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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **Location and Size**

Zabzugu District is located in the eastern part of the Northern region. It covers an area of 1,100.1sqkm<sup>2</sup>. The District shares boundaries with Tatale/Sanguli District to the north and east, Yendi District to the west and Nanumba North District to the south.

### **POPULATION STRUCTURE**

The district has a projected 2020 population of about 71, 824. This comprise of 35,306 males and 36,518 females.

### **2. 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

### **3. 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

### **4. GOALS**

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.

### **5. 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;

- Exercise political and administrative authority functions.
  - Promote local economic development
  - Provide guidance and direction to other administrative authorities in the district,
  - A district Assembly shall exercise deliberative, legislative and executive functions and
  - Be responsible for the overall development of the District and shall ensure the preparation and submission of the following through the Regional Coordinating Council:
  - Promote and support productive activity and social development in the district;
  - Sponsor the education of students in the district to fill particular manpower needs of the district;
  - Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
  - Be responsible for the development, improvement and management of human settlement and the environment in the District.
  - In co-operation with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the District.
  - Ensure ready access to courts in the District for the promotion of justice.
- 
- 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
  - execute approved development plans

- guide and support sub-districts local structures, public agencies and local communities to perform their functions;

## **6. DISTRICT ECONOMY**

### **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.

### **MARKET CENTER**

The weekly market at Zabzugu in the District is the major marketing center where commodities are sold. There are other satellite markets in the District as well. Yam is the major commodity sold in the markets including other food crops like cow pea, groundnuts, maize soya beans etc. Small ruminants like goat and sheep are also sold in these markets.

### **ROAD NETWORK**

The district's major source of transportation is the road transport with motor bikes, 'motor kings' and bicycles as the main means of transportation. The district is span with a total of 402km roads network which links the district capital to other communities as well as other neighboring districts.

### **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 (2) health centers at Nakpali and Kukpaligu and Community Based Health Planning Services (CHPS) Centers at Woribogu, Sabare, Kuntubiyili, Gor-Tanei, Ojoja , Gor Kukani , Mognegu and 2 clinics (RCH and Zabzugu SHS).

### **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 travelers. Most people have no access to toilet facilities and the free range system of human waste disposal is a very common feature.

### **ENERGY**

The District capital Zabzugu, and a few larger Communities are connected to the National grid. Approximately 9% of the total number of communities in the District is connected to the National grid. This is woefully inadequate since most of the communities lack access to electricity.

Also, there is nonexistence of LPG fuel filling station in the District. The nearest LPG station is at Yendi about 50km from the District Capital Zabzugu. This results in over reliance on wood fuel and charcoal by the Communities.

## 7. KEY ACHIEVEMENTS IN 2020

- Construction of 1no. 3unit classroom block, 4-seater water closet toilet and changing room for girls JHS at zabzugu;
- Construction of 1no.3-unit classroom block “A”. at Zabzugu SHS;
- Construction of 1no.3-unit classroom block “B”. at Zabzugu SHS;
- Spot improvement of Zabzugu-Tikpralanyili feeder Road(7km);
- Construction of 1No.Reproductive and child health clinic at Zabzugu;
- Completion of 3-unit class room BLK at Bitido; and
- Completion of Nurses accommodation at Suburni.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at JAug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	1,000.00	1,500.00	1,500.00	10,886.00	1,500.00	10,000.00	666.67
Fees	83,087.83	87,794.00	74,287.83	83,585.00	74,287.83	71,858.42	96.73
Fines	-	-	300.00	-	300.00	-	-
Licenses	9,030.00	24,784.00	10,530.00	4,766.00	10,530.00	25,838.00	245.38
Land	13,300.00	22,485.45	23,300.00	41,244.96	23,300.00	28,630.00	122.88
Rent	126,917.00	100,330.00	126,917.00	29,736.00	126,917.00	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	-	-	1,000.00	-	1,000.00	-	-
<b>Total</b>	<b>237,834.83</b>	<b>236,893.45</b>	<b>237,834.83</b>	<b>170,217.96</b>	<b>237,834.83</b>	<b>136,326.42</b>	<b>57.32</b>

### 2021 Composite Budget - Zabzugu District

ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2020	
IGF	237,834.83	236,393.45	237,834.83	170,217.96	237,834.83	136,326.42	57.32
Compensation transfer	1,036,010.10	1,074,578.62	1,094,946.29	1,096,596.47	1,094,946.29	656,646.89	59.97
Goods and Services transfer	59,978.47	50,846.12	92,000.00	-	92,000.00	62,009.29	67.40
Assets Transfer	-	-	-	-	-	-	-
DACF	3,816,217.59	1,679,353.32	3,626,000.00	2,843,283.33	3,626,000.00	1,778,763.23	49.06
School Feeding	-	-	-	-	-	-	-
DDF	736,405.00	618,995.00	826,620.05	356,798.45	826,620.05	50,000.00	6.05
UDG	-	-	-	-	-	-	-
MP-DACF	250,000.00	20,833.33	500,000.00	190,093.97	500,000.00	-	-
Others (specify)	1,086,930.54	219,687.38	600,561.77	118,394.07	600,561.77	-	-
<b>TOTAL</b>	<b>7,223,376.53</b>	<b>3,900,687.22</b>	<b>6,977,962.94</b>	<b>4,775,384.25</b>	<b>6,977,962.94</b>	<b>2,683,745.83</b>	<b>38.46</b>

**EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,072,569.00	1,089,647.69	1,094,946.29	1,136,938.91	1,094,946.29	675,004.31	61.65
Goods and Services	1,558,041.00	1,643,448.06	2,981,012.65	1,894,622.07	2,981,012.65	1,618,073.61	54.28
Assets	4,058,210.00	1,069,567.00	2,902,004.00	1,162,774.11	2,902,004.00	512,715.86	17.67
<b>Total</b>	<b>6,688,820.00</b>	<b>3,802,662.75</b>	<b>6,977,962.94</b>	<b>4,194,335.09</b>	<b>6,977,962.94</b>	<b>2,805,793.78</b>	<b>40.21</b>

**2021 Composite Budget - Zabzugu District**

**9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Compensation of employees	1,661,151.00
	Improve decentralized planning.	56,437.00
	Deepen political and administrative decentralization	1,380,008.00
	16.5 Substantially reduce corruption and bribery in all their forms	112,000.00
	Improve human capital development and management	92,296.00
SOCIAL DEVELOPMENT	16.2 End abuse, exploitation and violence	5,000.00
	Ensure that, PWD's enjoy all the benefits of Ghanaian citizenship	247,530.00
	4.1 Ensure free, equitable and quality education for all by 2030	171,004.00
	3.3 End epidemic of HIV/AIDS, TB, Malaria and tropical diseases by 2030	17,751.00
	4.7 Ensure all learner acquire knowledge and skill to promote sustainable development	12,000.00
	4.a Build and upgrade educational facilities to be child, disable & gender sensitive	692,690.00
	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	468,000.00
	2.2 End all forms of malnutrition	2,000.00
	6.1 Achieve universal and equitable access to water.	120,000.00
	1.1 Eradicate extreme poverty	17,127.00
ECONOMIC	17.1 Strengthen domestic resource mobilization	34,000.00
	9.3 Increase access of SME's to financial services	183,504.00
	End hunger and ensure access to sufficient food	620,875.00
	11.2 Improve transport and road safety	225,020.00

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	1.5 Reduce vulnerability to climate-related events and disaster	28,000.00
	9.a Facilitate sustainable and resilient infrastructure development	468,314.00
	6.2 Sanitation for all and no open defecation	151,000.00
	Combat deforestation and soil erosion	152,793.00
	11.3 Enhance inclusive urbanization & capacity for settlement planning	61,500.00
<b>TOTAL</b>		<b>6,980,000.00</b>

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	10%	2020	10%	2021	37.90%
	% total IGF mobilized	2019	236,893.45	2020	136,326.42	2021	188,000.00
	% of expenditure kept within budget	2019	100%	2020	100%	2021	100%
Increase access to safe and potable water	Percentage of communities provided with portable water	2019	70%	2020	75%	2021	80%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	-	2020	1200	2021	300
	Number of school building constructed	2019	3	2020	4	2021	6
Improved environmental sanitation	Number of communities declared ODF	2019	75	2020	85	2021	100
	% of pop. With improved sanitation (Household latrines)	2019	70%	2020	70%	2021	90%
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	2,500	2020	3,050	2021	3,800
	Number of AEA's, FBO's & CBO's trained on new technologies.	2019	11 AEA's, 80 FBOs/CBOs	2020	19 AEA's, 71 FBOs/CBOs	2021	20 AEA's, 100 FBOs/CBOs
Improved state of feeder roads	Kilometers of roads reshaped	2019	10km	2020	17km	2021	23km
Citizenship engagement and participated in decision making	No. of public hearing/Town hall meeting consultative meetings conducted	2019	3	2020	4	2021	8
<b>Vulnerable person in the District supported</b>	% of population satisfied with their last experience with public service	2019	1063	2020	1032	2021	2600
<b>Access to quality health facilities improved</b>	Number of CHIPS constructed	2019	1	2020	1	2021	2

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following are strategies the Assembly will use to realize the 2021 revenue projection of GHC 188,000.00

- The use of radio and electronic media in the District to educate the public on tax compliance regardless of political affiliation.
- Organize monthly accountability public fora with stakeholders to give them feedback on utilization of revenue generated.
- Involve traditional and political authorities in our revenue mobilization.
- Collection of revenue data to establish baseline for revenue mobilization.
- Valuation of properties in the District to help in property rate mobilization.
- Quarterly meetings with revenue collectors on revenue generation.
- Use of relevant departments of the Assembly like the NCCE and Information service for the dissemination of information.
- Carrying revenue spot checks to prevent revenue leakages.
- Mounting revenue barriers in collaboration with the security agencies to prevent tax evasion.

## 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 41 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**

### **PROGRAMME1: 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 (29).

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 Zabzugu District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly meeting annually	No. of General Assembly meetings held with minutes available	3	2	4	4	4	4
	No. of sub-committee meetings organized	3	2	4	4	4	4
Audit committee meetings organized	No. of Audit committee meetings organized	4	2	4	4	4	4
Statutory meetings organized	No. of DPCU meetings and Budget committee meetings organized	4	2	4	4	4	4
Draft composite Budget estimates prepared	No. of draft composite Budget prepared by	Sept. 30 <sup>th</sup>					
Coordinating of Assembly activities enhanced	No. of Management/HOD meetings organized	2	2	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
Publication, campaigns and programmes	Rehabilitation of Assembly office complex
Servicing of Administrative and Technical Meetings	Rehabilitation and Furnishing of the area councils of the Assembly
Preparation of Procurement plans and tender documents	Furnishing of the Assembly hall
Internal management of the organization	Procurement of 25 No. Motor Bikes
Procurement of office supplies and consumables	
Build the capacity of district staff, Assembly members and Area council Staff	
National celebration celebrations	
Internal Audit Operations	
Maintenance of peace and security	
Support for sub-district structures	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by six (14) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	1	1	1	1	1
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	15%	15%	15%	15%

##### 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	
Payment of Bank Charges to service accounts	
Payment of Commission to collectors	
Training of Revenue Collectors	
Preparation and submission of Financial reports	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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 are responsible for delivering the sub-programme, comprising of two (2) Budget Analysts and two (2) Planning Officers. The funding source of this sub-programme is DACF 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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September					
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March					

#### 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 PROGRAMME1: Management and Administration SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	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
Supply office equipment and stationery	Procurement of 22 No. Motor Bikes for Assembly members
Maintenance and repair of motor bikes	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

To achieve institutional performance goals that are linked to the individual and team 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. 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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	64	64	64	64	64	64
Training needs assessment conducted	Training needs assessment conducted by	30 <sup>th</sup> March					
Capacity of Staff strengthened	No. of staff sponsored for courses	-	-	2	2	2	2
	Number of staff trained	38	40	45	50	50	50

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff welfare	
Staff Development	
Payment of casual labourers	

## 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. The regional spatial planning officer 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 (4).

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **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 takes care of 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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of District Map/Website	District Map procured	-	-	1	1	1	1
Valuation of Properties in Zabzugu Township	No. of properties valued	-	-	200	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
Street Naming and Property Addressing System	
Valuation of Properties in Zabzugu Township	

## 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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	17km	23km	25km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	No. of communities connected to the national Grid	2	3	4	4	4	4
	Number of boreholes drilled mechanized	6	10	10	10	10	10
	% of population with access to portable water	70%	75%	80%	85%	85%	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
Supply of office equipment and stationery	Rehabilitation of the Presidential Lodge Annex
Maintenance of motorbikes and equipment	Construction of Police bungalow at Nakpali
Fuel for monitoring and evaluation	Construction of 1no. 2unit semi-detached accommodation
	Extension of electricity to selected communities

	Repairs of street lights
	Drill 4 no. boreholes
	Rehabilitation of existing boreholes
	Spot improvement of selected Feeder Roads

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objective**

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 (DACF, 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 Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### 2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of school buildings constructed	3	4	6	7	8	8
	Number of school furniture supplied	-	120	450	600	600	600
Monitoring and Accountability Enhanced	Number of % of schools monitored annually	(35) 44.9%	(65) 73.03%	(70)78.655	(70) 78.65%	(80) 89.88%	(80) 89.88%
Students sponsored	Number of students	50	30	25	30	35	35
Enhance Sports and culture	Items donated towards sports	Jersey – 3 sets	Jersey – 3 sets	Jersey – 3 sets	Jersey – 3 sets	Jersey – 3 sets	Jersey – 3 sets
Organize quarterly DEOC meetings	Number of meetings organized	3	2	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
Organise Mock and Extra classes for BECE Candidates in the District	Completion of 1No. 3-Unit Classroom and Office at Vokpe Primary
Observe my First day at School in the District	Construction of 1No. 3unit classroom block and Anciliary facilities at a selected Location
Observe my First day at School in the District	Completion of 3-Unit Classroom, Office, Store Block, 4-Seater KVIP Toilet and 2-Unit Urinal Kpaligi Gbini
Support to STMI	Completion of 3-Unit Classroom, Office, Store Block for Rajia E/A Primary School
	Procurement and Supply of dual Desk Furniture for Basic Schools
	Construction of 1No 2Unit Teachers Quarters at Kuntumbiyili
	Completion of 1No. 2-Unit Teachers Quarters at Nakpali

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objectives

- To ensure sustainable, equitable and easily accessible healthcare services
- To 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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
<b>Mother to Child transmission of HIV/AIDS</b>	Number of women sensitized	230	500	1500	1500	1500	1500
Enhance access to health infrastructure	No. of CHPS Constructed	1	1	2	2	2	2
	No. of hospital beds supplied	5	10	15	18	20	20
<b>Access to primary Health care increase</b>	% increase in OPD attendance	0.5	0.5	0.5	0.5	0.5	0.5
<b>Adolescent health issues improved</b>	No. of adolescents sensitized	160	180	180	200	200	200
<b>Family planning awareness enhanced</b>	No. of people sensitized	320	325	330	335	350	350

### 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	Construction of 2 no. CHPS at Subruni and Natindo
Support to malaria and immunization control programmes	Rehabilitation of Nurses Accommodation at Woribogu
Public Education and Sensitization on the importance of FP Services	Rehabilitation of 2 No. CHPS compound at Selected locations.

### 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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	169	170	170	170	180	180
Vulnerable person in the District supported	Number of person supported	1063	1032	2600	2600	2600	2600
Gender Mainstreaming	Number of training on gender issues	4	4	4	4	4	4
PWD Fund Management meetings held	No. of meetings held	4	3	4	4	4	4
Capacity of stakeholders enhance	Number of public education on gov't policies, programs and topical issues	10	12	14	16	18	18

### 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 gender mainstreaming activities	
Support people with disability and Organise Disability fund management meeting	
Identification and registration in 20 communities of elderly, extremely poor, disadvantage persons on to the LEAP programme	
Facilitate and monitor activities relating to PWD, LEAP and NHIS.	
Maintenance of office buildings	

## 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 SMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and 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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity Building for SMEs	Number of SMEs trained	10	15	20	20	25	25
Women equipped with employable skills	Number of women trained	45	50	55	60	65	65

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade Promotion and Publicity	Completion of Ultra Modern Community Center at Zabzugu
Training of groups to enhance local economic activities	Renovation of Market Stores
Support for the activities of Business Advisory Center (BAC)	

#### 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 ago-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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
National farmers day held	Number of farmers awarded trained	13	15	20	20	20	20
Increased access to relevant technologies	Number of AEAs trained on new technologies	15 AEAs	15 AEAs	20 AEAs	20 AEAs	25 AEAs	25 AEAs
	Number of FBOs & CBOs trained on new technologies	75FBO/CBO	75FBO/CBO	80FBO/CBO	80FBO/CBO	85FBO/CBO	85FBO/CBO
Field training and demonstrations held	Number of farmers trained.	2,500	3,050	3,800	4,000	4,200	4,200

#### 2021 Composite Budget - Zabzugu District

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train Women FBO Leaders on Food-Based Nutrition in relation to Agricultural production and Diet Improvement	Coduct Demonstration on Maize, Rice and Soyabean
Refresher training of RFJ beneficiaries on Improved Housing and Maintenance, Disease Recognition and Control and Supplementryfeeding of smallRuminants	Rehabilitation of Small Earth Dams at Nakpali Tindang
Conduct Community Based Demonstration on Soyabean processing and Utilization (CIDA)	Rehabilitation and Furnishing of Agric Directors Bungalow
Data Collection and Veterinary services	
Maintenance and Repairs - Official Vehicles	
Supply of office equipment and repairs	
Sensitize farmers on the benefits of improve breeds of livestock in four zones.	
Train women farmers on dry season vegetable production.	
Extension services	
Demonstrate the use of Purdue sacks in storage to 25 farmers	
Train 25 farmers on the proper use handling herbicides and agro-chemicals.	

#### 2021 Composite Budget - Zabzugu District

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL 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.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objectives**

- 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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Manage and minimize disaster improve annually	Number of public education conducted (NADMO)	3	2	4	4	4	4
	Number of communities sensitized on bush fire and floods	25	20	20	25	25	25
Support victims of disaster	Number of victims supplied with relief items	152	-	3,000	3,000	3,000	3,000

### 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	Rehabilitation of Ten(10) Hecter Cashew Plantation at Sabare and Mogniegu
Sensitise Disaster prone Communities Fire, Rain storm and other desasters	
Form and train Disaster Volunteer Groups	
LIPW Monitoring and Supervision	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME5: ENVIRONMENTAL 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

## PART C: FINANCIAL INFORMATION

### 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			
		2019	2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		ODF Achieved	Number of communities declared ODF	75	85	100	125
Triggered CLTS Communities	No. of communities triggered	95	45	45	40	40	40
Liquid & Solid waste managed	Frequency of collection/disposed	Monthly	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
Support for CLTS activities	
Cleaning Materials to Improve Hygiene	
Disinfection of Markets and Public places	
organise house to house and school to school talks and demonstration on hand- washing with soap at critical time	
Solid and liquid waste management	
Conduct premises inspection to ascertain the prevailing nuisance for abatement	

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

		<i>In GH¢</i>		
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,661,151	
130201	17.1 strengthen domestic resource mob.	6,980,000	34,000	
140602	9.3 Incrs access of SMEs to fin. serv	0	183,504	
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	468,314	
300102	6.1 Universal access to safe drinking water by 2030	0	120,000	
300103	6.2 Sanitation for all and no open defecation by 2030	0	151,000	
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	61,500	
360101	Combat deforestation, desertification and soil erosion	0	152,793	
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	28,000	
390202	11.2 Improve transport and road safety	0	225,020	
410101	Deepen political and administrative decentralisation	0	1,380,008	
410201	Improve decentralised planning	0	56,437	
460101	16.5 Substantially reduce corruption and bribery in all their forms	0	112,000	
490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	12,000	
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	171,004	
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	692,690	
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	468,000	
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	17,751	
550101	2.2 End all forms of malnutrition	0	2,000	
550201	2.1 End hunger and ensure access to sufficient food	0	620,875	
580102	1.1 Eradicate extreme poverty	0	17,127	
590202	16.2 End abuse, exploitation and violence	0	5,000	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	247,531		
640101	Improve human capital development and management	0	92,296		
<b>Grand Total ¢</b>		<b>6,980,000</b>	<b>6,980,000</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>342 02 00 001 28</b>	<b>6,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0006 RATES				
<b>Property income [GFS]</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024 Unassessed Rate	4,500.00	0.00	0.00	0.00
<i>Output</i> 0007 LAND AND ROYALTIES				
<b>Property income [GFS]</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412005 Registration of Plot	6,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
<i>Output</i> 0008 FEES				
<b>Sales of goods and services</b>	<b>75,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	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	1,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	700.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	5,000.00	0.00	0.00	0.00
1423506 Slaughter	800.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
<i>Output</i> 0009 FINES AND PENALTY				
<b>Fines, penalties, and forfeits</b>	<b>3,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	500.00	0.00	0.00	0.00
1430010 Penalty	1,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	2,000.00	0.00	0.00	0.00
<i>Output</i> 0010 LICENSE				
<b>Sales of goods and services</b>	<b>15,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar Restaurants	300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	300.00	0.00	0.00	0.00
1422012 Kiosk License	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422030 Entertainment Centre	300.00	0.00	0.00	0.00
1422082 Sand Winning Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0011 RENT				
<b>Property income [GFS]</b>	<b>15,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415013 Junior Staff Quarters	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	1,500.00	0.00	0.00	0.00
1415052 Rental of Store	12,600.00	0.00	0.00	0.00
<i>Output</i> 0012 INVESTMENT				
<b>Property income [GFS]</b>	<b>43,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	43,800.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450020 Interest Income (Bank Interest)	3,000.00	0.00	0.00	0.00
<i>Output</i> 0013 MISCELLANEOUS				
<b>Non-Performing Assets Recoveries</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
<i>Output</i> 0014 GRANTS				
<b>From foreign governments(Current)</b>	<b>5,949,163.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,562,443.32	0.00	0.00	0.00
1331002 DACF - Assembly	3,806,381.28	0.00	0.00	0.00
1331003 DACF - MP	355,020.50	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	85,327.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	94,132.00	0.00	0.00	0.00
<i>Output</i> 0015 AID FROM DP'S				
<b>From foreign governments(Current)</b>	<b>842,836.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 Other Donors Support Transfers	842,836.90	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,980,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Zabzugu District - Zabzugu	0	0	0	6,980,000	6,996,611	7,049,800
<b>GOG Sources</b>	0	0	0	1,647,769	1,663,394	1,664,247
Management and Administration	0	0	0	916,732	925,770	925,899
Infrastructure Delivery and Management	0	0	0	159,345	160,742	160,938
Social Services Delivery	0	0	0	283,680	286,386	286,517
Economic Development	0	0	0	288,013	290,496	290,893
<b>IGF Sources</b>	0	0	0	188,000	188,987	189,880
Management and Administration	0	0	0	161,200	162,187	162,812
Infrastructure Delivery and Management	0	0	0	1,500	1,500	1,515
Social Services Delivery	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	22,300	22,300	22,523
<b>DACF MP Sources</b>	0	0	0	355,021	355,021	358,571
Infrastructure Delivery and Management	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	235,021	235,021	237,371
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,598,871	3,598,871	3,634,860
Management and Administration	0	0	0	1,523,515	1,523,515	1,538,750
Infrastructure Delivery and Management	0	0	0	484,810	484,810	489,658
Social Services Delivery	0	0	0	1,285,213	1,285,213	1,298,065
Economic Development	0	0	0	277,333	277,333	280,106
Environmental and Sanitation Management	0	0	0	28,000	28,000	28,280
<b>DACF PWD Sources</b>	0	0	0	177,510	177,510	179,285
Social Services Delivery	0	0	0	177,510	177,510	179,285
<b>CIDA Sources</b>	0	0	0	120,842	120,842	122,050
Economic Development	0	0	0	120,842	120,842	122,050
	0	0	0	751,996	751,996	759,516
Management and Administration	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	225,020	225,020	227,271
Economic Development	0	0	0	344,183	344,183	347,625
Environmental and Sanitation Management	0	0	0	152,793	152,793	154,320
<b>DDF Sources</b>	0	0	0	139,991	139,991	141,391
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	23,900	23,900	24,139
Social Services Delivery	0	0	0	70,232	70,232	70,934
<b>Grand Total</b>	0	0	0	6,980,000	6,996,611	7,049,800

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Zabzugu District - Zabzugu	0	0	0	6,980,000	6,996,611	7,049,800
<b>Management and Administration</b>	0	0	0	2,677,306	2,687,332	2,704,079
<b>SP1.1: General Administration</b>	0	0	0	2,643,306	2,653,332	2,669,739
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,002,565	1,012,591	1,012,591
211 Wages and salaries [GFS]	0	0	0	850,582	859,087	859,087
21110 Established Position	0	0	0	799,874	807,873	807,873
21111 Wages and salaries in cash [GFS]	0	0	0	23,224	23,456	23,456
21112 Wages and salaries in cash [GFS]	0	0	0	27,483	27,758	27,758
212 Social contributions [GFS]	0	0	0	151,984	153,503	153,503
21210 Actual social contributions [GFS]	0	0	0	151,984	153,503	153,503
<b>22 Use of goods and services</b>	0	0	0	1,398,741	1,398,741	1,412,728
221 Use of goods and services	0	0	0	1,398,741	1,398,741	1,412,728
22101 Materials - Office Supplies	0	0	0	324,603	324,603	327,849
22102 Utilities	0	0	0	27,500	27,500	27,775
22105 Travel - Transport	0	0	0	272,937	272,937	275,666
22106 Repairs - Maintenance	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	319,296	319,296	322,489
22109 Special Services	0	0	0	268,404	268,404	271,088
22112 Emergency Services	0	0	0	120,001	120,001	121,201
22113	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	102,000	102,000	103,020
282 Miscellaneous other expense	0	0	0	102,000	102,000	103,020
28210 General Expenses	0	0	0	102,000	102,000	103,020
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31121 Transport equipment	0	0	0	130,000	130,000	131,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	34,000	34,000	34,340
<b>22 Use of goods and services</b>	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22111 Other Charges - Fees	0	0	0	7,500	7,500	7,575
<b>Infrastructure Delivery and Management</b>	0	0	0	1,014,575	1,015,972	1,024,721
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	61,500	61,500	62,115
<b>22 Use of goods and services</b>	0	0	0	21,500	21,500	21,715
221 Use of goods and services	0	0	0	21,500	21,500	21,715
22109 Special Services	0	0	0	21,500	21,500	21,715
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.2 Infrastructure Development</b>	0	0	0	953,075	954,472	962,606
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,741	141,138	141,138
211 Wages and salaries [GFS]	0	0	0	123,664	124,901	124,901
21110 Established Position	0	0	0	123,664	124,901	124,901
212 Social contributions [GFS]	0	0	0	16,076	16,237	16,237
21210 Actual social contributions [GFS]	0	0	0	16,076	16,237	16,237
<b>22 Use of goods and services</b>	0	0	0	29,604	29,604	29,900
221 Use of goods and services	0	0	0	29,604	29,604	29,900
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22106 Repairs - Maintenance	0	0	0	3,104	3,104	3,135
<b>31 Non Financial Assets</b>	0	0	0	783,730	783,730	791,568
311 Fixed assets	0	0	0	783,730	783,730	791,568
31111 Dwellings	0	0	0	244,900	244,900	247,349
31112 Nonresidential buildings	0	0	0	99,910	99,910	100,909
31113 Other structures	0	0	0	225,020	225,020	227,271
31122 Other machinery and equipment	0	0	0	23,900	23,900	24,139
31131 Infrastructure Assets	0	0	0	190,000	190,000	191,900
<b>Social Services Delivery</b>	0	0	0	2,054,656	2,057,361	2,075,202
<b>SP3.1 Education and Youth Development</b>	0	0	0	863,694	863,694	872,331
<b>22 Use of goods and services</b>	0	0	0	76,004	76,004	76,764
221 Use of goods and services	0	0	0	76,004	76,004	76,764
22101 Materials - Office Supplies	0	0	0	36,004	36,004	36,364
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
<b>31 Non Financial Assets</b>	0	0	0	692,690	692,690	699,617
311 Fixed assets	0	0	0	692,690	692,690	699,617
31111 Dwellings	0	0	0	192,458	192,458	194,382
31112 Nonresidential buildings	0	0	0	370,232	370,232	373,934
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
<b>SP3.2 Health Delivery</b>	0	0	0	796,843	798,424	804,811
<b>21 Compensation of employees [GFS]</b>	0	0	0	158,092	159,673	159,673
211 Wages and salaries [GFS]	0	0	0	139,904	141,303	141,303
21110 Established Position	0	0	0	139,904	141,303	141,303
212 Social contributions [GFS]	0	0	0	18,188	18,369	18,369
21210 Actual social contributions [GFS]	0	0	0	18,188	18,369	18,369

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	178,751	178,751	180,539
221 Use of goods and services	0	0	0	178,751	178,751	180,539
22101 Materials - Office Supplies	0	0	0	12,676	12,676	12,802
22103 General Cleaning	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,755
22109 Special Services	0	0	0	4,576	4,576	4,621
<b>31 Non Financial Assets</b>	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31112 Nonresidential buildings	0	0	0	460,000	460,000	464,600
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	394,119	395,243	398,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,461	113,586	113,586
211 Wages and salaries [GFS]	0	0	0	99,523	100,518	100,518
21110 Established Position	0	0	0	99,523	100,518	100,518
212 Social contributions [GFS]	0	0	0	12,938	13,067	13,067
21210 Actual social contributions [GFS]	0	0	0	12,938	13,067	13,067
<b>22 Use of goods and services</b>	0	0	0	64,127	64,127	64,768
221 Use of goods and services	0	0	0	64,127	64,127	64,768
22101 Materials - Office Supplies	0	0	0	23,127	23,127	23,358
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
<b>28 Other expense</b>	0	0	0	217,531	217,531	219,706
282 Miscellaneous other expense	0	0	0	217,531	217,531	219,706
28210 General Expenses	0	0	0	217,531	217,531	219,706
<b>Economic Development</b>	0	0	0	1,052,671	1,055,154	1,063,198
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	183,504	183,504	185,339
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	173,504	173,504	175,239
311 Fixed assets	0	0	0	173,504	173,504	175,239
31113 Other structures	0	0	0	20,500	20,500	20,705
31131 Infrastructure Assets	0	0	0	153,004	153,004	154,534
<b>SP4.2 Agricultural Development</b>	0	0	0	869,167	871,650	877,859
<b>21 Compensation of employees [GFS]</b>	0	0	0	248,292	250,775	250,775
211 Wages and salaries [GFS]	0	0	0	219,727	221,925	221,925
21110 Established Position	0	0	0	219,727	221,925	221,925
212 Social contributions [GFS]	0	0	0	28,565	28,850	28,850
21210 Actual social contributions [GFS]	0	0	0	28,565	28,850	28,850

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	253,792	253,792	256,330
221 Use of goods and services	0	0	0	253,792	253,792	256,330
22101 Materials - Office Supplies	0	0	0	84,654	84,654	85,501
22105 Travel - Transport	0	0	0	82,046	82,046	82,866
22107 Training - Seminars - Conferences	0	0	0	25,292	25,292	25,545
22109 Special Services	0	0	0	61,800	61,800	62,418
<b>31 Non Financial Assets</b>	0	0	0	367,083	367,083	370,754
311 Fixed assets	0	0	0	367,083	367,083	370,754
31111 Dwellings	0	0	0	22,900	22,900	23,129
31131 Infrastructure Assets	0	0	0	344,183	344,183	347,625
<b>Environmental and Sanitation Management</b>	0	0	0	180,793	180,793	182,600
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	28,000	28,000	28,280
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22112 Emergency Services	0	0	0	8,000	8,000	8,080
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	152,793	152,793	154,320
<b>22 Use of goods and services</b>	0	0	0	152,793	152,793	154,320
221 Use of goods and services	0	0	0	152,793	152,793	154,320
22101 Materials - Office Supplies	0	0	0	128,793	128,793	130,080
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,980,000</b>	<b>6,996,611</b>	<b>7,049,800</b>

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	Comp. of Emp	I		G		F		FUND S / OTHERS		Development Partner Funds	Grand Total		
				Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA			Others	Goods Service
Zabzugu District- Zabzugu Management and Administration	1,862,443	2,116,646	5,891,861	98,707	66,793	20,900	188,000	0	0	0	0	349,464	683,335	1,013,829	6,980,000
Central Administration	903,898	1,406,389	2,440,247	98,707	62,493	0	161,200	0	0	0	0	75,859	0	75,859	2,677,306
Administration (Assembly Office)	903,898	1,381,389	2,415,247	98,707	53,493	0	152,200	0	0	0	0	75,859	0	75,859	2,643,306
Finance	0	25,000	25,000	0	53,493	0	152,200	0	0	0	0	75,859	0	75,859	2,643,306
Infrastructure Delivery and Management	139,741	89,604	534,810	764,155	1,500	0	1,500	0	0	0	0	248,920	248,920	1,044,575	34,000
Physical Planning	0	60,000	60,000	0	1,500	0	1,500	0	0	0	0	0	0	1,500	61,500
Town and Country Planning	0	60,000	60,000	0	1,500	0	1,500	0	0	0	0	0	0	1,500	61,500
Works	139,741	29,604	534,810	704,155	0	0	0	0	0	0	0	248,920	248,920	953,075	34,000
Public Works	139,741	29,604	414,810	584,155	0	0	0	0	0	0	0	23,900	23,900	608,055	34,000
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	270,553	450,903	1,082,458	1,893,913	3,000	0	3,000	0	0	0	0	70,232	70,232	2,054,656	12,000
Education, Youth and Sports	0	171,004	622,458	793,462	0	0	0	0	0	0	0	0	0	0	864,684
Office of Departmental Head	0	171,004	0	171,004	0	0	0	0	0	0	0	0	0	0	171,004
Education	0	0	622,458	622,458	0	0	0	0	0	0	0	0	0	0	622,458
Health	158,092	177,751	460,000	795,843	1,000	0	1,000	0	0	0	0	0	0	0	796,843
Environmental Health Unit	158,092	159,000	0	308,092	1,000	0	1,000	0	0	0	0	0	0	0	309,092
Hospital services	0	27,751	460,000	487,751	0	0	0	0	0	0	0	0	0	0	487,751
Social Welfare & Community Development	112,461	102,148	0	214,609	2,000	0	2,000	0	0	0	0	0	0	0	394,119
Office of Departmental Head	112,461	0	0	112,461	0	0	0	0	0	0	0	0	0	0	112,461
Social Welfare	0	92,148	0	92,148	0	0	0	0	0	0	0	0	0	0	289,658
Community Development	0	10,000	0	10,000	2,000	0	2,000	0	0	0	0	0	0	0	12,000
Economic Development	248,292	141,150	175,904	565,346	1,800	20,900	22,300	0	0	0	0	120,842	344,183	445,025	1,052,671
Agriculture	248,292	131,150	22,900	402,242	1,800	0	1,800	0	0	0	0	120,842	344,183	445,025	868,167
	248,292	131,150	22,900	402,242	1,800	0	1,800	0	0	0	0	120,842	344,183	445,025	868,167

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG F	Statutory	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Trade, Industry and Tourism	0	10,000	153,004	163,004	0	0	20,500	20,500	0	0	0	0	0	0	0	183,504
Cottage Industry	0	10,000	153,004	163,004	0	0	20,500	20,500	0	0	0	0	0	0	0	183,504
Environmental and Sanitation Management	0	28,000	0	28,000	0	0	0	0	0	0	0	152,793	152,793	0	152,793	160,793
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	152,793	152,793	0	152,793	152,793
	0	0	0	0	0	0	0	0	0	0	0	152,793	152,793	0	152,793	152,793
Disaster Prevention	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	0	28,000
	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	0	28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 916,732		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0809001	Zabzugu/Tatale - Zabzugu			

Compensation of employees [GFS]			903,858			
Objective	000000	Compensation of Employees	903,858			
Program	91001	Management and Administration	903,858			
Sub-Program	91001001	SPI.1: General Administration	903,858			
Operation	000000		0.0	0.0	0.0	903,858
Wages and salaries [GFS]			799,874			
2111001 Established Post			799,874			
Social contributions [GFS]			103,984			
2121001 13 Percent SSF Contribution			103,984			

Use of goods and services			12,874			
Objective	410201	Improve decentralised planning	6,437			
Program	91001	Management and Administration	6,437			
Sub-Program	91001001	SPI.1: General Administration	6,437			
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	6,437
Use of goods and services			6,437			
2210511 Local travel cost			6,437			

Objective	640101	Improve human capital development and management	6,437			
Program	91001	Management and Administration	6,437			
Sub-Program	91001001	SPI.1: General Administration	6,437			
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	6,437
Use of goods and services			6,437			
2210701 Training Materials			6,437			

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>152,200</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

<b>Compensation of employees [GFS]</b>				<b>98,707</b>
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Objective	000000	Compensation of Employees		<b>98,707</b>
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Program	91001	Management and Administration		<b>98,707</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>98,707</b>
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Operation	000000		0.0	0.0	0.0	<b>98,707</b>
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Wages and salaries [GFS]				<b>50,707</b>
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2111102	Monthly paid and casual labour		<b>23,224</b>
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2111225	Boards /Committees /Commissions Allowance		<b>13,783</b>
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2111226	Duty Allowance		<b>3,700</b>
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2111243	Transfer Grants		<b>10,000</b>
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Social contributions [GFS]				<b>48,000</b>
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2121004	End of Service Benefit (ESB/Ex-Gratia)		<b>48,000</b>
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<b>Use of goods and services</b>				<b>51,493</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>49,493</b>
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Program	91001	Management and Administration		<b>49,493</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>49,493</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>36,000</b>
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Use of goods and services				<b>36,000</b>
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2210103	Refreshment Items		<b>1,000</b>
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2210201	Electricity charges		<b>4,000</b>
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2210202	Water		<b>1,500</b>
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2210203	Telecommunications		<b>1,000</b>
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2210204	Postal Charges		<b>1,000</b>
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2210502	Maintenance and Repairs - Official Vehicles		<b>2,500</b>
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2210503	Fuel and Lubricants - Official Vehicles		<b>5,000</b>
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2210511	Local travel cost		<b>5,000</b>
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2210513	Local Hotel Accommodation		<b>4,000</b>
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2210606	Maintenance of General Equipment		<b>4,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic		<b>7,000</b>
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>5,500</b>
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Use of goods and services				<b>5,500</b>
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2210101	Printed Material and Stationery		<b>2,000</b>
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2210102	Office Facilities, Supplies and Accessories		<b>3,500</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>2,400</b>
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Use of goods and services				<b>2,400</b>
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2210902	Official Celebrations		<b>2,400</b>
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>3,593</b>
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Use of goods and services				<b>3,593</b>
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2210103	Refreshment Items		<b>3,593</b>
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>2,000</b>
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Use of goods and services				<b>2,000</b>
2210614	Traditional Authority Property		<b>2,000</b>	

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		<b>2,000</b>
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Program	91001	Management and Administration		<b>2,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>2,000</b>
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>2,000</b>
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Use of goods and services				<b>2,000</b>
2210113	Feeding Cost		<b>2,000</b>	

<b>Other expense</b>				<b>2,000</b>
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Objective	410101	Deepen political and administrative decentralisation		<b>2,000</b>
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Program	91001	Management and Administration		<b>2,000</b>
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Sub-Program	91001001	SP1.1: General Administration		<b>2,000</b>
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>2,000</b>
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Miscellaneous other expense				<b>2,000</b>
2821009	Donations		<b>2,000</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,498,515</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Use of goods and services					<b>1,258,515</b>
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Objective	410101	Deepen political and administrative decentralisation			<b>1,068,515</b>
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Program	91001	Management and Administration			<b>1,068,515</b>
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Sub-Program	91001001	SP1.1: General Administration			<b>1,068,515</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>420,000</b>
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Use of goods and services					<b>420,000</b>	
2210201	Electricity charges				20,000	
2210502	Maintenance and Repairs - Official Vehicles				60,000	
2210503	Fuel and Lubricants - Official Vehicles				130,000	
2210509	Other Travel and Transportation				30,000	
2210511	Local travel cost				10,000	
2210513	Local Hotel Accommodation				20,000	
2210602	Repairs of Residential Buildings				15,000	
2210603	Repairs of Office Buildings				15,000	
2210606	Maintenance of General Equipment				15,000	
2210709	Seminars/Conferences/Workshops - Domestic				90,000	
2211304	Insurance of Vehicles				15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>85,000</b>

Use of goods and services					<b>85,000</b>	
2210102	Office Facilities, Supplies and Accessories				85,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>135,000</b>

Use of goods and services					<b>135,000</b>	
2210902	Official Celebrations				135,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>180,001</b>

Use of goods and services					<b>180,001</b>	
2210901	Service of the State Protocol				60,000	
2211203	Emergency Works				120,001	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>248,514</b>

Use of goods and services					<b>248,514</b>
2210108	Construction Material				177,510
2210904	Substructure Allowances				71,004

Objective	410201	Improve decentralised planning			<b>50,000</b>
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Program	91001	Management and Administration			<b>50,000</b>
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Sub-Program	91001001	SP1.1: General Administration			<b>50,000</b>
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>50,000</b>
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Use of goods and services					<b>50,000</b>
2210711	Public Education and Sensitization				50,000

Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms			<b>110,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration				<b>110,000</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>110,000</b>
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>110,000</b>
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Use of goods and services						<b>110,000</b>
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2210113	Feeding Cost					20,000
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2210709	Seminars/Conferences/Workshops - Domestic					90,000
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Objective	440101	Improve human capital development and management				<b>30,000</b>
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Program	91001	Management and Administration				<b>30,000</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>30,000</b>
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	<b>30,000</b>
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Use of goods and services						<b>30,000</b>
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2210710	Staff Development					30,000
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Social benefits [GFS]						<b>10,000</b>
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Objective	440101	Improve human capital development and management				<b>10,000</b>
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Program	91001	Management and Administration				<b>10,000</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>10,000</b>
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	<b>10,000</b>
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Employer social benefits						<b>10,000</b>
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2731102	Staff Welfare Expenses					10,000
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Other expense						<b>100,000</b>
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Objective	410101	Deepen political and administrative decentralisation				<b>100,000</b>
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Program	91001	Management and Administration				<b>100,000</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>100,000</b>
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>95,000</b>
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Miscellaneous other expense						<b>95,000</b>
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2821009	Donations					35,000
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2821010	Contributions					60,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>5,000</b>
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Miscellaneous other expense						<b>5,000</b>
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2821010	Contributions					5,000
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Non Financial Assets						<b>130,000</b>
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Objective	410101	Deepen political and administrative decentralisation				<b>130,000</b>
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Program	91001	Management and Administration				<b>130,000</b>
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Sub-Program	91001001	SP1.1: General Administration				<b>130,000</b>
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>130,000</b>
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Fixed assets						<b>130,000</b>
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3112105	Motor Bike, bicycles					130,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	
<b>Total By Fund Source</b>			<b>30,000</b>

			Use of goods and services	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	
<b>Total By Fund Source</b>			<b>45,859</b>

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710	Staff Development	45,859

**Total Cost Centre 2,643,306**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3420200001	Zabzugu District - Zabzugu_Finance_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	
<b>Total By Fund Source</b>			<b>9,000</b>

			Use of goods and services	9,000
Objective	130201	17.1 strengthen domestic resource mob.		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		9,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210122	Value Books	2,500
2210709	Seminars/Conferences/Workshops - Domestic	4,000
2211101	Bank Charges	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3420200001	Zabzugu District - Zabzugu_Finance_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	
<b>Total By Fund Source</b>			<b>25,000</b>

			Use of goods and services	25,000
Objective	130201	17.1 strengthen domestic resource mob.		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	10,000
2211101	Bank Charges	5,000

**Total Cost Centre 34,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	70,000
Function Code	70980	Education n.e.c		
Organisation	3420301001	Zabzugu District - Zabzugu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
<b>Other expense</b>				<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821019 Scholarship and Bursaries				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	101,004
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	0809001	Zabzugu/Tatale - Zabzugu		
<b>Use of goods and services</b>				<b>76,004</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		76,004
Program	91003	Social Services Delivery		76,004
Sub-Program	91003001	SP3.1 Education and Youth Development		76,004
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,004
Use of goods and services				46,004
2210102 Office Facilities, Supplies and Accessories				20,004
2210103 Refreshment Items				10,000
2210113 Feeding Cost				6,000
2210703 Examination Fees and Expenses				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
<b>Other expense</b>				<b>25,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
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
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000
<b>Total Cost Centre</b>				<b>171,004</b>

				<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	70912	Primary education		
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

**Non Financial Assets** 80,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111256	WIP - School Buildings			80,000

				<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	542,458
Function Code	70912	Primary education		
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

**Non Financial Assets** 542,458

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		542,458
Program	91003	Social Services Delivery		542,458
Sub-Program	91003001	SP3.1 Education and Youth Development		542,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	542,458

Fixed assets				542,458
3111103	Bungalows/Flats			192,458
3111205	School Buildings			220,000
3113108	Furniture & Fittings			130,000

				<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	70,232
Function Code	70912	Primary education		
Organisation	3420302002	Zabzugu District - Zabzugu_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

**Non Financial Assets** 70,232

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		70,232
Program	91003	Social Services Delivery		70,232
Sub-Program	91003001	SP3.1 Education and Youth Development		70,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,232

Fixed assets				70,232
3111256	WIP - School Buildings			70,232

<b>Total Cost Centre</b>			<b>692,690</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	158,092
Function Code	70740	Public health services		
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Compensation of employees [GFS]	158,092
Objective	000000	Compensation of Employees		158,092	
Program	91003	Social Services Delivery		158,092	
Sub-Program	91003002	SP3.2 Health Delivery		158,092	
Operation	000000		0.0 0.0 0.0	158,092	

Wages and salaries [GFS]				139,904
2111001	Established Post			139,904
Social contributions [GFS]				18,188
2121001	13 Percent SSF Contribution			18,188

				Amount (GH¢)
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	0809001	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	91003	Social Services Delivery		1,000	
Sub-Program	91003002	SP3.2 Health Delivery		1,000	
Operation	Covid-	Covid-19 Sanitation related expenditures	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	<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services		
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000	
Program	91003	Social Services Delivery		150,000	
Sub-Program	91003002	SP3.2 Health Delivery		150,000	
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	150,000	

Use of goods and services				150,000
2210301	Cleaning Materials			20,000
2210302	Contract Cleaning Service Charges			20,000
2210510	Other Night allowances			10,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			50,000
2210616	Maintenance of Public Sanitary Facilities			30,000
2210711	Public Education and Sensitization			20,000

**Total Cost Centre** 309,092

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	487,751
Function Code	70731	General hospital services (IS)		
Organisation	3420403001	Zabzugu District - Zabzugu_Health_Hospital services_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
<b>Use of goods and services</b>				<b>27,751</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				3,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		17,751
Program	91003	Social Services Delivery		17,751
Sub-Program	91003002	SP3.2 Health Delivery		17,751
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,751
Use of goods and services				17,751
2210103 Refreshment Items				1,800
2210104 Medical Supplies				8,876
2210711 Public Education and Sensitization				2,500
2210902 Official Celebrations				4,576
Objective	550101	2.2 End all forms of malnutrition		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
<b>Non Financial Assets</b>				<b>460,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		460,000
Program	91003	Social Services Delivery		460,000
Sub-Program	91003002	SP3.2 Health Delivery		460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	460,000
Fixed assets				460,000
3111202 Clinics				460,000
<b>Total Cost Centre</b>				<b>487,751</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	288,013
Function Code	70421	Agriculture cs		
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
<b>Compensation of employees [GFS]</b>				<b>248,292</b>
Objective	000000	Compensation of Employees		248,292
Program	91004	Economic Development		248,292
Sub-Program	91004002	SP4.2 Agricultural Development		248,292
Operation	000000		0.0 0.0 0.0	248,292
Wages and salaries [GFS]				219,727
2111001 Established Post				219,727
Social contributions [GFS]				28,565
2121001 13 Percent SSF Contribution				28,565
<b>Use of goods and services</b>				<b>39,721</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		39,721
Program	91004	Economic Development		39,721
Sub-Program	91004002	SP4.2 Agricultural Development		39,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210101 Printed Material and Stationery				2,500
2210502 Maintenance and Repairs - Official Vehicles				4,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,845
Use of goods and services				5,845
2210512 Mileage Allowance				5,845
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,492
Use of goods and services				1,492
2210711 Public Education and Sensitization				1,492
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	6,384
Use of goods and services				6,384
2210113 Feeding Cost				6,384
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	19,500
Use of goods and services				19,500
2210120 Purchase of Petty Tools/Implements				19,500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,800
Function Code	70421	Agriculture cs		
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Use of goods and services				1,800
Objective	550201	2.1 End hunger and ensure access to sufficient food		1,800
Program	91004	Economic Development		1,800
Sub-Program	91004002	SP4.2 Agricultural Development		1,800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,800

Use of goods and services		1,800
2210511	Local travel cost	1,800

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	114,329
Function Code	70421	Agriculture cs		
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Use of goods and services				91,429
Objective	550201	2.1 End hunger and ensure access to sufficient food		91,429
Program	91004	Economic Development		91,429
Sub-Program	91004002	SP4.2 Agricultural Development		91,429
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	61,800

Use of goods and services		61,800
2210902	Official Celebrations	61,800

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	21,909
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Use of goods and services		21,909
2210120	Purchase of Petty Tools/Implements	21,909

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,720
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Use of goods and services		7,720
2210701	Training Materials	7,720

Non Financial Assets 22,900

Objective	550201	2.1 End hunger and ensure access to sufficient food		22,900
Program	91004	Economic Development		22,900
Sub-Program	91004002	SP4.2 Agricultural Development		22,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	22,900

Fixed assets		22,900
3111153	WIP - Bungalows/Flats	22,900

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	120,842
Function Code	70421	Agriculture cs		
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

Use of goods and services				120,842
Objective	550201	2.1 End hunger and ensure access to sufficient food		120,842
Program	91004	Economic Development		120,842
Sub-Program	91004002	SP4.2 Agricultural Development		120,842
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,281

Use of goods and services		35,281
2210101	Printed Material and Stationery	2,331
2210103	Refreshment Items	12,751
2210502	Maintenance and Repairs - Official Vehicles	6,113
2210511	Local travel cost	3,888
2210701	Training Materials	1,198
2210711	Public Education and Sensitization	9,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,120
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Use of goods and services		3,120
2210103	Refreshment Items	3,120

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	37,760
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Use of goods and services		37,760
2210503	Fuel and Lubricants - Official Vehicles	34,000
2210701	Training Materials	3,760

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	42,559
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Use of goods and services		42,559
2210120	Purchase of Petty Tools/Implements	16,159
2210511	Local travel cost	26,400

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,122
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Use of goods and services		2,122
2210701	Training Materials	2,122

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	344,183
Function Code	70421	Agriculture cs		
Organisation	342060001	Zabzugu District - Zabzugu_Agriculture_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
<b>Non Financial Assets</b>				<b>344,183</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food		344,183
Program	91004	Economic Development		344,183
Sub-Program	91004002	SP4.2 Agricultural Development		344,183
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	344,183
Fixed assets				344,183
3113109 Irrigation Systems				344,183
<b>Total Cost Centre</b>				<b>869,167</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3420702001	Zabzugu District - Zabzugu_Physical Planning_Town and Country Planning_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
<b>Use of goods and services</b>				<b>1,500</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,500
Program	91002	Infrastructure Delivery and Management		1,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210908 Property Valuation Expenses				1,500
<b>Total Cost Centre</b>				<b>1,500</b>
<b>Other expense</b>				<b>40,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
<b>Total Cost Centre</b>				<b>61,500</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	112,461
Organisation	3420801001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	
<b>Compensation of employees [GFS]</b>			<b>112,461</b>
Objective	000000	Compensation of Employees	112,461
Program	91003	Social Services Delivery	112,461
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	112,461
Operation	000000	0.0 0.0 0.0	112,461
Wages and salaries [GFS]			99,523
2111001 Established Post			99,523
Social contributions [GFS]			12,938
2121001 13 Percent SSF Contribution			12,938
<b>Total Cost Centre</b>			<b>112,461</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	13,127
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	
<b>Use of goods and services</b>			<b>13,127</b>
Objective	580102	1.1 Eradicate extreme poverty	13,127
Program	91003	Social Services Delivery	13,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,127
Use of goods and services			13,127
2210101 Printed Material and Stationery			4,127
2210102 Office Facilities, Supplies and Accessories			7,000
2210103 Refreshment Items			2,000
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>
Function Code	71040	Family and children	75,021
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	
<b>Use of goods and services</b>			<b>5,000</b>
Objective	590202	16.2 End abuse, exploitation and violence	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	000000	910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000
<b>Other expense</b>			<b>70,021</b>
Objective	630301	1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	70,021
Program	91003	Social Services Delivery	70,021
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	70,021
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	70,021
Miscellaneous other expense			70,021
2821010 Contributions			70,021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	4,000
Function Code	71040	Family and children		
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	4,000
Objective	580102	1.1 Eradicate extreme poverty			4,000
Program	91003	Social Services Delivery			4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		4,000

				Use of goods and services	4,000
2210711 Public Education and Sensitization					4,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	177,510
Function Code	71040	Family and children		
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			30,000
Program	91003	Social Services Delivery			30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		30,000

				Use of goods and services	30,000
2210511 Local travel cost					15,000
2210711 Public Education and Sensitization					15,000

				Other expense	147,510
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			147,510
Program	91003	Social Services Delivery			147,510
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			147,510
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		147,510

				Miscellaneous other expense	147,510
2821009 Donations					147,510

				Total Cost Centre	269,658
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	2,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		2,000

				Use of goods and services	2,000
2210711 Public Education and Sensitization					2,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Use of goods and services	10,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		10,000

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

				Total Cost Centre	12,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 152,793
Function Code	70560	Environmental protection n.e.c	
Organisation	3420900001	Zabzugu District - Zabzugu_Natural Resource Conservation_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	
<b>Use of goods and services</b>			<b>152,793</b>
Objective	360101	Combat deforestation, desertification and soil erosion	152,793
Program	91005	Environmental and Sanitation Management	152,793
Sub-Program	91005002	SP5.2 Natural Resource Conservation	152,793
Operation	910701	910701 - Disaster management	152,793
Use of goods and services			152,793
2210120 Purchase of Petty Tools/Implements			128,793
2210503 Fuel and Lubricants - Official Vehicles			24,000
<b>Total Cost Centre</b>			<b>152,793</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 159,345
Function Code	70610	Housing development	
Organisation	3421002001	Zabzugu District - Zabzugu_Works_Public Works_Northern	
Location Code	0809001	Zabzugu/Tatale - Zabzugu	
<b>Compensation of employees [GFS]</b>			<b>139,741</b>
Objective	000000	Compensation of Employees	139,741
Program	91002	Infrastructure Delivery and Management	139,741
Sub-Program	91002002	SP2.2 Infrastructure Development	139,741
Operation	000000		139,741
Wages and salaries [GFS]			123,664
2111001 Established Post			123,664
Social contributions [GFS]			16,076
2121001 13 Percent SSF Contribution			16,076
<b>Use of goods and services</b>			<b>19,604</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	19,604
Program	91002	Infrastructure Delivery and Management	19,604
Sub-Program	91002002	SP2.2 Infrastructure Development	19,604
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	16,604
Use of goods and services			16,604
2210101 Printed Material and Stationery			1,500
2210102 Office Facilities, Supplies and Accessories			9,500
2210502 Maintenance and Repairs - Official Vehicles			2,500
2210602 Repairs of Residential Buildings			3,104
Operation	911101	911101 - Supervision and regulation of infrastructure development	3,000
Use of goods and services			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 424,810
Function Code	70610	Housing development		
Organisation	3421002001	Zabzugu District - Zabzugu Works Public Works Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>414,810</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		414,810
Program	91002	Infrastructure Delivery and Management		414,810
Sub-Program	91002002	SP2.2 Infrastructure Development		414,810
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		414,810

Fixed assets				414,810
3111103 Bungalows/Flats				4,900
3111153 WIP - Bungalows/Flats				240,000
3111204 Office Buildings				13,113
3111255 WIP - Office Buildings				86,797
3113108 Furniture & Fittings				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 23,900
Function Code	70610	Housing development		
Organisation	3421002001	Zabzugu District - Zabzugu Works Public Works Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>23,900</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		23,900
Program	91002	Infrastructure Delivery and Management		23,900
Sub-Program	91002002	SP2.2 Infrastructure Development		23,900
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		23,900

Fixed assets				23,900
3112214 Electrical Equipment				23,900

<b>Total Cost Centre</b>				<b>608,055</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 120,000
Function Code	70630	Water supply		
Organisation	3421003001	Zabzugu District - Zabzugu Works Water Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>120,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		120,000

Fixed assets				120,000
3113110 Water Systems				80,000
3113162 WIP - Water Systems				40,000

<b>Total Cost Centre</b>				<b>120,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	225,020
Function Code	70451	Road transport		
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
<b>Non Financial Assets</b>				<b>225,020</b>
Objective	390202	11.2 Improve transport and road safety		225,020
Program	91002	Infrastructure Delivery and Management		225,020
Sub-Program	91002002	SP2.2 Infrastructure Development		225,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,020
Fixed assets				225,020
3111308 Feeder Roads				225,020
<b>Total Cost Centre</b>				<b>225,020</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
<b>Non Financial Assets</b>				<b>20,500</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		20,500
Program	91004	Economic Development		20,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,500
Fixed assets				20,500
3111354 WIP - Markets				20,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	163,004
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3421103001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Cottage Industry_Northern		
Location Code	0809001	Zabzugu/Tatale - Zabzugu		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210701 Training Materials				4,000
2210711 Public Education and Sensitization				3,000
2210910 Trade Promotion / Publicity				3,000
<b>Non Financial Assets</b>				<b>153,004</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv		153,004
Program	91004	Economic Development		153,004
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		153,004
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	153,004
Fixed assets				153,004
3113111 Heritage Assets				153,004
<b>Total Cost Centre</b>				<b>183,504</b>

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 28,000			
Function Code	70360	Public order and safety n.e.c				
Organisation	3421500001	Zabzugu District - Zabzugu_Disaster Prevention_Northern				
Location Code	0809001	Zabzugu/Tatale - Zabzugu				
<b>Use of goods and services</b>			<b>28,000</b>			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	<b>28,000</b>			
Program	91005	Environmental and Sanitation Management	<b>28,000</b>			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	<b>28,000</b>			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	<b>4,000</b>
Use of goods and services						<b>4,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>2,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>2,000</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>24,000</b>
Use of goods and services						<b>24,000</b>
2210103 Refreshment Items						<b>5,000</b>
2210701 Training Materials						<b>8,000</b>
2210711 Public Education and Sensitization						<b>3,000</b>
2211202 Refurbishment Contingency						<b>8,000</b>
<b>Total Cost Centre</b>						<b>28,000</b>
<b>Total Vote</b>						<b>6,980,000</b>

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)											Grand Total			
	Central GOG and CF			I G F			FUND S / OTHERS						Development Partner Funds		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others			Goods Service	Capex
Zabzugu District - Zabzugu	1,862,443	2,116,646	1,923,172	5,891,861	98,707	68,793	20,900	188,000	0	0	0	349,494	663,335	1,013,829	6,980,000
Management and Administration	903,898	1,406,389	130,000	2,440,247	98,707	62,493	0	161,200	0	0	0	75,859	0	75,859	2,677,306
SP1.1: General Administration	903,898	1,381,389	130,000	2,415,247	98,707	53,493	0	152,200	0	0	0	75,859	0	75,859	2,643,306
SP1.2: Finance and Revenue Mobilization	0	25,000	0	25,000	0	9,000	0	9,000	0	0	0	0	0	0	34,000
Infrastructure Delivery and Management	139,741	88,804	534,810	764,155	0	1,500	0	1,500	0	0	0	0	0	248,920	1,014,175
SP2.1 Physical and Spatial Planning	0	60,000	0	60,000	0	1,500	0	1,500	0	0	0	0	0	0	61,500
SP2.2 Infrastructure Development	139,741	28,804	534,810	704,155	0	0	0	0	0	0	0	0	0	248,920	953,075
Social Services Delivery	270,553	450,303	1,062,458	1,893,313	0	3,000	0	3,000	0	0	0	0	0	70,232	2,054,656
SP3.1 Education and Youth Development	0	171,004	622,458	793,462	0	0	0	0	0	0	0	0	0	70,232	863,694
SP3.2 Health Delivery	158,082	177,751	460,000	795,833	0	1,000	0	1,000	0	0	0	0	0	0	796,843
SP3.3 Social Welfare and Community Development	112,461	102,448	0	214,899	0	2,000	0	2,000	0	0	0	0	0	0	394,119
Economic Development	248,292	141,150	175,904	565,346	0	1,800	20,300	22,300	0	0	0	120,842	344,183	465,025	1,052,671
SP4.1 Trade, Tourism and Industrial development	0	10,000	153,004	163,004	0	0	20,300	20,300	0	0	0	0	0	0	183,504
SP4.2 Agricultural Development	248,292	131,150	22,900	402,342	0	1,800	0	1,800	0	0	0	120,842	344,183	465,025	866,167
Environmental and Sanitation Management	0	28,000	0	28,000	0	0	0	0	0	0	0	152,793	0	152,793	180,793
SP5.1 Disaster prevention and Management	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	28,000
SP5.2 Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	152,793	0	152,793	152,793