District within the framework of national policies
- To create a cohesive and well-coordinated programming framework incorporating all relevant departments and private sector for disaster management.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen disaster prevention and respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

The Disaster Management and Prevention Department is responsible for executing the sub-programme with the total staff strength of eight (8).

The general public are the beneficiaries of this sub-programme.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF)

. Challenges likely to hinder the delivery of this sub-programme are inadequate funding and means of transport to respond quickly to disasters.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Communities sensitized on bush fire and floods | Number of communities | 10 | 25 | 30 | 20 | 25 |
| Support to Disaster victims | Number of Disaster victims supported | 120 | 152 | 200 | 200 | 200 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Purchase of relief items to support disaster victims | |
| Sensitize communities along river Oti on the dangers of flood | |
| Sensitize communities on Afforestation and bush burning | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.2 Environmental Health and Sanitation Management

1. Budget Sub-Programme Objective

- To improve awareness of environmental sanitation and health issues through sensitisation programmes

2. Budget Sub-Programme Description

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

The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The total staff strength responsible for the delivery of this sub-programme is nine (9) and the funding of this sub programme is the District Assembly Common fund, Internally Generated Fund (IGF) and the Donor funding from UNICEF.

The beneficiaries of this sub-programme are the general public.

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)
- Inadequate funds
- Lack of means of transport to embark on sensitisation and monitoring

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|------------------------------|------------------------------------|------------|---------|------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| ODF Achieved | Number of communities declared ODF | 56 | 75 | 65 | - | - |
| Triggered CLTS Communities | No. of communities triggered | 56 | 95 | 45 | | |
| Liquid & Solid waste managed | Frequency of collection/disposed | Monthly | Monthly | Monthly | Monthly | Monthly |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Dislodgement of Public Toilets and Evacuation of refuse dump | |

| |
|--|
| Support to CLTS & ODF activities |
| Support to Open Defecation Free activities |
| Cleaning Materials |

| |
|--|
| |
| |
| |

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 | 1,049,658 | | |
| 140101 7.1 Ensure universal access to affordable, reliable & modern energy services | 0 | 350,000 | | |
| 150701 3.7 Promote good corporate governance | 0 | 1,897,862 | | |
| 150801 2.3 Double agricultural productivity & incomes of small-scale food producers through 4 value addition | 0 | 161,084 | | |
| 290201 11.1 Ensure access to affordable housing | 0 | 400,000 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 456,000 | | |
| 370102 13.1 Strengthen resilience towards climate-related hazards | 0 | 78,000 | | |
| 390202 11.2 Improve transport and road safety | 0 | 615,000 | | |
| 520101 4.1 Ensure free, equitable and quality education for all by 2030 | 0 | 1,508,054 | | |
| 520301 17.3 Mobilize additional financial resources for development | 6,902,837 | 0 | | |
| 530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services | 0 | 120,126 | | |
| 570102 6.1 Achieve universal and equitable access to water | 0 | 25,000 | | |
| 620101 1.3 Implement appropriate Social Protection Systems & measures | 0 | 222,052 | | |
| 650101 4.4 Increase number of youth and adults with relevant skills | 0 | 20,000 | | |
| Grand Total c | 6,902,837 | 6,902,837 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 330 01 01 001 28 | | | | |
| Central Administration, Administration (Assembly Office), | 13,971,412.00 | 0.00 | 0.00 | 0.00 |
| Objective 130201 17.1 strengthen domestic resource mob. | | | | |
| Output 0001 GRANTS | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 11,625,234.10 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,692,838.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 5,832,866.25 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 2,159,529.85 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 260,000.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 1,189,277.90 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 1,189,277.90 | 0.00 | 0.00 | 0.00 |
| Output 0002 FEES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 353,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423024 Mineral Prospect | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423220 Game Licence | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423684 Medical Knowledge Fiesta | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423838 Charcoal / Firewood Dealers | 300,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 FINES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1430015 Fines | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1450281 Environmental Health/ Safety/ Sanitation Offences | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1450443 Building Offences | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 LICENCES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 170,900.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 1,300.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 1,200.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422010 Bicycle License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 1,700.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422035 District Weekly Lotto | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422097 Fish/Meat Clearance Permit | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422111 Abattor | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422114 Animal Slaughtering/Butchers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422115 Cold storage facilities | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422119 Drilling Companies | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422128 Telecommunication Companies | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422130 Transport unions | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422141 Scrape Metal Dealers | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422143 Gold Business | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422149 Electronic/Media Services | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422153 Licence of Business | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422158 River Sand | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423441 Renewal of License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423812 Underground Fuel Tanks | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423839 Business /product promotion | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 RENT | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|---------------------|-------------------------------------|------------------------|-------------|
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1415001 Concession Rent | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 20,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 LANDS AND CONCESSION | | | | |
| Property income [GFS] | 410,000.00 | 0.00 | 0.00 | 0.00 |
| 1412002 Concessions | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 400,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 MISCELLANEOUS | | | | |
| Non-Performing Assets Recoveries | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1450686 Miscellaneous Offences | 25,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 PERMITS | | | | |
| Sales of goods and services | 75,000.00 | 0.00 | 0.00 | 0.00 |
| 1422078 Permit | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1422080 Digging Permit | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422109 Restaurant License | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422115 Cold storage facilities | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422128 Telecommunication Companies | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422153 Licence of Business | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422158 River Sand | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 24,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0009 RATES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 81,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1413003 Special Rates | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 342 02 00 001 28 | 6,872,837.01 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | |
| Objective 520301 17.3 Mobilize addnal financial resources for dev. | | | | |
| Output 0001 GRANT | | | | |
| From foreign governments(Current) | 6,654,336.01 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,053,658.36 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,673,953.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 405,561.77 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 82,574.88 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 60,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 1331011 District Development Facility | 1,078,588.00 | 0.00 | 0.00 | 0.00 |
| Output 0002 RATES | | | | |
| Property income [GFS] | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 500.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 LICENSE | | | | |
| Sales of goods and services | 10,854.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 1,164.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 150.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 240.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 500.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 LAND | | | | |
| Sales of goods and services | 13,500.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 4,750.00 | 0.00 | 0.00 | 0.00 |
| 1422078 Permit | 1,650.00 | 0.00 | 0.00 | 0.00 |
| 1422080 Digging Permit | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422081 Prospecting/ Exploration Permit | 6,600.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 FEES | | | | |
| Sales of goods and services | 89,987.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 5,600.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 69,387.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 300.00 | 0.00 | 0.00 | 0.00 |
| 1450281 Environmental Health/ Safety/ Sanitation Offences | 300.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 RENT | | | | |
| Property income [GFS] | 1,432.00 | 0.00 | 0.00 | 0.00 |
| 1415019 Transit Quarters | 1,432.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 INVESTMENT | | | | |
| Property income [GFS] | 100,928.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 100,928.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 20,844,249.01 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Zabzugu District - Zabzugu | 0 | 0 | 0 | 6,902,837 | 6,709,834 | 6,705,731 |
| GOG Sources | 0 | 0 | 0 | 1,009,614 | 1,018,884 | 1,019,710 |
| Management and Administration | 0 | 0 | 0 | 602,478 | 608,503 | 608,503 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 87,401 | 87,975 | 88,275 |
| Social Services Delivery | 0 | 0 | 0 | 110,044 | 111,024 | 111,144 |
| Economic Development | 0 | 0 | 0 | 209,691 | 211,383 | 211,788 |
| IGF Sources | 0 | 0 | 0 | 279,119 | 280,346 | 281,911 |
| Management and Administration | 0 | 0 | 0 | 278,119 | 279,346 | 280,901 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| DACF MP Sources | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| Management and Administration | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,517,953 | 3,314,453 | 3,286,998 |
| Management and Administration | 0 | 0 | 0 | 968,362 | 968,362 | 917,446 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,097,000 | 893,500 | 902,435 |
| Social Services Delivery | 0 | 0 | 0 | 1,139,591 | 1,139,591 | 1,150,987 |
| Economic Development | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 233,000 | 233,000 | 235,330 |
| DACF PWD Sources | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| Social Services Delivery | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| CIDA Sources | 0 | 0 | 0 | 60,562 | 60,562 | 61,167 |
| Economic Development | 0 | 0 | 0 | 60,562 | 60,562 | 61,167 |
| DDF Sources | 0 | 0 | 0 | 1,025,589 | 1,025,589 | 1,035,845 |
| Management and Administration | 0 | 0 | 0 | 67,000 | 67,000 | 67,670 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 470,000 | 470,000 | 474,700 |
| Social Services Delivery | 0 | 0 | 0 | 488,589 | 488,589 | 493,475 |
| Grand Total | 0 | 0 | 0 | 6,902,837 | 6,709,834 | 6,705,731 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Zabzugu District - Zabzugu | 0 | 0 | 0 | 6,902,837 | 6,709,834 | 6,705,731 |
| Management and Administration | 0 | 0 | 0 | 2,415,960 | 2,423,211 | 2,379,519 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,115,269 | 2,121,163 | 2,075,821 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 589,406 | 595,300 | 595,300 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 545,406 | 550,860 | 550,860 |
| 21110 Established Position | 0 | 0 | 0 | 466,787 | 471,455 | 471,455 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 35,419 | 35,774 | 35,774 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 43,200 | 43,632 | 43,632 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 44,000 | 44,440 | 44,440 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 44,000 | 44,440 | 44,440 |
| 22 Use of goods and services | 0 | 0 | 0 | 572,862 | 572,862 | 578,591 |
| 221 Use of goods and services | 0 | 0 | 0 | 572,862 | 572,862 | 578,591 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 176,362 | 176,362 | 178,126 |
| 22102 Utilities | 0 | 0 | 0 | 38,500 | 38,500 | 38,885 |
| 22104 Rentals | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 22105 Travel - Transport | 0 | 0 | 0 | 216,000 | 216,000 | 218,160 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22109 Special Services | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 26 Grants | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 263 To other general government units | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 26321 Capital Transfers | 0 | 0 | 0 | 500,000 | 500,000 | 505,000 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 273 Employer social benefits | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 28 Other expense | 0 | 0 | 0 | 423,000 | 423,000 | 366,630 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 423,000 | 423,000 | 366,630 |
| 28210 General Expenses | 0 | 0 | 0 | 423,000 | 423,000 | 366,630 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 133,720 | 134,837 | 135,057 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 111,720 | 112,837 | 112,837 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 111,720 | 112,837 | 112,837 |
| 21110 Established Position | 0 | 0 | 0 | 111,720 | 112,837 | 112,837 |
| 28 Other expense | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 28210 General Expenses | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 166,972 | 167,211 | 168,641 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 23,972 | 24,211 | 24,211 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 23,972 | 24,211 | 24,211 |
| 21110 Established Position | 0 | 0 | 0 | 23,972 | 24,211 | 24,211 |

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

| <i>Economic Classification</i> | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 22 Use of goods and services | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 221 Use of goods and services | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 28 Other expense | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 28210 General Expenses | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,654,401 | 1,451,475 | 1,465,410 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 207,000 | 203,500 | 205,535 |
| 31 Non Financial Assets | 0 | 0 | 0 | 207,000 | 203,500 | 205,535 |
| 311 Fixed assets | 0 | 0 | 0 | 207,000 | 203,500 | 205,535 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31121 Transport equipment | 0 | 0 | 0 | 7,000 | 3,500 | 3,535 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,447,401 | 1,247,975 | 1,259,875 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 57,401 | 57,975 | 57,975 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 57,401 | 57,975 | 57,975 |
| 21110 Established Position | 0 | 0 | 0 | 57,401 | 57,975 | 57,975 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 273 Employer social benefits | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 28210 General Expenses | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,335,000 | 1,135,000 | 1,146,350 |
| 311 Fixed assets | 0 | 0 | 0 | 1,335,000 | 1,135,000 | 1,146,350 |
| 31111 Dwellings | 0 | 0 | 0 | 400,000 | 200,000 | 202,000 |
| 31113 Other structures | 0 | 0 | 0 | 585,000 | 585,000 | 590,850 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Social Services Delivery | 0 | 0 | 0 | 1,948,224 | 1,949,204 | 1,967,706 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,508,054 | 1,508,054 | 1,523,135 |
| 22 Use of goods and services | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 221 Use of goods and services | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 22109 Special Services | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 28 Other expense | 0 | 0 | 0 | 98,000 | 98,000 | 98,980 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 98,000 | 98,000 | 98,980 |
| 28210 General Expenses | 0 | 0 | 0 | 98,000 | 98,000 | 98,980 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,377,054 | 1,377,054 | 1,390,825 |
| 311 Fixed assets | 0 | 0 | 0 | 1,377,054 | 1,377,054 | 1,390,825 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,377,054 | 1,377,054 | 1,390,825 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 120,126 | 120,126 | 121,327 |
| 28 Other expense | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 28210 General Expenses | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |

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

| <i>Economic Classification</i> | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 31 Non Financial Assets | 0 | 0 | 0 | 95,126 | 95,126 | 96,077 |
| 311 Fixed assets | 0 | 0 | 0 | 95,126 | 95,126 | 96,077 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 15,126 | 15,126 | 15,277 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 320,044 | 321,024 | 323,244 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 97,992 | 98,971 | 98,971 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 97,992 | 98,971 | 98,971 |
| 21110 Established Position | 0 | 0 | 0 | 97,992 | 98,971 | 98,971 |
| 28 Other expense | 0 | 0 | 0 | 222,052 | 222,052 | 224,273 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 222,052 | 222,052 | 224,273 |
| 28210 General Expenses | 0 | 0 | 0 | 222,052 | 222,052 | 224,273 |
| Economic Development | 0 | 0 | 0 | 350,253 | 351,945 | 353,756 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 28210 General Expenses | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 330,253 | 331,945 | 333,556 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 169,169 | 170,860 | 170,860 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 169,169 | 170,860 | 170,860 |
| 21110 Established Position | 0 | 0 | 0 | 169,169 | 170,860 | 170,860 |
| 22 Use of goods and services | 0 | 0 | 0 | 69,000 | 69,000 | 69,690 |
| 221 Use of goods and services | 0 | 0 | 0 | 69,000 | 69,000 | 69,690 |
| 22109 Special Services | 0 | 0 | 0 | 69,000 | 69,000 | 69,690 |
| 28 Other expense | 0 | 0 | 0 | 92,084 | 92,084 | 93,005 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 92,084 | 92,084 | 93,005 |
| 28210 General Expenses | 0 | 0 | 0 | 92,084 | 92,084 | 93,005 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 534,000 | 534,000 | 539,340 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 534,000 | 534,000 | 539,340 |
| 22 Use of goods and services | 0 | 0 | 0 | 179,000 | 179,000 | 180,790 |
| 221 Use of goods and services | 0 | 0 | 0 | 179,000 | 179,000 | 180,790 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22102 Utilities | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22103 General Cleaning | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 28 Other expense | 0 | 0 | 0 | 355,000 | 355,000 | 358,550 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 355,000 | 355,000 | 358,550 |
| 28210 General Expenses | 0 | 0 | 0 | 355,000 | 355,000 | 358,550 |
| Grand Total | 0 | 0 | 0 | 6,902,837 | 6,709,834 | 6,705,731 |

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / IMDA | Central GOG and CF | | | Comp. of Emp. | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | |
|--|---------------------------|---------------|-----------|---------------|-----------|---------------|-------|-----------------|-----------|------------|---------------------------|---------|---------|-------------|-----------|
| | Compensation of Employees | Goods/Service | Capex | | Total GOG | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | Service | | Capex |
| Zabzugu District - Zabzugu | 927,039 | 2,077,937 | 2,655,591 | 5,060,567 | 122,619 | 164,500 | 0 | 287,119 | 0 | 0 | 0 | 472,652 | 958,589 | 1,451,151 | 6,898,837 |
| Central Administration | 0 | 33,000 | 0 | 33,000 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 86,000 |
| Administration (Assembly Office) | 0 | 23,000 | 0 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,000 |
| Agriculture | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 40,000 |
| Works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 | 40,000 |
| Office of Departmental Head | 0 | 10,000 | 0 | 10,000 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 23,000 |
| Office of Departmental Head | 0 | 10,000 | 0 | 10,000 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 5,000 | 0 | 5,000 | 23,000 |
| Management and Administration | 692,478 | 1,468,362 | 0 | 2,070,840 | 122,619 | 155,500 | 0 | 278,119 | 0 | 0 | 0 | 67,000 | 0 | 67,000 | 2,415,960 |
| Central Administration | 498,905 | 1,468,362 | 0 | 1,967,167 | 122,619 | 155,500 | 0 | 278,119 | 0 | 0 | 0 | 67,000 | 0 | 67,000 | 2,312,286 |
| Administration (Assembly Office) | 498,905 | 1,468,362 | 0 | 1,967,167 | 122,619 | 155,500 | 0 | 278,119 | 0 | 0 | 0 | 67,000 | 0 | 67,000 | 2,312,286 |
| Health | 103,674 | 0 | 0 | 103,674 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103,674 |
| Environmental Health Unit | 103,674 | 0 | 0 | 103,674 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 103,674 |
| Infrastructure Delivery and Management | 57,401 | 55,900 | 1,072,000 | 1,184,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470,000 | 470,000 | 1,654,401 | |
| Central Administration | 0 | 0 | 607,000 | 607,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 607,000 |
| Administration (Assembly Office) | 0 | 0 | 607,000 | 607,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 607,000 |
| Works | 57,401 | 55,900 | 465,000 | 577,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470,000 | 470,000 | 1,647,401 | |
| Office of Departmental Head | 57,401 | 0 | 170,000 | 227,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160,000 | 160,000 | 407,401 | |
| Water | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Feeder Roads | 0 | 30,000 | 295,000 | 325,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290,000 | 290,000 | 615,000 | |
| Social Services Delivery | 97,992 | 168,052 | 983,591 | 1,249,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 488,589 | 488,589 | 1,946,224 | |
| Education, Youth and Sports | 0 | 131,000 | 888,465 | 1,019,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 488,589 | 488,589 | 1,508,054 | |
| Office of Departmental Head | 0 | 131,000 | 888,465 | 1,019,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 488,589 | 488,589 | 1,508,054 | |
| Health | 0 | 25,000 | 95,126 | 120,126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,126 |
| Office of District Medical Officer of Health | 0 | 25,000 | 95,126 | 120,126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,126 |
| Social Welfare & Community Development | 97,992 | 12,052 | 0 | 110,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,044 |
| Office of Departmental Head | 97,992 | 12,052 | 0 | 110,044 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,044 |

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| SECTOR / MDA / IMDA | Central GOG and CF | | | Comp. of Emp. | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | |
|---|---------------------------|---------------|-------|---------------|-----------|---------------|-------|-----------------|-----------|------------|---------------------------|---------|---------|-------------|---------|
| | Compensation of Employees | Goods/Service | Capex | | Total GOG | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods | Service | | Capex |
| Economic Development | 169,169 | 109,523 | 0 | 268,691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,562 | 0 | 60,562 | 330,253 |
| Agriculture | 169,169 | 109,523 | 0 | 268,691 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,562 | 0 | 60,562 | 330,253 |
| Trade, Industry and Tourism | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Office of Departmental Head | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Environmental and Sanitation Management | 0 | 233,000 | 0 | 233,000 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 534,000 |
| Health | 0 | 155,000 | 0 | 155,000 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 455,000 |
| Environmental Health Unit | 0 | 155,000 | 0 | 155,000 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 455,000 |
| Disaster Prevention | 0 | 78,000 | 0 | 78,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,000 |
| Disaster Prevention | 0 | 78,000 | 0 | 78,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 78,000 |

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Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 498,805 |
| 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] | | | | 498,805 |
| Objective | 000000 | Compensation of Employees | | 498,805 |
| Program | 91001 | Management and Administration | | 498,805 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 363,113 |
| Operation | 000000 | | 0.0 0.0 0.0 | 363,113 |

| | | | | |
|--------------------------|----------|---|-------------|----------------|
| Wages and salaries [GFS] | | | | 363,113 |
| 2111001 Established Post | | | | 363,113 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | 111,720 |
| Operation | 000000 | | 0.0 0.0 0.0 | 111,720 |

| | | | | |
|--------------------------|----------|----------------------------------|-------------|----------------|
| Wages and salaries [GFS] | | | | 111,720 |
| 2111001 Established Post | | | | 111,720 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 23,972 |
| Operation | 000000 | | 0.0 0.0 0.0 | 23,972 |

| | | | | |
|--------------------------|--|--|--|---------------|
| Wages and salaries [GFS] | | | | 23,972 |
| 2111001 Established Post | | | | 23,972 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 278,119 |
| 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] | | | | 122,619 |
| Objective | 000000 | Compensation of Employees | | 122,619 |
| Program | 91001 | Management and Administration | | 122,619 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 122,619 |
| Operation | 000000 | | 0.0 0.0 0.0 | 122,619 |

| | | | | |
|---|--|--|--|---------------|
| Wages and salaries [GFS] | | | | 78,619 |
| 2111102 Monthly paid and casual labour | | | | 35,419 |
| 2111225 Boards /Committees /Commissions Allowance | | | | 22,000 |
| 2111226 Duty Allowance | | | | 6,200 |
| 2111243 Transfer Grants | | | | 15,000 |
| Social contributions [GFS] | | | | 44,000 |
| 2121004 End of Service Benefit (ESB/Ex-Gratia) | | | | 44,000 |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 112,500 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 112,500 |
| Program | 91001 | Management and Administration | | 112,500 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 112,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 95,500 |

| | | | | |
|---|--------|---|-------------|---------------|
| Use of goods and services | | | | 95,500 |
| 2210122 Value Books | | | | 2,000 |
| 2210202 Water | | | | 1,000 |
| 2210203 Telecommunications | | | | 7,000 |
| 2210204 Postal Charges | | | | 500 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 27,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 25,000 |
| 2210511 Local travel cost | | | | 14,000 |
| 2210606 Maintenance of General Equipment | | | | 1,000 |
| 2210908 Property Valuation Expenses | | | | 18,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 4,000 |

| | | | | |
|---|--------|----------------------------|-------------|--------------|
| Use of goods and services | | | | 4,000 |
| 2210101 Printed Material and Stationery | | | | 4,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 3,000 |

| | | | | |
|------------------------------|--------|--|-------------|---------------|
| Use of goods and services | | | | 3,000 |
| 2210404 Hotel Accommodations | | | | 3,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---------------------------|--|--|--|---------------|
| Use of goods and services | | | | 10,000 |
| 2210113 Feeding Cost | | | | 10,000 |

| | | | | |
|------------------------------|--------|---------------------------------------|--|---------------|
| Social benefits [GFS] | | | | 30,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 30,000 |
| Program | 91001 | Management and Administration | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|---|------------|---|-----|-----|-----|-----------------------------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 30,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 30,000 |
| Employer social benefits | | | | | | 30,000 |
| 2731101 Workman compensation | | | | | | 30,000 |
| Other expense | | | | | | 13,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | 13,000 |
| Program | 91001 | Management and Administration | | | | 13,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 13,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 13,000 |
| Miscellaneous other expense | | | | | | 13,000 |
| 2821009 Donations | | | | | | 8,000 |
| 2821010 Contributions | | | | | | 5,000 |
| Amount (GH¢) | | | | | | 500,000 |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | DACF MP | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 500,000 |
| Organisation | 3420101001 | Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern | | | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | | | |
| Grants | | | | | | 500,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | 500,000 |
| Program | 91001 | Management and Administration | | | | 500,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 500,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 500,000 |
| To other general government units | | | | | | 500,000 |
| 2632102 MP's capital development projects | | | | | | 500,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|---|------------|---|-----|-----|-----|-----------------------------|
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 1,598,362 |
| Organisation | 3420101001 | Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern | | | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | | | |
| Use of goods and services | | | | | | 540,362 |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | 540,362 |
| Program | 91001 | Management and Administration | | | | 540,362 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 460,362 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 190,000 |
| Use of goods and services | | | | | | 190,000 |
| 2210201 Electricity charges | | | | | | 20,000 |
| 2210203 Telecommunications | | | | | | 10,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 80,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 70,000 |
| 2210606 Maintenance of General Equipment | | | | | | 10,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 125,362 |
| Use of goods and services | | | | | | 125,362 |
| 2210101 Printed Material and Stationery | | | | | | 40,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 85,362 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 2210902 Official Celebrations | | | | | | 50,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 2210404 Hotel Accommodations | | | | | | 10,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 35,000 |
| Use of goods and services | | | | | | 35,000 |
| 2210103 Refreshment Items | | | | | | 15,000 |
| 2210113 Feeding Cost | | | | | | 20,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 50,000 |
| Use of goods and services | | | | | | 50,000 |
| 2210711 Public Education and Sensitization | | | | | | 50,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 80,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | | 80,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | | 80,000 |
| Other expense | | | | | | 451,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | | | 451,000 |
| Program | 000000 | | | | | 23,000 |
| Sub-Program | 00000000 | | | | | 23,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|-----------------------------|----------|---|-----|-----|-----|----------------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 23,000 |
| | | Miscellaneous other expense | | | | 23,000 |
| | | 2821010 Contributions | | | | 23,000 |
| Program | 91001 | Management and Administration | | | | 428,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 410,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 48,000 |
| | | Miscellaneous other expense | | | | 48,000 |
| | | 2821001 Insurance and compensation | | | | 15,000 |
| | | 2821010 Contributions | | | | 33,000 |
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Miscellaneous other expense | | | | 5,000 |
| | | 2821010 Contributions | | | | 5,000 |
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 17,000 |
| | | Miscellaneous other expense | | | | 17,000 |
| | | 2821010 Contributions | | | | 17,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 40,000 |
| | | Miscellaneous other expense | | | | 40,000 |
| | | 2821009 Donations | | | | 20,000 |
| | | 2821010 Contributions | | | | 20,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 28,000 |
| | | Miscellaneous other expense | | | | 28,000 |
| | | 2821010 Contributions | | | | 28,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Miscellaneous other expense | | | | 30,000 |
| | | 2821010 Contributions | | | | 30,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Miscellaneous other expense | | | | 30,000 |
| | | 2821010 Contributions | | | | 30,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 212,000 |
| | | Miscellaneous other expense | | | | 212,000 |
| | | 2821010 Contributions | | | | 212,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 15,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Miscellaneous other expense | | | | 15,000 |
| | | 2821010 Contributions | | | | 15,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 3,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Miscellaneous other expense | | | | 3,000 |
| | | 2821010 Contributions | | | | 3,000 |
| Non Financial Assets | | | | | | 607,000 |
| Objective | 150701 | 1.3.7 Promote good corporate governance | | | | 207,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | 207,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | | | |
|----------------------------------|-----------|---|-----|-----|-----|----------------------|
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | | | 207,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 207,000 |
| | | Fixed assets | | | | 207,000 |
| | | 3111204 Office Buildings | | | | 200,000 |
| | | 3112105 Motor Bike, bicycles etc | | | | 7,000 |
| Objective | 290201 | 11.1 Ensure access to affordable housing | | | | 400,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | | 400,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | | 400,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 400,000 |
| | | Fixed assets | | | | 400,000 |
| | | 3111153 WIP - Bungalows/Flat | | | | 400,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 67,000 |
| Organisation | 342010001 | Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern | | | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | | | |
| Use of goods and services | | | | | | 60,000 |
| Objective | 150701 | 1.3.7 Promote good corporate governance | | | | 60,000 |
| Program | 91001 | Management and Administration | | | | 60,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 60,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 60,000 |
| | | Use of goods and services | | | | 60,000 |
| | | 2210710 Staff Development | | | | 60,000 |
| Other expense | | | | | | 7,000 |
| Objective | 150701 | 1.3.7 Promote good corporate governance | | | | 7,000 |
| Program | 91001 | Management and Administration | | | | 7,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | | 7,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 7,000 |
| | | Miscellaneous other expense | | | | 7,000 |
| | | 2821010 Contributions | | | | 7,000 |
| Total Cost Centre | | | | | | 2,942,286 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 1,019,465 |
| 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 | 33,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 33,000 |
| Program | 91003 | Social Services Delivery | | | 33,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 33,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | | 33,000 |

| | | | | |
|-------------------------------|--|--|--|--------|
| Use of goods and services | | | | 33,000 |
| 2210902 Official Celebrations | | | | 33,000 |

| | | | | Other expense | 98,000 |
|-------------|----------|---|-------------|---------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 98,000 |
| Program | 91003 | Social Services Delivery | | | 98,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 98,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | | 8,000 |

| | | | | | |
|-----------------------------|--------|--|-------------|-------|--------|
| Miscellaneous other expense | | | | 8,000 | |
| 2821010 Contributions | | | | 8,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | | 90,000 |

| | | | | |
|-----------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 90,000 |
| 2821010 Contributions | | | | 30,000 |
| 2821019 Scholarship and Bursaries | | | | 60,000 |

| | | | | Non Financial Assets | 888,465 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 888,465 |
| Program | 91003 | Social Services Delivery | | | 888,465 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 888,465 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 736,795 |

| | | | | | |
|--------------------------|--------|--|-------------|---------|---------|
| Fixed assets | | | | 736,795 | |
| 3111205 School Buildings | | | | 736,795 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 151,670 |

| | | | | |
|--------------------------------|--|--|--|---------|
| Fixed assets | | | | 151,670 |
| 3111255 WIP - Office Buildings | | | | 144,000 |
| 3111256 WIP - School Buildings | | | | 7,670 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | | Total By Fund Source 488,589 |
| 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 | 488,589 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 488,589 |
| Program | 91003 | Social Services Delivery | | | 488,589 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 488,589 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 488,589 |

| | | | | |
|--------------------------------|--|--|--|---------|
| Fixed assets | | | | 488,589 |
| 3111205 School Buildings | | | | 370,000 |
| 3111256 WIP - School Buildings | | | | 118,589 |

| | | | | |
|--------------------------|--|--|--|------------------|
| Total Cost Centre | | | | 1,508,054 |
|--------------------------|--|--|--|------------------|

| | | | | Amount (GH¢) |
|--------------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 120,126 |
| 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 | | |
| Other expense | | | | 25,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 25,000 |
| Program | 91003 | Social Services Delivery | | 25,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 25,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 15,000 |
| Miscellaneous other expense | | | | 15,000 |
| 2821010 Contributions | | | | 15,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 10,000 |
| Miscellaneous other expense | | | | 10,000 |
| 2821010 Contributions | | | | 10,000 |
| Non Financial Assets | | | | 95,126 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 95,126 |
| Program | 91003 | Social Services Delivery | | 95,126 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 95,126 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 80,000 |
| Fixed assets | | | | 80,000 |
| 3113160 WIP - Furniture and Fittings | | | | 80,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 15,126 |
| Fixed assets | | | | 15,126 |
| 3111253 WIP - Health Centres | | | | 15,126 |
| Total Cost Centre | | | | 120,126 |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 103,674 |
| 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] | | | | 103,674 |
| Objective | 000000 | Compensation of Employees | | 103,674 |
| Program | 91001 | Management and Administration | | 103,674 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 103,674 |
| Operation | 000000 | | 0.0 0.0 0.0 | 103,674 |
| Wages and salaries (GFS) | | | | 103,674 |
| 2111001 Established Post | | | | 103,674 |
| Amount (GH¢) | | | | 1,000 |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 1,000 |
| 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 | | | | 1,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 1,000 |
| Program | 91005 | Environmental and Sanitation Management | | 1,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 1,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 1,000 |
| Use of goods and services | | | | 1,000 |
| 2210301 Cleaning Materials | | | | 1,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 155,000 |
| 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 | 100,000 |
|-------------|----------|---|-------------|---------------------------|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 100,000 | |
| Program | 91005 | Environmental and Sanitation Management | | 100,000 | |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 100,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 100,000 | |

| | | | | | |
|----------------------------|--|--|--|---------|--|
| Use of goods and services | | | | 100,000 | |
| 2210205 Sanitation Charges | | | | 100,000 | |

| | | | | Other expense | 55,000 |
|-------------|----------|---|-------------|---------------|--------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 55,000 | |
| Program | 91005 | Environmental and Sanitation Management | | 55,000 | |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 55,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 55,000 | |

| | | | | | |
|-----------------------------|--|--|--|--------|--|
| Miscellaneous other expense | | | | 55,000 | |
| 2821010 Contributions | | | | 55,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13024 | | Total By Fund Source | 300,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3420402001 | Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Other expense | 300,000 |
|-------------|----------|---|-------------|---------------|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 300,000 | |
| Program | 91005 | Environmental and Sanitation Management | | 300,000 | |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 300,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 300,000 | |

| | | | | | |
|-----------------------------|--|--|--|---------|--|
| Miscellaneous other expense | | | | 300,000 | |
| 2821010 Contributions | | | | 300,000 | |

Total Cost Centre 559,674

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 209,691 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3420600001 | Zabzugu District - Zabzugu_Agriculture_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Compensation of employees [GFS] | 169,169 |
|-------------|----------|--------------------------------|-------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 169,169 | |
| Program | 91004 | Economic Development | | 169,169 | |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 169,169 | |
| Operation | 000000 | | 0.0 0.0 0.0 | 169,169 | |

| | | | | | |
|--------------------------|--|--|--|---------|--|
| Wages and salaries [GFS] | | | | 169,169 | |
| 2111001 Established Post | | | | 169,169 | |

| | | | | Other expense | 40,523 |
|-------------|----------|---|-------------|---------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdvtvy & incms of sml-scle fd prdcrs 4 vluw addtn | | 40,523 | |
| Program | 91004 | Economic Development | | 40,523 | |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 40,523 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 40,523 | |

| | | | | | |
|-----------------------------|--|--|--|--------|--|
| Miscellaneous other expense | | | | 40,523 | |
| 2821010 Contributions | | | | 40,523 | |

| | | | | Amount (GH¢) |
|------------------|------------|---|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 60,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3420600001 | Zabzugu District - Zabzugu_Agriculture_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Use of goods and services | 45,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn | | | 45,000 |
| Program | 91004 | Economic Development | | | 45,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 45,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | | 45,000 |

| | | | | |
|-------------------------------|--|--|--|--------|
| Use of goods and services | | | | 45,000 |
| 2210902 Official Celebrations | | | | 45,000 |

| | | | | Other expense | 15,000 |
|-------------|----------|---|-------------|---------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn | | | 15,000 |
| Program | 91004 | Economic Development | | | 15,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 15,000 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 15,000 |
| 2821010 Contributions | | | | 15,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | | Total By Fund Source 100,562 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3420600001 | Zabzugu District - Zabzugu_Agriculture_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Use of goods and services | 24,000 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn | | | 24,000 |
| Program | 91004 | Economic Development | | | 24,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 24,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | | 24,000 |

| | | | | |
|-------------------------------|--|--|--|--------|
| Use of goods and services | | | | 24,000 |
| 2210902 Official Celebrations | | | | 24,000 |

| | | | | Other expense | 76,562 |
|-------------|----------|--|-------------|---------------|--------|
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue addtn | | | 76,562 |
| Program | 00000 | | | | 40,000 |
| Sub-Program | 00000000 | | | | 40,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | | 40,000 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 40,000 |
| 2821010 Contributions | | | | 40,000 |

| | | | | | |
|-------------|----------|--------------------------------|-------------|--|--------|
| Program | 91004 | Economic Development | | | 36,562 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 36,562 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | | 16,562 |

| | | | | | |
|-----------------------------|--------|--|-------------|--------|--------|
| Miscellaneous other expense | | | | 16,562 | |
| 2821010 Contributions | | | | 16,562 | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | | 20,000 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 20,000 |
| 2821010 Contributions | | | | 20,000 |

Total Cost Centre 370,253

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 110,044 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3420801001 | Zabzugu District - Zabzugu_Social Welfare & Community Development_Office of Departmental Head_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Compensation of employees [GFS] | 97,992 |
|-------------|----------|--|-------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | | 97,992 |
| Program | 91003 | Social Services Delivery | | | 97,992 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 97,992 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 97,992 |

| | | | | |
|--------------------------|--|--|--|--------|
| Wages and salaries (GFS) | | | | 97,992 |
| 2111001 Established Post | | | | 97,992 |

| | | | | Other expense | 12,052 |
|-------------|----------|---|-------------|---------------|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 12,052 |
| Program | 91003 | Social Services Delivery | | | 12,052 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 12,052 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | | 12,052 |

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 12,052 |
| 2821010 Contributions | | | | 12,052 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source | 210,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3420801001 | Zabzugu District - Zabzugu_Social Welfare & Community Development_Office of Departmental Head_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Other expense | 210,000 |
|-------------|----------|---|-------------|---------------|---------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | 210,000 |
| Program | 91003 | Social Services Delivery | | | 210,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 210,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | | 210,000 |

| | | | | |
|-----------------------------------|--|--|--|---------|
| Miscellaneous other expense | | | | 210,000 |
| 2821010 Contributions | | | | 170,000 |
| 2821019 Scholarship and Bursaries | | | | 40,000 |

Total Cost Centre 320,044

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 57,401 |
| 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] | 57,401 |
|-------------|----------|--|-------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | | 57,401 |
| Program | 91002 | Infrastructure Delivery and Management | | | 57,401 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 57,401 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 57,401 |

| | | | | |
|--------------------------|--|--|--|--------|
| Wages and salaries (GFS) | | | | 57,401 |
| 2111001 Established Post | | | | 57,401 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 8,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3421001001 | Zabzugu District - Zabzugu_Works_Office of Departmental Head_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Other expense | 8,000 |
|-------------|----------|---|-------------|---------------|-------|
| Objective | 140101 | 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. | | | 8,000 |
| Program | 00000 | | | | 8,000 |
| Sub-Program | 00000000 | | | | 8,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | 8,000 |

| | | | | |
|-----------------------------|--|--|--|-------|
| Miscellaneous other expense | | | | 8,000 |
| 2821010 Contributions | | | | 8,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 180,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3421001001 | Zabzugu District - Zabzugu_Works_Office of Departmental Head__Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Other expense | 10,000 |
|-------------|----------|---|-------------|---------------|--------|
| Objective | 140101 | 7.1 Ensure universal access to affordable, reliable & modern energy services. | | 10,000 | |
| Program | 00000 | | | 10,000 | |
| Sub-Program | 00000000 | | | 10,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 10,000 | |

| | | | | |
|-----------------------------|---------------|--|--|--------|
| Miscellaneous other expense | | | | 10,000 |
| 2821010 | Contributions | | | 10,000 |

| | | | | Non Financial Assets | 170,000 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 140101 | 7.1 Ensure universal access to affordable, reliable & modern energy services. | | 170,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | 170,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 170,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 170,000 | |

| | | | | |
|--------------|----------------------|--|--|---------|
| Fixed assets | | | | 170,000 |
| 3112214 | Electrical Equipment | | | 170,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 185,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3421001001 | Zabzugu District - Zabzugu_Works_Office of Departmental Head__Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Other expense | 5,000 |
|-------------|----------|---|-------------|---------------|-------|
| Objective | 140101 | 7.1 Ensure universal access to affordable, reliable & modern energy services. | | 5,000 | |
| Program | 00000 | | | 5,000 | |
| Sub-Program | 00000000 | | | 5,000 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 5,000 | |

| | | | | |
|-----------------------------|---------------|--|--|-------|
| Miscellaneous other expense | | | | 5,000 |
| 2821010 | Contributions | | | 5,000 |

| | | | | Non Financial Assets | 180,000 |
|-------------|----------|---|-------------|----------------------|---------|
| Objective | 140101 | 7.1 Ensure universal access to affordable, reliable & modern energy services. | | 180,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | 180,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 180,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 180,000 | |

| | | | | |
|--------------|----------------------|--|--|---------|
| Fixed assets | | | | 180,000 |
| 3112214 | Electrical Equipment | | | 180,000 |

Total Cost Centre 430,401

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 25,000 |
| Function Code | 70630 | Water supply | | |
| Organisation | 3421003001 | Zabzugu District - Zabzugu_Works_Water_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Social benefits [GFS] | 20,000 | |
|-------------|----------|--|-----|-----------------------|--------|--------|
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | 20,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 20,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 20,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | |
|--------------------------|----------------------|--|--|--|--------|
| Employer social benefits | | | | | 20,000 |
| 2731101 | Workman compensation | | | | 20,000 |

| | | | | Other expense | 5,000 | |
|-------------|----------|--|-----|---------------|-------|-------|
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | 5,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 5,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 5,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | | |
|-----------------------------|---------------|--|--|--|-------|
| Miscellaneous other expense | | | | | 5,000 |
| 2821010 | Contributions | | | | 5,000 |

Total Cost Centre 25,000

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 30,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3421004001 | Zabzugu District - Zabzugu_Works_Feeder Roads_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Other expense | 30,000 | |
|-------------|----------|--|-----|---------------|--------|--------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | 30,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 30,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 30,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | | |
|-----------------------------|---------------|--|--|--|--------|
| Miscellaneous other expense | | | | | 30,000 |
| 2821010 | Contributions | | | | 30,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 295,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3421004001 | Zabzugu District - Zabzugu_Works_Feeder Roads_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Non Financial Assets | 295,000 | |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | 295,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 295,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 295,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 295,000 |

| | | | | | |
|--------------|--------------|--|--|--|---------|
| Fixed assets | | | | | 295,000 |
| 3111308 | Feeder Roads | | | | 295,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 290,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3421004001 | Zabzugu District - Zabzugu_Works_Feeder Roads_Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |

| | | | | Non Financial Assets | 290,000 | |
|-------------|----------|--|-----|----------------------|---------|---------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | 290,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 290,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 290,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 290,000 |

| | | | | | |
|--------------|--------------|--|--|--|---------|
| Fixed assets | | | | | 290,000 |
| 3111308 | Feeder Roads | | | | 290,000 |

Total Cost Centre 615,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3421101001 | Zabzugu District - Zabzugu Trade, Industry and Tourism Office of Departmental Head Northern | | |
| Location Code | 0809100 | Zabzugu/Tatale - Zabzugu | | |
| Other expense | | | | 20,000 |
| Objective | 650101 | 4.4 Incr. num. of youth and adults with relevant skills | | 20,000 |
| Program | 91004 | Economic Development | | 20,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 20,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | 20,000 |
| Miscellaneous other expense | | | | 20,000 |
| 2821010 Contributions | | | | 20,000 |
| Total Cost Centre | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 78,000 |
| 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 | | | | 78,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | 78,000 |
| Program | 91005 | Environmental and Sanitation Management | | 78,000 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 78,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 78,000 |
| Use of goods and services | | | | 78,000 |
| 2210108 Construction Material | | | | 70,000 |
| 2210711 Public Education and Sensitization | | | | 8,000 |
| Total Cost Centre | | | | 78,000 |
| Total Vote | | | | 6,988,837 |

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | | Central GoG and CF | | Comp. of Emp. | I | | G | | F | | Development Partner Funds | | Grand Total |
|---|---------------------------|-----------|--------------------|-----------|---------------|---------|---------|---------|---|---|---------|---------------------------|---------|-------------|
| | 927.039 | 2,077,937 | 2,055,591 | 5,060,367 | | 122,619 | 164,500 | 287,119 | 0 | 0 | 0 | 472,662 | 958,589 | |
| Zabzugu District - Zabzugu | 0 | 33,000 | 0 | 33,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 86,000 |
| | 0 | 33,000 | 0 | 33,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 45,000 | 0 | 45,000 | 86,000 |
| Management and Administration | 692,478 | 1,468,362 | 0 | 2,070,840 | 122,619 | 155,500 | 0 | 0 | 0 | 0 | 67,000 | 0 | 67,000 | 2,415,960 |
| SP4.1: General Administration | 466,787 | 1,370,362 | 0 | 1,837,149 | 122,619 | 155,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,115,269 |
| SP4.3: Planning, Budgeting and Coordination | 111,720 | 15,000 | 0 | 126,720 | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 | 133,720 |
| SP4.5: Human Resource Management | 23,972 | 83,000 | 0 | 106,972 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 166,972 |
| Infrastructure Delivery and Management | 57,401 | 55,000 | 1,072,000 | 1,184,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470,000 | 470,000 | 1,654,401 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 207,000 | 207,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 207,000 |
| SP2.2 Infrastructure Development | 57,401 | 55,000 | 865,000 | 977,401 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 470,000 | 470,000 | 1,417,401 |
| Social Services Delivery | 97,992 | 168,052 | 893,291 | 1,249,635 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 488,589 | 488,589 | 1,848,224 |
| SP3.1 Education and Youth Development | 0 | 151,000 | 888,465 | 1,019,465 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 488,589 | 488,589 | 1,598,054 |
| SP3.2 Health Delivery | 0 | 25,000 | 95,126 | 120,126 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,126 |
| SP3.3 Social Welfare and Community Development | 97,992 | 12,922 | 0 | 110,914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 320,044 |
| Economic Development | 169,169 | 120,523 | 0 | 289,691 | 0 | 0 | 0 | 0 | 0 | 0 | 60,562 | 0 | 60,562 | 350,253 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| SP4.2 Agricultural Development | 169,169 | 100,523 | 0 | 269,691 | 0 | 0 | 0 | 0 | 0 | 0 | 60,562 | 0 | 60,562 | 330,253 |
| Environmental and Sanitation Management | 0 | 233,000 | 0 | 233,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 534,000 |
| SP5.1 Disaster prevention and Management | 0 | 233,000 | 0 | 233,000 | 0 | 1,000 | 0 | 0 | 0 | 0 | 300,000 | 0 | 300,000 | 534,000 |