



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ZABZUGU DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

ZABZUGU DISTRICT ASSEMBLY

2014 COMPOSITE BUDGET NARRATIVE STATEMENT

1.0 INTRODUCTION

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

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

It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2013 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery

The Composite Budget of the Zabzugu District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the draft 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

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

2.0 BACKGROUND

2.1 DISTRICT PROFILE

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

2.2 LOCATION AND SIZE

The District covers an area of about 1,332 km sq. It shares boundaries with the Tatale-Sanguli District to the east, Yendi Municipal to the West, Nankumbi North and South and Nkwanta Districts to the South and Saboba and Chereponi Districts to the North.

2.3 STRUCTURE OF THE DISTRICT ASSEMBLY

The District Assembly is made up of 27 members comprising of 15 elected Members, 10 government appointees, 1 District Chief Executive and 1 Member of Parliament. The Assembly has one town council (Zabzugu Town council) and one area council (Nakpali/Kworli Area Council), with a total of 15 Unit Committees and 15 Electoral Areas.

2.4 VISION

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

2.5 MISSION STATEMENT

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

2.6 TOPOGRAPHY AND DRAINAGE

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

2.7 CLIMATIC CONDITIONS

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

2.8 SOIL AND VEGETATION

Soils in the district are generally sandy loam with alluvial deposits in the low lands. It is a very rich soil which results in the growth of yam, cassava, maize, groundnuts, millet, sorghum, rice and other foodstuff. The vegetation of the District is guinea savannah, though some areas in the

Southern aspect falls within the transitional zone. Economic trees such as Dawadawa, Teak, Kapok and Mango can be found. There are also tall grasses, shrubs, and thorny species.

2.9 POPULATION

The 2010 Population and Housing Census put the population of the district at 78,000. This is made up of 38,542.5 males representing 49.4% and 39,457.5 females representing 50.6%.

2.10 CULTURE AND ETHNICITY

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

2.11 THE DISTRICT ECONOMY

ROAD NETWORK

There are 75 km of roads in the district. The District is linked by one major road which connects from Yendi Municipality through the district to Tatale. This major road is traversed by minor roads which connect the main road that runs through the District.

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

TOURISM DEVELOPMENT

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

TELECOMMUNICATION SITUATION IN THE DISTRICT

The district has one functional post office at the Zabzugu. The district currently enjoys the services of five mobile telecommunication networks namely Tigo, Airtel, Glo, MTN and Vodafone.

INDUSTRIES AND FINANCIAL INSTITUTIONS

There are six (6) sachet water companies operating in the District and two fuel stations as a service industry. The Zabzugu Rural Bank is the only financial institution in the district.

There are two hospitality industries operating in the district. That is ABM hotel and Sonna Lodge.

ELECTRICITY/ENERGY

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

However three communities have access to solar energy.

NON-GOVERNMENTAL ORGANISATION (NGOs)

Four non-governmental organisations (NGOs) are operating in the district. These NGOs assist people in the district in health care provision, health education (on diseases such as HIV/AIDS, Malaria etc) and start up capital (loans). These NGOs are World Vision, GRAMANI, New Energy and PPDAF

WATER SITUATION

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

SANITATION SITUATION

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

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

DISTRICT EDUCATION SITUATION

One of the fundamental inputs towards the realization of the MDG for education is children's access to education which depends largely on the number of schools available.

The Zabzugu District has a number of basic and second cycle institutions. Currently, there are 25 Kindergartens, 40 Primary schools, 10 junior high schools and 1 Senior high school. These comprise both public and private institutions.

The table below depicts the breakdown of number of educational institutions in the district:

Table 1: Number of Schools by category (2009-2010)

LEVEL	PUBLIC	PRIVATE	TOTAL
Kindergarten	25	3	28
Primary	40	2	42
JHS	10	0	10
SHS	1	0	1
TOTAL	76	5	81

Enrolment and teacher pupil ratio

Gross Primary School enrolment rate for girls is 92.9% and that of boys is 100%. Primary School dropout rate is 1.9% and 1.3% for girls and boys respectively.

The total number of teachers in the district as at 2008/2009 academic year was 564, out of which only 105, representing 18.62% were trained and 459, representing 81.38% were untrained.

Teacher/Pupil ratio in the district for 2008/2009 academic year was 1:69 and 1:18 in public and private schools respectively.

HEALTH

The district has 1 Hospital at Zabzugu; 5 health centers at Nakpali, Kukpaligu, Kpaributabu, Tatindo; and 3 Community Based Health Planning Services (CHPS) Centers at Woribogu, Sabare and Gor-Tanei. The District Hospital serves a population of about 61,927 people. The main services provided at the hospital include:

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

Table 3: Top 10 causes of OPD attendance

DISEASE	NO	POPULATION (%)
Malaria	40,607	62.00
ARI/Acute Respiratory	8,198	12.5

Diarrhoea Diseases	4,894	7.5
Skin diseases/ ulcers	2,750	4.2
UTI	1,937	3
Anaemia	1,659	2.5
Malaria in pregnancy	1,567	2.4
HPT	1,318	2
R & JP	1,304	2
Typhoid Fever	1,241	1.8
Total	65,475	100

Source: District Health Directorate

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

Challenges

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

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

AGRICULTURE

About 98% 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, cowpea and soya beans. Goats and Sheep are the small ruminants reared in the district. They are often sold during the lean season (May to July) to meet the food needs of households.

Constraints / Challenges in the Agricultural Sector

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

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

SOCIAL INTERVENTIONS PROGRAMMES IN THE DISTRICT:

A number of Social Intervention programmes are going on in the district. The main ones are the Ghana School Feeding Programme (GSFP), District Mutual Health

Insurance Scheme (DMHIS), Livelihood Empowerment Against Poverty (LEAP), Local Enterprises and Skill Development Programme (LESDEP), free distribution of school uniform and exercise books, just to mention a few.

GHANA SCHOOL FEEDING PROGRAMME

Data available relating to the Ghana School Feeding Programme shows 12 schools in the district with about 4,047 pupils enjoying a hot meal daily. The details of schools enjoying from the programme are indicated in the table below.

Table 4: Schools Enjoying Ghana School Feeding Programme

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

TOTAL	12	4,047
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DISTRICT MUTUAL HEALTH INSURANCE SCHEME

The District Mutual Health Insurance Scheme (DMHIS) is operational in the district. A number of people resident in the district had benefited from the scheme over the years. The table below depicts beneficiaries of the scheme as at December, 2012

Table 5: Beneficiaries of the NHIS in the District

S/N	Category	Since inception		2012 new members			2012 renewals		
		NO	%	NO	MONTHLY	%	NO	MONTHLY	%
1	Informal	20,521	24.39	3,470	289	24.91	4,849	404	30.84
2	Active SSNIT	792	0.94	14	1	0.10	247	21	1.57
3	SNIT pensioners	7	0.01	1	0	0.01	7	1	0.08
4	Indigents	1,162	1.38	258	22	1.85	459	38	2.92
5	Children<18 yrs	48,958	58.19	8326	694	59.77	8634	720	54.92
6	Age 70+	3,528	4.19	432	36	3.10	711	59	4.52
7	Preg. Women	9,172	10.90	1428	119	10.25	815	68	5.18
8	Males	36,460	43.33	6385	532	45.84	6980	582	44.40
9	Females	47,678	56	7544	629	54.16	8742	729	55.60
	TOTAL	84,138		13,929	1,161	100.00	15,722	1,310	100.00

Source: District Mutual Health Insurance Scheme

GHANA YOUTH EMPLOYMENT DEVELOPMENT AGENCY (GYEDA)

The Ghana Youth Employment Development Agency (GYEDA) formerly called National Youth Employment Programme (NYEP) is to create employment opportunities to enable the youth engage themselves productively as well as prepare for the future. The youth in Zabzugu District were engaged in the following areas; Agriculture, Community Education Teaching Assistant (CETA), Health Extension Assistant, waste management (Zoom lion, Ecobrigade or Zoil, sanitation guards and Mosquito Spraying Gang).

Table 6: The table below gives details of the GYEDA as at 31st August, 2013

NO	PROGRAMME	DATE COMMENCED	LOCATION	IMPLEMENTATION STATUS	REMARKS
1	Youth in Agriculture Bock Farms	4/5/2010	Zabzugu, Woribogu, Nakpali	105 Youth engaged 25 ha of maize planted and at harvested	Fertilizer not supplied, supplied late
2	Community Education Teaching Assistant (CETA)	17/05/2011	District Wide	248 Youth engaged in various School of the District	They are all at post
3	Health Extension Workers	1/06/2010	District wide	229 Youth selected, and trained	They are at post
4	Youth in Trade Youth in Dress Making	1/6/2010	District wide	10 Youth are selected and are undergoing training	Trained and are on field
5	Sanitation and waste management Zoom	9/10/2006	District wide	192 Youth are engaged	In adequate tools to work

	lion			and are on the field	with, they are on the fields
	Ecobrigade (Zoil)	2/11/2009	District wide	40 are engaged and are on the filed	They are on the Field
	Sanitation Guards	1/8/2009	District wide	30 Youth engage and are on the filed	They are on the filed
	Mosquito Spraying Gang	1/8/2009	District wide	26 Youth engage and are on the field	They are on the filed

Source: GYEDA, Zabzugu

LOCAL ENTERPRISES AND SKILL DEVELOPMENT PROGRAMME **(LESDEP)**

LESDEP is a private sector initiative which is currently partnering with MLGRD to facilitate the acquisition of entrepreneurial, technical and other specialized skills that is aimed at promoting the creation and management of businesses by the unemployed, especially the youth. LESDEP since inception, partnered with ministry of local Government and Rural Development (MLGRD) in the implementation of the various programmes in the Zabzugu District. Some of the modules implemented so far in the District include; Transportation, Dressmaking, Hairdressing and catering services. The table below gives the breakdown of the

number of beneficiaries under the various models in 2011

Table: 8 Beneficiaries under the various models in 2011

S/n	Model	Number of trained and
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		settled
1	Transportation	21
2	Dress making	10
3	Grinding mill operation	2
Total		33

Source: LESDEP, Zabzugu

2013 COMPOSITE BUDGET

BROAD DISTRICT POLICY OBJECTIVES IN LINE WITH NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAME WORK (NMTDPF)

The Zabzugu District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives:

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

KEY STRATEGIC DIRECTIONS OF THE DISTRICT- 2014-2016

The relevant GSGDA strategies to be used to implement the 2013 Composite Budget are as follows;

- Strengthen the capacity of the District for accountable, effective performance and service delivery.
- Strengthen the revenue base of the District.
- Strengthen existing sub-structures for effective delivery
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream gender & children's issues in development planning and budgeting at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter
- Promote grading, processing and storage to increase value addition
- and stabilize farm prices
- Intensify disease control and surveillance especially for zoonotic and schedule diseases
- Create District Agricultural Advisory services to provide advice on production and enhance technologies

3.0 PERFORMANCE OF 2013 COMPOSITE BUDGET

(FINANACIAL PERFORMANCE)

A. REVENUE PERFORMANCE

CENTRAL ADMINISTRATION						
Performance as at 31 st December, 2012 & 31 st October, 2013						
REVENUE ITEMS	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
IGF	288,319.00	144,053.60	95,390.00	115,872.15	20,482.15	-21.47
COMPENSATIO	483,444.00	556,759.44	469,553.00	402,515.68	67,037.32	14.28

N						
DACF	1207,284.94	402,842.81	1,744,487.93	334,432.31	1,410,055.62	80.83
PWDIS	60,122.00	58,452.99	33,097.00	41,537.65	8,440.65	-25.50
DDF	737,000.00	913,799.00	659,018.00	326,502.00	332,516.00	101.84
MPCF	15,000.00	0.00	35,000.00	0.00	35,000.00	100.00
GSFP	435,000.00	433,946.30	379,069.00	242,493.44	136,575.56	36.02
DONORS-SRWP/NORST	1,037,851.90	913,653.30	554,002.70	279,981.21	274,021.49	49.46
TOTAL	4,264,021.84	3,423,507.44	3,969,617.63	1,743,334.44	2,226,283.19	56.08

DECENTRALISED DEPARTMENTS (SCHEDULE 1 DEPARTMENTS)

Performance as at 31st December, 2012 & 31st October, 2013

REVENUE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	274,602.70	436,395.74	448,806.60	418,460.72	30,345.28	6.76
Goods & Service	53,030.45	120.00	53,030.45	0.00	53,030.45	100.00
Asset	65,197.55	0.00	65,197.55	0.00	65,197.55	100.00
TOTAL	392,830.70	436,515.74	567,034.60	418,460.72	148,573.88	26.20

GRAND TOTAL	4,656,852. 54	3,860,023. 18	4,536,652. 27	2,161,795. 16	2,374,857.11	52.34
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B. EXPENDITURE PERFORMANCE

Status Of 2012 & 2013 Budget Implementation						
Financial Performance						
Composite Budget (All Departments Combined)						
Performance as at 31 st December, 2012 & 31 st October, 2013						
EXPENDITURE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensat ion	758,046.70	994,155.18	918,359.00	820,976.64	97,382.36	10.60
Goods and services	1,583,323.0 0	829,059.63	1,292,772.2 9	345,154.21	947,618.08	73.3
Assets	2,515,482.8 4	1,231,500.6 0	2,325,520.3 7	714,890.60	1,610.629.7 7	69.26
TOTAL	4,656,852. 54	3,054,713. 41	4,536,652. 27	1,881,021. 45		58.53

EXPENDITURE PERFORMANCE PER DEPARTMENTS

CENTRAL ADMINISTRATION

EXPENDITURE ITEMS	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	483,444.00	551,134.00	469,553.00	362,593.45	106,959.55	22.77
CASUAL LABOURERS	7,550.00	5,625.00	10,000.00	12,750.00	-2,750.00	-2.75
GOODS & SERVICE	620,929.00	261,541.99	451,098.00	192,297.00	258,801.00	57.37
ASSETS	427,750.00	242,354.42	856,379.00	184,494.00	671,885.00	78.46
TOTAL	1,539,673.00	1,060,655.85	1,787,030.00	752,134.45	1,034,895.55	57.9

DEPARTMENT OF AGRICULTURE

EXPENDITURE ITEMS	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	161,470.00	300,142.72	278,272.00	252,325.74	25,946.26	9.32
GOODS & SERVICE	32,900.00	7,000.00	900,277.00	24,098.10	876,178.9	97.32
ASSETS	4,200.00	0.00	0.00	0.00	-	-
TOTAL	198,570.00	307,142.72	368,549.00	276,423.84	92,125.16	24.99

DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

EXPENDITURE ITEM	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	-	-	49,323.00	89,075.85	-39,752.85	-80.60
GOODS & SERVICE	30, 271.00	28,416.5	50,744.00	28,500.00	22,244.00	43.83
ASSETS	-	-	0.00	0.00	0.00	0.00
TOTAL	30,271.00	28,416.5	100,067.00	117,575.85	-17,508.85	-17.49

WORKS DEPARTMENT

	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
COMPENSATION	-		-	-	-	-
GOODS & SERVICE	505,000.00	15,507.12	18,230.00	8,520.00	9,710.00	53.26
ASSETS	860,000.00	111,235.25	736,615.00	113,097.00	623,518.00	84.65
TOTAL	1,365,000.00	126,742.37	754,845.00	121,617.00	633,228.00	83.89

TRADE INDUSTRY AND TOURISM (RURAL ENTREPRISE)

EXPENDITURE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	-	-	-	-	-	-
GOODS & SERVICE	4,356.00	4,000.00	10,000.00	8,301.00	1,699.00	16.99
ASSETS	-	-	-	-	-	-
TOTAL	4,356.00	4,000.00	10,000.00	8,3001.00	1,699.00	16.99

EDUCATION YOUTH AND SPORT

EXPENDITURE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	-	-	-	-	-	-
GOODS & SERVICE	75,150.00	16,920.00	432,069.00	13,303.00	418,766.00	96.92
ASSETS	524,930.00	280,340.54	583,768.33	44,900.00	538,868.33	92.3
TOTAL	600,080.00	297,260.54	1,015,837.33	58,203.00	957,634.33	94.270

HEALTH/ENVIROMENTAL HEALTH

EXPENDITURE ITEMS	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION	113,132.70	136,253.00	112,211.60	48,453.13	63,758.47	56.82
GOODS & SERVICE	217,810.00	9,900.00	98,970.78	16,955.00	82,015.78	82.87
ASSETS	492,000.00	93,287.96	567,768.33	48,535.00	519,233.33	91.45
TOTAL	822,942.00	239,440.98	778,950.00	113,943.13	665,006.87	85.37

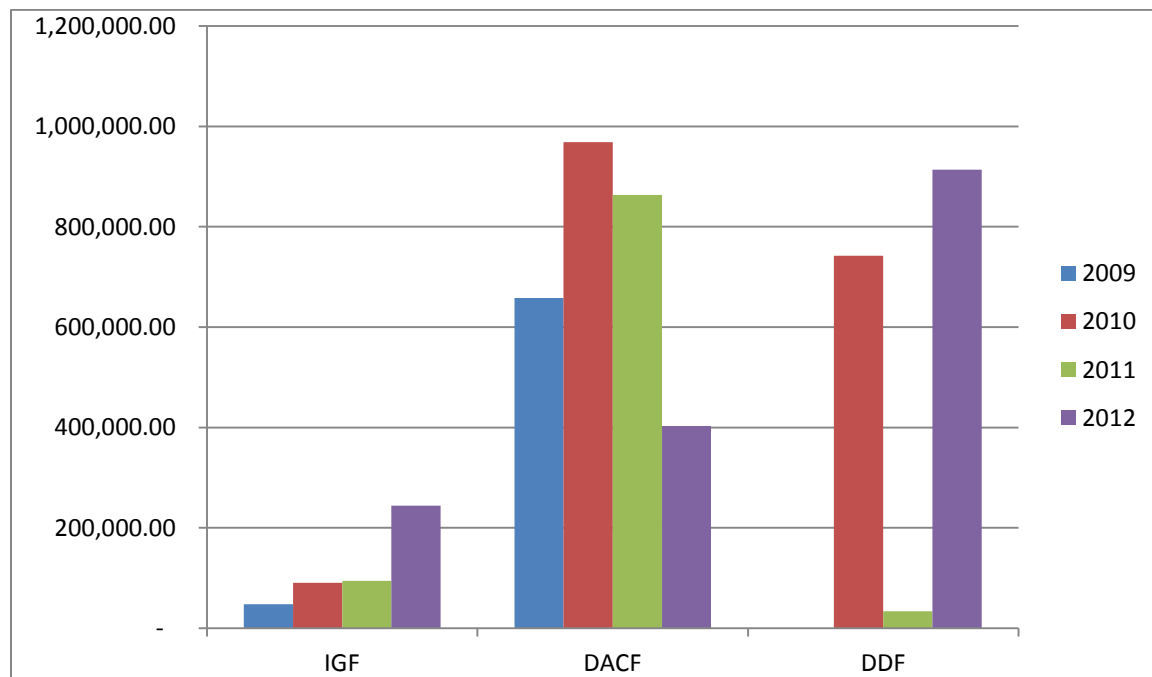
DISASTER PREVENTION (NADMO)

EXPENDITURE ITEMS	2012 budget	Actual as at 31 st December, 2012	2013 budget	Actual as at 31 st October, 2013	Variance	% Variance
	GH¢		GH¢		GH¢	
COMPENSATION	-	-	-	-	-	-
GOODS & SERVICE	95,960.00	6,226.00	2,872.00	2,500.00	372.00	12.95
ASSETS	-	-	-	-	-	-
TOTAL	95,960.00	6,226.00	2,872.00	2,500.00	372.00	12.95

TOWN AND COUNTRY PLANNING

EXPENDITURE ITEMS	2012 budget	Actual as at 31st December, 2012	2013 budget	Actual as at 31st October, 2013	Variance	% Variance
	GH¢		GH¢		GH¢	
COMPENSATION	-	-	-	-	-	-
GOODS & SERVICE	-	-	2,985.09	-	-	-
ASSETS	-	-	162.00	-	-	-
TOTAL	-	-	3,147.09	-	3,147.09	100.00

Performance of IGF, DACF & DDF from 2009-2012



3.1 STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION

NON-FINANCIAL PERFORMANCE (PHYSICAL PROJECTS AND PROGRAMMES)

AS AT 31ST OCTOBER, 2013

STATUS OF 2013 COMPOSITE BUDGET IMPLEMENTATION					
NON-FINANCIAL PERFORMANCE(PHYSICAL PROJECTS)					
ACTIVITY(ORGANISE BY SECTOR)	Location	Source of funding	KEY ACHIEVEMENT		
			OUTPUT	OUTCOME	REMARKS
SOCIAL SECTOR					
EDUCATION:					
1. Construction of 1 NO. Kitchen for Tuvugu D/A Prim. School	Tuvugu	DDF	1 no kitchen Constructed.	GSFP strengthened	completed and handed over
2. Cladding of 3-unit classroom block(pavillion) at Kokurugu	Kokurugu	DDF	3-unit Pavilion cladded.	School Children have been removed from under the tree	completed and in use
HEALTH:					

3.Construction of 3-unit Nurses Quarters at Zabzugu	Zabzugu	DDF	3-unit Nurses Quarters Constructed.	Health Staff safely accommodated	completed and handed over
4.Construction of carriage and office block for National Ambulance service	Zabzugu	DDF	Nurses Quarters constructed	Nurses in the District accommodated	completed and handed over
ENVIROMENT(WATER & SANITATION)					
5. Rehabilitation of Zabzugu Dam.	Zabzugu	DDF	Dam rehabilitated	People in the district provided with safe drinking water	completed and handed over
6. Rehabilitation of mechanized borehole at Nachimbia.	Nachimbia	DDF	Mechanized borehole rehabilitated	People in the district provided with safe drinking water	completed and handed over
7. Drilling of 10 new boreholes and mechanized 20 old boreholes	District Wide	SRWP	10 new boreholes and 20 old boreholes mechanised	People in the district provided with safe drinking water	On-going
8. Dislodgement of Public toilet and refuse dump.	Zabzugu	DACF	Public Toilet and Refuse dump dislodged	People in the Zabzugu township is prevented from air bone diseases	Done
ECONOMIC VENTURES					
ELECTRICITY/ENERGY					

9. Extension of electricity to some areas of Zabzugu.	Zabzugu South electoral area	DDF	Electricity is extended to other areas	Households in Zabzugu have access to electricity	Completed
10. Procure 100 no. electricity poles	Zabzugu	DDF	Electricity poles procured	Households in Zabzugu have access to electricity	Procured
ROADS					
11. Construction of 4 NO. Speed humps in Zabzugu town roads.	Zabzugu	DDF	4 no. speed humps constructed	Safety of people on roads in Zabzugu ensured	Completed
12. Spot improvement of feeder roads(gbandi- Tayundo -Ojoja)	Gbandi, Tayundo Ojoja	DDF	Gbandi- Tayundo – Ojoja roads improved	People of Gbandi- Tayundo –Ojoja linked to the district capital	Completed
SECURITY					
13. Construction of 6 units no. police accommodation at Zabzugu	Zabzugu	DDF	Police accommodation constructed	Security personnels safely accommodated	completed and handed over
14. Completion work on the renovation of the BNI officers bungalow	Zabzugu	DACF	Renovation works on the BNI officers bungalow completed	BNI officer safely accommodated	Completed
DISASTER MANAGEMENT					

15. Sensitization of stakeholders on the effect of bush fire	Zabzugu	DACF	Stakeholders educated on the disability act	Assembly Members, Area council staff, Chiefs ,Assembly Staff , Heads of educated On bush fire	Done
16. Purchase of relief items for rain storm affected communities.	Sabare 1&2	IGF	Relief items purchased	Rainstorm affected communities supplied with relief items.	Done
ADMINISTRATION					
CAPACITY BUILDING					
17. Organize Refresher training for revenue collectors.	Zabzugu	IGF	Refresher training organised.	Revenue collectors trained	Done

3.3 KEY CHALLENGES AND CONSTRAINTS IN 2013 BUDGET IMPLEMENTATION

The following were the challenges that hindered the smooth implementation of the 2013 composite budget:

- Late and non release of GOG funds has made most departments lose confidence in decentralization and the Composite Budget System.
- Late release of funds from the DACF secretariat and other sources of funds affected the budget implementation.

- Poor nature of roads network in the District affect the implementation of programmes and Projects.
- Inadequate public education and sensitisation on the payment of rate and fees has affected local revenue generation.

4.0 2014 COMPOSITE BUDGET

BROAD SECTORAL POLICY OBJECTIVES

The Zabzugu District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives:

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.

- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district

4.1.1 REVENUE PROJECTION (2014-2016 MTEF PROJECTIONS)

REVENUE ITEMS	2014	2015	2016
	(GH¢)	(GH¢)	(GH¢)
COMPENSATION OF EMPLOYEES	301,491.80	309,345.85	321,828.46
IGF	195,110.00	212,195.00	230,140.33
ASSETS			
MPCF	35,000.00	35,000.00	35,000.00
DACF	2,189,185.00	2,189,185.00	2,189,185.00
DDF(CAPITAL&RECURRENT)	650,211.11	650,211.11	650,211.11
DONOR-SRWP	295,700.00	295,700.00	295,700.00
GOODS&SERVICE			
PWDIS	68,097.00	68,097.00	68,097.00
GSFP	397,069.00	397,069.00	397,069.00
FUMIGATION	106,000.00	106,000.00	106,000.00
TOTAL	4,237,863.91	4,262,802.96	4,293,230.90
DECENTRALISED DEPARTMENTS (SCHEDULE 1 DEPARTMENTS)			
COMPENSATION	654,574.12	667,596.11	716,258.31
GOODS&SERVICE	64,081.97	64,081.97	64,081.97
ASSETS	-	-	-
TOTAL	705,711.79	731,678.08	780,340.28

GRAND TOTAL	4,956,520.00	4,994,481.04	5,073,571.18
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4.1.2 EXPENDITURE PROJECTION (2014-2016 MTEF PROJECTIONS)

EXPENDITURE ITEMS	2014	2015	2016
	(GH¢)	(GH¢)	(GH¢)
CENTRAL ADMINISTRATION			
COMPENSATION OF EMPLOYEES- GOG	301,491.80	309,345.85	321,823.46
CASUAL LABOURERS	15,600.00	15,818.00	15,906.00
GOODS&SERVICE	656,293.20	656,293.20	656,293.20
ASSETS	1,069,277.00	1,069,277.00	1,069,277.00
AGRIC DEPARTMENT			
COMPENSATION OF EMPLOYEES	380,246.00	385,569.00	387,699.00
GOODS&SERVICE	38,697.00	38,697.00	38,697.00
ASSETS	24,000.00	24,000.00	24,000.00
COMMUNITY DEVELOPMENT&SOCIAL WELFARE			
COMPENSATION	76,184.00	77,250.00	77,677.00
GOODS&SERVICE	94,517.00	94,517.00	94,517.00
ASSETS	-	-	-

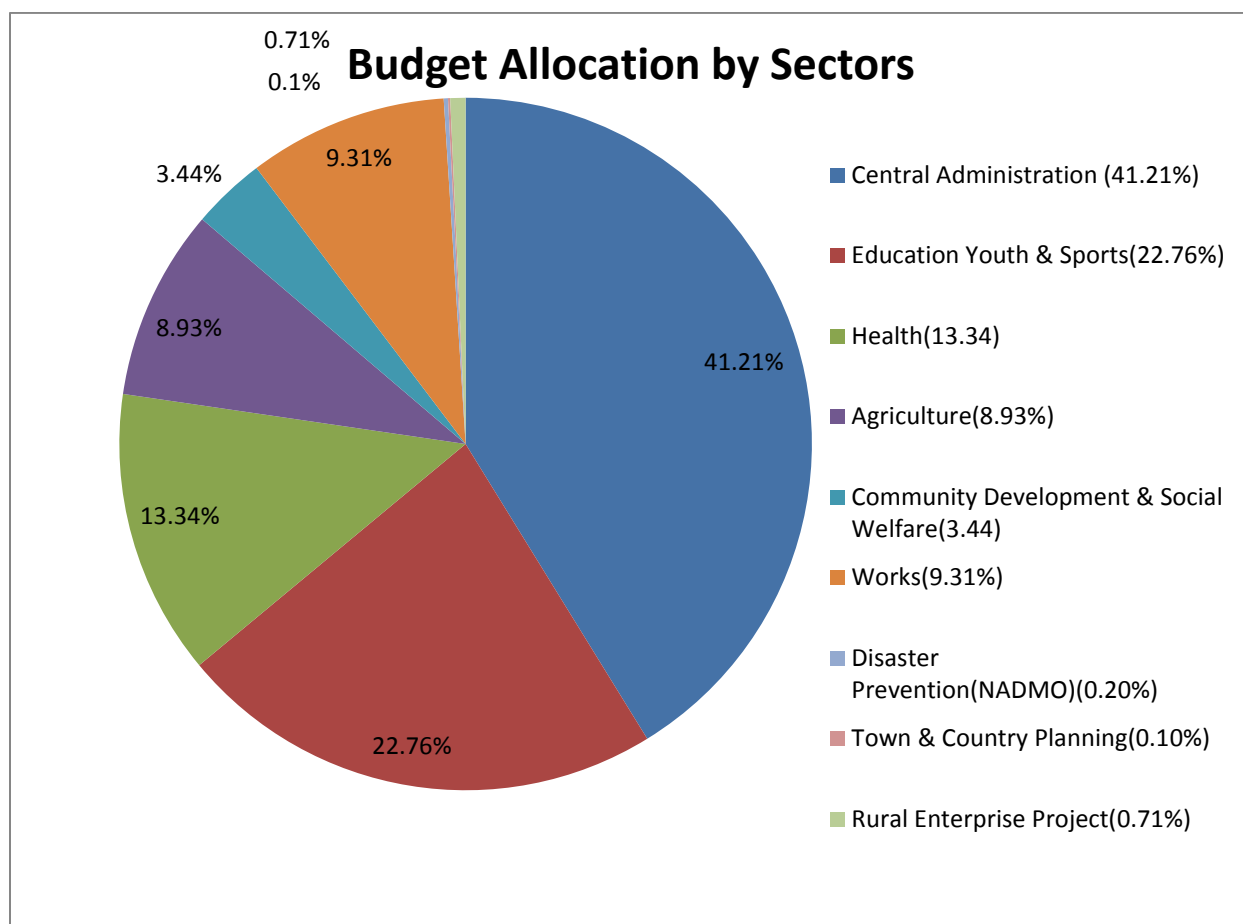
WORKS DEPARTMENT			
COMPENSATION	12,530.00	12,705.00	12,775.00
GOODS&SERVICE	23,061.00	23,061.00	23,061.00
ASSETS	425,700.00	425,700.00	425,700.00
RURAL ENTERPRISE PROJECT(REP)/BAC			
COMPENSATION	-	-	-
GOODS&SERVICE	35,00.00	35,00.00	35,00.00
ASSETS	-	-	-
EDUCATION YOUTH & SPORTS			
COMPENSATION	-	-	-
GOODS&SERVICE	511,655.00	511,655.00	511,655.00
ASSETS	618,250.00	618,250.00	618,250.00
HEALTH & ENVIROMENTAL HEALTH			
COMPENSATION	75,133.00	75,133.00	75,133.00
GOODS&SERVICE	410,133.0	410,333.00	410,133.00
ASSETS	176,000.00	176,000.00	176,000.00
TOWN & COUNTRY PLANNING			
COMPENSATION	-	-	-
GOODS&SERVICE	2,904.00	35,000.00	35,000.00

ASSETS			
DISASTER PREVENTION(NADMO)			
COMPENSATION	-	-	-
GOODS&SERVICE	9,848.00	9,848.00	9,848.00
ASSETS	-	-	-
GRAND TOTAL	4,956,520.00	4,994,481.04	5,073,571.18

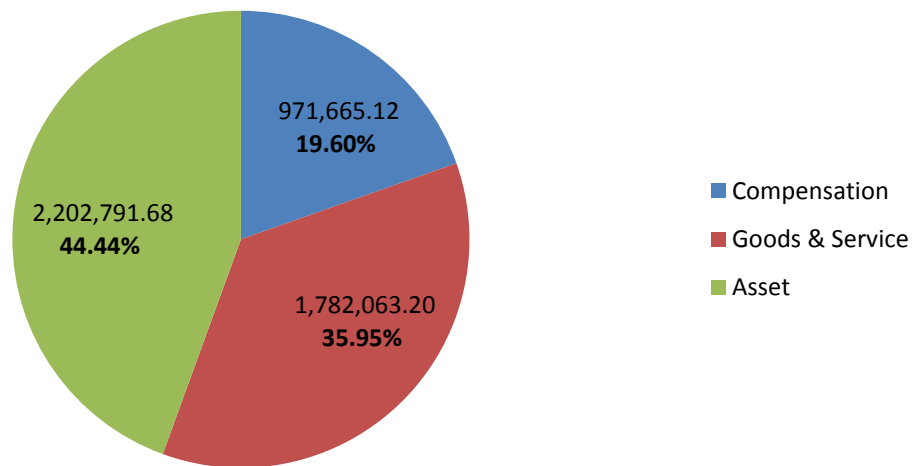
4.1.3 Sector distribution of expenditure allocation for 2014

NO	SECTOR	TOTAL ALLOCATION	PERCENTAGE (%)
1	Central Administration	2,042,662.00	41.21%
2	Education, Youth and Sports	1,129,905.00	22.76%
3	Health/Environmental Health	661,266.00	13.34%
4	Agriculture	442,943.00	8.93%
5	Social Welfare & Community Development	170,701.00	3.44%
6	Works	461,291.00	9.31%
7	Disaster Prevention(NADMO)	9,848.00	0.20%
8	Town & Country Planning	2,904.00	0.10%
9	Rural Enterprise Project	35,000.00	0.71%

	TOTAL	4,956,520.00	100%
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Budget allocation by Expenditure items



4.2.0 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

PROGRAMMES AND PROJECTS(BY SECTORS)	IGF	GOG	DACF	DDF	TOTAL BUDGET
	GH¢	GH¢	GH¢	GH¢	GH¢
SOCIAL FACTORS					
EDUCATION					
1. Construction of 1No. 3 Unit Classroom Block and office ancillary for				85,000.00	85,000.00

Zabzugu SHS					
2. Construction of 1No. 3 Unit Classroom Block and office ancillary for Woribogu D/A Primary School				90,000.00	90,000.00
3. Construction of a dining hall for Zabzugu SHS			148,250.00		148,250.00
4. Organise annual Best Teachers Awards			20,000.00		20,000.00
5. Construction of 3-bed room teachers quarters at Tuvugu			90,000.00		90,000.00
6. District GES office complex renovated by the end of 2014			65,000.00		65,000.00
7. Construction of a 6-unit classroom block at Rajia D/A Primary School			120,000.00		
HEALTH					
1. Construction of 3-units				76,000.00	76,000.00

bedroom nurses quarters at Zabzugu					
2. DRI on HIV/AIDS, NID and Malaria control programmes and other activities of GHS facilitated by the end of 2013			20,000.00		20,000.00
3. Office and carriage constructed for the National Ambulance service by the end of 2013				78,000.00	78,000.00
ECONOMIC FACTORS					
AGRICULTURE					
1. National farmers' day celebrations organised by the end of 2014.			10,000.00		10,000.00
2. Demonstrate to 10 farmer groups the proper use of storage chemicals on grains		550.00			550.00
3. Collect and analyse basic data on 9 major crops in the district annually.			10,000.00		10,000.00

ROADS					
1. Creating of access road from Sabare no.2 to bunleni.				25,000.00	25,000.00
2. Spot improvement of feeder roads(Zabzugu—Tikpralanyili				65,000.00	65,000.00
ENERGY/ELECTRICITY					
1. Extend Electricity to some areas of Zabzugu township and communities(Chakpulugu-Baaduli)			40,000.00		40,000.00
2. Fixing and repairs of street lights			25,000.00		25,000.00
ENVIROMENT (WATER & SANITATION)					
1. Sanitation situation in the District improved by the end of			81,526.00		81,526.00

2014(dislodgement of public toilet, drains and refuse dump)					
2. Procure 4 no. refuse dump containers			100,000.00		100,000.00
ADMINISTRATION					
Accommodation:					
1. Renovation of the District Police Commander bungalow.			20,000.00		20,000.00
2. Renovation of the Hall of the District Assembly office Complex.			163,818.00		163,818.00
3. Renovation of the DFO & DDCCD bungalows			70,000.00		70,000.00
4. Construction of 1no. Fire service post at Zabzugu				82,338.00	82,338.00
CAPACITY BUILDING					
1. Organise 1 day refresher training for revenue collectors & area councils staff	1,000.00				1,000.00
2. Refresher training on the utilization of				10,000.00	10,000.00

revenue as way of improving revenue generation and Risk management for DA					
3. Refresher training on ICT (Word Excel and Power Point) and Report Writing				15,000.00	15,000.00
TOTAL	1,000.00	550.00	983,594.00	526,338.00	1,391,482.00

4.21. ASSUMPTIONS UNDERLYING THE FORMULATION OF 2014 COMPOSITE BUDGET

The 2014 Composite Budget is formulated based on the assumptions listed below:

- Early release of funds (DACF, DDF & Sector Specific Transfers) from Government and donors
- Increase in local revenue generation (internally generated fund)

In conclusion, the Composite Budget of the Zabzugu District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the draft 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

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

The 2014 composite budget of the Zabzugu District is also designed to address the infrastructural shortage of the education sector, facilitate the achievement of MDGs especially goals 4 & 5 and create opportunity for better agricultural productivity in pursuant of the Ghana Shared Growth and Development Agenda (GSGDA).

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	929,665		
0201 6. Expand opportunities for job creation	0	35,000		
0301 5. Promote livestock and poultry development for food security and income	0	62,697		
0304 1. Maintain and enhance the protected area system	0	2,904		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	9,848		
0501 2. Create and sustain an efficient transport system that meets user needs	0	136,061		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	65,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	687,596		
0511 2. Accelerate the provision of affordable and safe water	0	312,700		
0511 3. Accelerate the provision and improve environmental sanitation	0	488,241		
0601 1. Increase equitable access to and participation in education at all levels	0	901,121		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	63,784		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	10,946		
0605 1. Develop comprehensive sports policy	0	10,000		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	68,097		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	17,561		
0701 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	24,500		
0702 1. Ensure effective implementation of the Local Government Service Act	0	370,117		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	248,742		
0702 4. Strengthen functional relationship between assembly members and citizens	0	22,040		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,956,520	54,550		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	412,390		

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>
0710 3. Increase national capacity to ensure safety of life and property	0	14,100		
0711 3. Protect children from direct and indirect physical and emotional harm	0	8,859		
<i>Grand Total ¢</i>	4,956,520	4,956,520	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office), <u>Zabzugu - Zabzugu</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	2,150.00	2,150.00	0.00	-2,150.00	0.0	7,000.00
113 Taxes on property	0.00	2,150.00	2,150.00	0.00	-2,150.00	0.0	7,000.00
Grants	0.00	3,295,104.92	3,295,104.92	0.00	-3,295,104.92	0.0	4,761,410.16
133 From other general government units	0.00	3,295,104.92	3,295,104.92	0.00	-3,295,104.92	0.0	4,761,410.16
Other revenue	0.00	232,198.00	232,198.00	0.00	-232,198.00	0.0	188,110.00
141 Property income [GFS]	0.00	160,615.00	160,615.00	0.00	-160,615.00	0.0	119,960.00
142 Sales of goods and services	0.00	68,083.00	68,083.00	0.00	-68,083.00	0.0	65,850.00
143 Fines, penalties, and forfeits	0.00	3,500.00	3,500.00	0.00	-3,500.00	0.0	2,300.00
Grand Total	0.00	3,529,452.92	3,529,452.92	0.00	-3,529,452.92	0.0	4,956,520.16

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Zabzugu District - Zabzugu		2,271,576	972,757	195,110	650,210	798,769	4,888,423	
01	Central Administration	1,083,706	301,492	195,110	410,210	0	1,990,518	
01	Administration (Assembly Office)	1,083,706	301,492	195,110	410,210	0	1,990,518	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	557,836	0	0	175,000	397,069	1,129,905	
01	Office of Departmental Head	228,784	0	0	0	0	228,784	
02	Education	329,052	0	0	175,000	397,069	901,121	
03	Sports	0	0	0	0	0	0	
04	Youth	0	0	0	0	0	0	
04	Health	469,187	75,133	0	0	106,000	650,320	
01	Office of District Medical Officer of Health	86,946	0	0	0	0	86,946	
02	Environmental Health Unit	382,241	75,133	0	0	106,000	563,374	
03	Hospital services	0	0	0	0	0	0	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	24,000	418,943	0	0	0	442,943	
00		24,000	418,943	0	0	0	442,943	
07	Physical Planning	0	2,904	0	0	0	2,904	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	0	2,904	0	0	0	2,904	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	10,000	92,604	0	0	0	102,604	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	10,000	18,696	0	0	0	28,696	
03	Community Development	0	73,908	0	0	0	73,908	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	82,000	18,590	0	65,000	295,700	461,290	
01	Office of Departmental Head	0	12,530	0	0	0	12,530	
02	Public Works	0	0	0	0	0	0	
03	Water	17,000	0	0	0	295,700	312,700	
04	Feeder Roads	65,000	6,061	0	65,000	0	136,061	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	35,000	0	0	0	0	35,000	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	35,000	0	0	0	0	35,000	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	9,848	63,091	0	0	0	72,939	
00		9,848	63,091	0	0	0	72,939	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	908,675	932,947	1,402,711	3,244,334	20,990	154,999	19,121	195,110	0	0	0	503,069	0	78,515	867,395	945,910	4,888,423
Zabzugu District - Zabzugu	908,675	932,947	1,402,711	3,244,334	20,990	154,999	19,121	195,110	0	0	0	503,069	0	78,515	867,395	945,910	4,888,423
Central Administration	301,492	365,245	718,461	1,385,198	20,990	154,999	19,121	195,110	0	0	0	0	0	78,515	331,695	410,210	1,990,518
Administration (Assembly Office)	301,492	365,245	718,461	1,385,198	20,990	154,999	19,121	195,110	0	0	0	0	0	78,515	331,695	410,210	1,990,518
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	114,586	443,250	557,836	0	0	0	0	0	0	0	397,069	0	0	175,000	175,000	1,129,905
Office of Departmental Head	0	73,784	155,000	228,784	0	0	0	0	0	0	0	0	0	0	0	0	228,784
Education	0	40,802	288,250	329,052	0	0	0	0	0	0	0	397,069	0	0	175,000	175,000	901,121
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	75,133	293,187	176,000	544,320	0	0	0	0	0	0	0	106,000	0	0	0	0	650,320
Office of District Medical Officer of Health	0	10,946	76,000	86,946	0	0	0	0	0	0	0	0	0	0	0	0	86,946
Environmental Health Unit	75,133	282,241	100,000	457,374	0	0	0	0	0	0	0	106,000	0	0	0	0	563,374
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	380,246	62,697	0	442,943	0	0	0	0	0	0	0	0	0	0	0	0	442,943
	380,246	62,697	0	442,943	0	0	0	0	0	0	0	0	0	0	0	0	442,943
Physical Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	76,184	26,420	0	102,604	0	0	0	0	0	0	0	0	0	0	0	0	102,604
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	11,135	17,561	0	28,696	0	0	0	0	0	0	0	0	0	0	0	0	28,696
Community Development	65,049	8,859	0	73,908	0	0	0	0	0	0	0	0	0	0	0	0	73,908
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	12,530	23,061	65,000	100,590	0	0	0	0	0	0	0	0	0	0	360,700	360,700	461,290
Office of Departmental Head	12,530	0	0	12,530	0	0	0	0	0	0	0	0	0	0	0	0	12,530
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	295,700	295,700	312,700
Feeder Roads	0	6,061	65,000	71,061	0	0	0	0	0	0	0	0	0	0	65,000	65,000	136,061
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	63,091	9,848	0	72,939	0	0	0	0	0	0	0	0	0	0	0	0	72,939
	63,091	9,848	0	72,939	0	0	0	0	0	0	0	0	0	0	0	0	72,939
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	301,492
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office) Northern		
Location Code	0809100	Zabzugu/Tatale - Zabzugu		

Compensation of employees [GFS]					301,492
Objective	000000	Compensation of Employees			301,492
National Strategy	0000000	Compensation of Employees			301,492
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries		266,807
21110 Established Position		266,807
2111001 Established Post		266,807
Social Contributions		34,685
21210 Actual social contributions [GFS]		34,685
2121001 13% SSF Contribution		34,685

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained		Total By Funding	195,110
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3420101001	Zabzugu District - Zabzugu Central Administration Administration (Assembly Office)	Northern		
Location Code	0809100	Zabzugu/Tatale - Zabzugu			

Compensation of employees [GFS]						20,990
Objective	000000	Compensation of Employees				20,990
National Strategy	0000000	Compensation of Employees				20,990
Output	0000		Yr.1	Yr.2	Yr.3	20,990
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,990

Wages and Salaries						20,990
21111	Wages and salaries in cash [GFS]					15,600
2111102	Monthly paid & casual labour					15,600
21112	Wages and salaries in cash [GFS]					5,390
2111225	Commissions					5,000
2111226	Duty Allowance					390

Use of goods and services						146,999
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				1,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,500
Output	0003	Sub-structures of the Assembly strengthened by the end of 2014	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Organise refresher train for Area councils staff and unit committees by the end of 2014.	1.0	1.0	1.0	1,500

Use of goods and services						1,500
22101	Materials - Office Supplies					500
2210103	Refreshment Items					500
22105	Travel - Transport					500
2210511	Local travel cost					500
22109	Special Services					500
2210905	Assembly Members Sitings All					500

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,630
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,630
Output	0001	Public Procurement Act and internal Audit Act complied by the end of 2014	Yr.1	Yr.2	Yr.3	5,630
			1	1	1	
Activity	000001	ARIC meeting facilitated by the end of 2014	1.0	1.0	1.0	1,450

Use of goods and services						1,450
22107	Training - Seminars - Conferences					450
2210708	Refreshments					450
22109	Special Services					1,000
2210905	Assembly Members Sitings All					1,000

Activity	000002	Procurement and Tender Committee meeting facilitated by the end of 2014	1.0	1.0	1.0	1,680
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Use of goods and services						1,680
22101	Materials - Office Supplies					560
2210103	Refreshment Items					560
22109	Special Services					1,120
2210905	Assembly Members Sitings All					1,120

Activity	000003	DEOC meetings facilitated by the end of 2014	1.0	1.0	1.0	1,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Use of goods and services						1,500
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
22109 Special Services						1,000
2210905 Assembly Members Sitings All						1,000
Activity	000004	Asset management committee meeting facilitated by the end of 2014	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
22109 Special Services						500
2210905 Assembly Members Sitings All						500
Output	00003	Adequate contingency set aside annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Set aside contingency to cater for unanticipated programmes/projects or activities/government directives (IGF)	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22112 Emergency Services						8,000
2211202 Refurbishment Contingency						8,000
Output	00004	Protocol services arranged annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Protocol services or official guests of the Assembly catered for by the end of 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
22105 Travel - Transport						2,000
2210513 Local Hotel Accommodation						2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,360
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				3,360
Output	00001	The Assembly's plans and budget prepared and reviewed annually	Yr.1	Yr.2	Yr.3	3,360
			1	1	1	
Activity	000002	Quarterly Budget committee meetings organised by the end of 2014	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22101 Materials - Office Supplies						560
2210103 Refreshment Items						560
22109 Special Services						1,120
2210905 Assembly Members Sitings All						1,120
Activity	000003	DPCU meetings organised and serviced quarterly by the end of 2014	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22101 Materials - Office Supplies						560
2210103 Refreshment Items						560
22109 Special Services						1,120
2210905 Assembly Members Sitings All						1,120
National Strategy	7020304	3.4. Implement District Composite Budgeting				3,000
Output	00001	The Assembly's plans and budget prepared and reviewed annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000005	District budget hearing organised by the end of 2014	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
22109 Special Services						2,000
2210905 Assembly Members Sitings All						2,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				22,040

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					22,040
Output	0001	Quarterly meetings of the Assembly organised and serviced annually.	Yr.1 1	Yr.2 1	Yr.3 1		22,040
Activity	000001	Quarterly General Assembly meetings organised annually	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					1,500
	2210103	Refreshment Items					1,500
	22105	Travel - Transport					1,500
	2210511	Local travel cost					1,500
	22109	Special Services					5,000
	2210905	Assembly Members Sitings All					5,000
Activity	000002	Quarterly meetings of the Executive committee organised and serviced annually	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					400
	2210103	Refreshment Items					400
	22109	Special Services					1,600
	2210905	Assembly Members Sitings All					1,600
Activity	000003	Quarterly meetings of (8) sub committees of the Assembly organised annually	1.0	1.0	1.0		12,040
		Use of goods and services					12,040
	22101	Materials - Office Supplies					1,440
	2210103	Refreshment Items					1,440
	22105	Travel - Transport					1,000
	2210511	Local travel cost					1,000
	22109	Special Services					9,600
	2210905	Assembly Members Sitings All					9,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					13,350
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					13,350
Output	0009	Measures instituted/put in place to ensure maximum revenue mobilisation by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1		13,350
Activity	000001	Revenue data base for the district updated by the end of 2014	1.0	1.0	1.0		2,300
		Use of goods and services					2,300
	22101	Materials - Office Supplies					400
	2210103	Refreshment Items					400
	22105	Travel - Transport					1,900
	2210503	Fuel & Lubricants - Official Vehicles					1,200
	2210510	Night allowances					700
Activity	000002	Hold fee fixing resolution meeting by the end of 2014	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					500
	2210103	Refreshment Items					500
	22109	Special Services					2,500
	2210905	Assembly Members Sitings All					2,500
Activity	000003	Revenue collectors equipped to enhance revenue mobilisation by the end of December 2014	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
Activity	000004	Refresher training for the revenue collectors/staff organised at the end of 2014	1.0	1.0	1.0		1,700
		Use of goods and services					1,700
	22101	Materials - Office Supplies					200
	2210103	Refreshment Items					200
	22109	Special Services					1,500

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

2014

2210905 Assembly Members Sittings All						1,500
Activity	000005	2014 fee fixing Gazetted	1.0	1.0	1.0	4,350
Use of goods and services						4,350
22105 Travel - Transport						4,350
2210510 Night allowances						250
2210511 Local travel cost						3,850
2210513 Local Hotel Accommodation						250
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				83,019
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				83,019
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3	61,519
			1	1	1	
Activity	000001	Provide logistics for the operation of the District Assembly annually.	1.0	1.0	1.0	61,519
Use of goods and services						61,519
22101 Materials - Office Supplies						10,500
2210101 Printed Material & Stationery						10,500
22102 Utilities						4,000
2210201 Electricity charges						2,000
2210202 Water						1,000
2210203 Telecommunications						500
2210204 Postal Charges						500
22103 General Cleaning						500
2210301 Cleaning Materials						500
22105 Travel - Transport						45,519
2210503 Fuel & Lubricants - Official Vehicles						45,519
22111 Other Charges - Fees						1,000
2211101 Bank Charges						1,000
Output	0002	The Assembly's vehicles, buildings, furniture etc. properly serviced and maintained by the end of 2014	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	00001	Repair and maintenance of office vehicles, buildings furniture by the end of 2014	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22105 Travel - Transport						4,000
2210502 Maintenance & Repairs - Official Vehicles						4,000
22106 Repairs - Maintenance						5,000
2210603 Repairs of Office Buildings						2,500
2210604 Maintenance of Furniture & Fixtures						2,500
Output	0004	Capacity of staff built by the end of 2014	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000001	Staff attending workshops, meetings and official assignment facilitated by the end of 2014	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210510 Night allowances						6,000
2210511 Local travel cost						4,000
Activity	000002	Heads of departments/Management/Staff meetings facilitated by the end of 2014	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
22109 Special Services						2,000
2210905 Assembly Members Sittings All						2,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				4,100
National Strategy	7100301	3.1 Increase safety awareness of citizens				4,100
Output	0001	Peace, law and order maintained throughout the District. Annually	Yr.1	Yr.2	Yr.3	4,100
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	DISSEC meetings organised and serviced by the end of 2014	1.0	1.0	1.0	2,600
Use of goods and services						2,600
22101 Materials - Office Supplies						300
2210103 Refreshment Items						300
22109 Special Services						2,300
2210905 Assembly Members Sittings All						2,300
Activity	000002	Regular monitoring and peace keeping by the security agencies ensured by the end of 2013.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210503 Fuel & Lubricants - Official Vehicles						1,000
2210510 Night allowances						500
Other expense						8,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				8,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				8,000
Output	0002	Social events supported annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support chiefs to organise festivals and other relevant activities and also support other social programmes	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821009 Donations						8,000
Non Financial Assets						19,121
Objective	050701	1. Increase access to safe, adequate and affordable shelter				17,921
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				17,921
Output	0001	Staff in the District properly accommodated by the end of 2014	Yr.1	Yr.2	Yr.3	17,921
			1	1	1	
Activity	000007	Construction of a fence Wall at the Zabzugu District Assembly(PHASE 1)	1.0	1.0	1.0	17,921
Fixed Assets						17,921
31122 Other machinery - equipment						17,921
3112205 Other Capital Expenditure						17,921
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,200
Output	0009	Measures instituted/put in place to ensure maximum revenue mobilisation by the end of 2014	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000006	Revenue collectors equiped with motor bike by the end of 2014	1.0	1.0	1.0	1,200
Fixed Assets						1,200
31121 Transport - equipment						1,200
3112105 Motor Bike, bicycles						1,200

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<i>Total By Funding</i>	35,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3420101001	Zabzugu District - Zabzugu_Central Administration_Administration (Assembly Office)	Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu							
Non Financial Assets									35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							35,000
Output	0002	Activities of MPCF facilitated by the end of 2014		Yr.1	Yr.2	Yr.3			35,000
				1	1	1			
Activity	000001	Activities or projects of Member of parliament facilitated by the end of 2014		1.0	1.0	1.0			35,000
Fixed Assets									35,000
	31122	Other machinery - equipment							35,000
	3112205	Other Capital Expenditure							35,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	1,048,706
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3420101001	Zabzugu District - Zabzugu Central Administration Administration (Assembly Office) Northern		
Location Code	0809100	Zabzugu/Tatale - Zabzugu		

Use of goods and services						337,245
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				25,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				25,000
Output	0001	Power(Electricity), in the district improved by 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Fixing and repairs of street lights by the end of 2014	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22106 Repairs - Maintenance						25,000
2210617 Street Lights/Traffic Lights						25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				152,245
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				152,245
Output	0001	Public Procurement Act and internal Audit Act complied by the end of 2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000005	Support to the national street naming exercise	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210102 Office Facilities, Supplies & Accessories						35,000
Output	0003	Adequate contingency set aside annually	Yr.1	Yr.2	Yr.3	117,245
			1	1	1	
Activity	000002	Set aside contingency to cater for unanticipated programmes/projects or activities/government directives (DACF)	1.0	1.0	1.0	117,245
Use of goods and services						117,245
22112 Emergency Services						117,245
2211202 Refurbishment Contingency						117,245
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				40,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				30,000
Output	0001	The Assembly's plans and budget prepared and reviewed annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provision for Mid-year and Annual review meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						5,000
Activity	000006	Review of the 2014-2017 MTDP	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210102 Office Facilities, Supplies & Accessories						15,000
Output	0002	Measures adopted to ensure projects are executed according to specification.	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Monitoring, supervision and evaluation of DACF projects.	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210503 Fuel & Lubricants - Official Vehicles						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020304	3.4. Implement District Composite Budgeting					10,000
Output	0001	The Assembly's plans and budget prepared and reviewed annually	Yr.1 1	Yr.2 1	Yr.3 1		10,000
Activity	000004	2015 composite Budget prepared by the end of 2014	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					110,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					110,000
Output	0002	The Assembly's vehicles, buildings, furniture etc. properly serviced and maintained by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1		35,000
Activity	00002	Repair and maintenance of office vehicles, buildings furniture by the end of 2014	1.0	1.0	1.0		35,000
Use of goods and services							35,000
22105 Travel - Transport							20,000
2210502 Maintenance & Repairs - Official Vehicles							20,000
22106 Repairs - Maintenance							15,000
2210606 Maintenance of General Equipment							15,000
Output	0003	Office logistics procured for the Assembly by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1		35,000
Activity	000003	Provision for stationery	1.0	1.0	1.0		35,000
Use of goods and services							35,000
22101 Materials - Office Supplies							35,000
2210101 Printed Material & Stationery							35,000
Output	0004	Capacity of staff built by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1		40,000
Activity	000003	Staff capacity built by the end of 2014	1.0	1.0	1.0		40,000
Use of goods and services							40,000
22107 Training - Seminars - Conferences							40,000
2210710 Staff Development							40,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					10,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					10,000
Output	0001	Peace, law and order maintained throughout the District. Annually	Yr.1 1	Yr.2 1	Yr.3 1		10,000
Activity	000003	Security situation in the District maintained by the end of 2014	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22105 Travel - Transport							10,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
Other expense							28,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					15,000
Output	0001	Activities of traditional authorities supported by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1		15,000
Activity	000001	Activities of traditional authorities/rulers in the District supported by the end of 2014	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821009 Donations							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					13,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						13,000
Output	0005	All statutory dues paid by the end of 2015	Yr.1	Yr.2	Yr.3			13,000
			1	1	1			
Activity	000001	NALAG dues	1.0	1.0	1.0			13,000
		Miscellaneous other expense						13,000
	28210	General Expenses						13,000
	2821010	Contributions						13,000
Non Financial Assets								683,461
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						40,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						40,000
Output	0001	Power(Electricity), in the district improved by 2014	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000001	Extend Electricity to some areas of Zabzugu township and communities(Chakpulugu Baaduli)	1.0	1.0	1.0			40,000
		Fixed Assets						40,000
	31113	Other structures						40,000
	3111308	Electrical Networks						40,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter						272,837
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						272,837
Output	0001	Staff in the District properly accommodated by the end of 2014	Yr.1	Yr.2	Yr.3			272,837
			1	1	1			
Activity	000001	Rehabilitation of District Police Commander bungalow by the end of 2014	1.0	1.0	1.0			29,019
		Fixed Assets						29,019
	31111	Dwellings						29,019
	3111103	Bungalows/Palace						29,019
Activity	000002	DFO&DDCD bungalows rehabilitated and furnished by the end of 2014	1.0	1.0	1.0			80,000
		Fixed Assets						80,000
	31111	Dwellings						80,000
	3111103	Bungalows/Palace						80,000
Activity	000003	Rehabilitation of District Assembly Office complex(Assembly Hall)	1.0	1.0	1.0			163,818
		Fixed Assets						163,818
	31112	Non residential buildings						163,818
	3111204	Office Buildings						163,818
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						153,243
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						153,243
Output	0006	District Sub-structures strengthened by the end of 2014	Yr.1	Yr.2	Yr.3			153,243
			1	1	1			
Activity	000001	Renovation and Furnishing of Kworli&Zabzugu area councils	1.0	1.0	1.0			43,784
		Fixed Assets						43,784
	31112	Non residential buildings						43,784
	3111204	Office Buildings						43,784
Activity	000002	SELF-HELP/Counter part funding	1.0	1.0	1.0			109,459
		Inventories						109,459
	31222	Work - progress						109,459
	3122246	Other Capital Expenditure						109,459
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					40,000
Output	0009	Measures instituted/put in place to ensure maximum revenue mobilisation by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1		40,000
Activity	000007	Construction of 6no. Market stores at Zabzugu	1.0	1.0	1.0		40,000
Fixed Assets							40,000
31113 Other structures							40,000
3111304 Markets							40,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					177,381
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					177,381
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1 1	Yr.2 1	Yr.3 1		122,381
Activity	000002	Provision for Wheel loader/Tipper truck purchased from JA plant pools-deductions	1.0	1.0	1.0		122,381
Fixed Assets							122,381
31122 Other machinery - equipment							122,381
3112205 Other Capital Expenditure							122,381
Output	0003	Office logistics procured for the Assembly by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1		55,000
Activity	000001	Furniture and other office logistics(Szivel chairs&desks) for key Assembly Staff	1.0	1.0	1.0		25,000
Fixed Assets							25,000
31113 Other structures							25,000
3111315 Furniture & Fittings							25,000
Activity	000002	Procure 10. no laptops, 5no. Desktops and accessories for key Assembly staff and other decentralised departments	1.0	1.0	1.0		30,000
Fixed Assets							30,000
31122 Other machinery - equipment							30,000
3112208 Computers and Accessories							30,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	410,210
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3420101001	Zabzugu District - Zabzugu Central Administration Administration (Assembly Office) Northern		
Location Code	0809100	Zabzugu/Tatale - Zabzugu		

		Use of goods and services				78,515
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				36,525
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				36,525
Output	0002	Measures adopted to ensure projects are executed according to specification.	Yr.1	Yr.2	Yr.3	36,525
			1	1	1	
Activity	000001	Monitoring, supervision and evaluation of DDF projects.	1.0	1.0	1.0	8,117
		Use of goods and services				8,117
	22105	Travel - Transport				8,117
	2210503	Fuel & Lubricants - Official Vehicles				8,117
Activity	000003	Consultancy fee-DDF projects	1.0	1.0	1.0	28,409
		Use of goods and services				28,409
	22108	Consulting Services				28,409
	2210802	External Consultants Fees				28,409
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				41,990
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				41,990
Output	0004	Capacity of staff built by the end of 2014	Yr.1	Yr.2	Yr.3	41,990
			1	1	1	
Activity	000004	Refresher training on ICT (Word Excel and Power Point) and Report Writing	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22107	Training - Seminars - Conferences				15,000
	2210710	Staff Development				15,000
Activity	000005	Refresher training on the utilization of revenue as way of improving revenue generation and Risk management for DA core staff.	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22107	Training - Seminars - Conferences				10,000
	2210710	Staff Development				10,000
Activity	000006	Refresher training on Procurement planning and management, Monitoring and Evaluation for DPCU members.	1.0	1.0	1.0	10,990
		Use of goods and services				10,990
	22107	Training - Seminars - Conferences				10,990
	2210710	Staff Development				10,990
Activity	000007	Refresher Training on PRAAD Filing system DA core Staff.	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210710	Staff Development				6,000

Non Financial Assets						331,695
Objective	050701	1. Increase access to safe, adequate and affordable shelter				165,838
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				165,838
Output	0001	Staff in the District properly accommodated by the end of 2014	Yr.1	Yr.2	Yr.3	165,838
			1	1	1	
Activity	000004	Construction of 1 no. 6 unit police accommodation at Zabzugu	1.0	1.0	1.0	83,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets						83,500
31111 Dwellings						83,500
3111101 Buildings						83,500
Activity	000005	Construction of 1 no. fire Service Post	1.0	1.0	1.0	82,338
Fixed Assets						82,338
31112 Non residential buildings						82,338
3111204 Office Buildings						82,338
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				165,857
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				165,857
Output	0002	Measures adopted to ensure projects are executed according to specification.	Yr.1	Yr.2	Yr.3	165,857
			1	1	1	
Activity	000004	Retention payment and on-going 2013 DDF projects paid by the end of 2014	1.0	1.0	1.0	165,857
Fixed Assets						165,857
31111 Dwellings						165,857
3111151 WIP - Buildings						165,857
Total Cost Centre						1,990,518

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			
Function Code	70980	Education n.e.c			
Organisation	3420301001	Zabzugu District - Zabzugu Education, Youth and Sports Office of Departmental Head Central Administration Northern			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			
Use of goods and services					30,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			
Output	0001	Incentives for teacher performance improved annually			
Activity	000001	Organise Best Teachers Awards by the end of 2014			
Use of goods and services					20,000
22109 Special Services					20,000
2210902 Official Celebrations					20,000
Objective	060501	1. Develop comprehensive sports policy			
National Strategy	6050102	1.2. Promote schools sports			
Output	0001	Sports at all levels improved by the end of 2014			
Activity	000001	Support GES to organise or attend Sports/cultural festivals annually			
Use of goods and services					10,000
22101 Materials - Office Supplies					10,000
2210118 Sports, Recreational & Cultural Materials					10,000
Other expense					43,784
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			
Output	0002	Brilliant but poor students Supported annually			
Activity	000001	30 brilliant students financially supported by the end of 2014			
Miscellaneous other expense					43,784
28210 General Expenses					43,784
2821019 Scholarship & Bursaries					43,784
Non Financial Assets					155,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter			
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management			
Output	0001	Staff of GES properly accommodated by the end of 2014			
Activity	000001	Construction of 3 bedroom teachers Quarters at Tuvugu JHS			
Fixed Assets					90,000
31111 Dwellings					90,000
3111103 Bungalows/Palace					90,000
Activity	000002	GES office complex renovated by the end of 2014			
Fixed Assets					65,000
31112 Non residential buildings					65,000
3111204 Office Buildings					65,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

<i>Total Cost Centre</i>	228,784
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	329,052
Function Code	70980	Education n.e.c		
Organisation	3420302000	Zabzugu District - Zabzugu_Education, Youth and Sports_Education		
Location Code	0809100	Zabzugu/Tatale - Zabzugu		

Use of goods and services							40,802
Objective	060101	1. Increase equitable access to and participation in education at all levels					40,802
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					8,000
Output	0001	School participation rate improved by the end of 2014	Yr.1	Yr.2	Yr.3	8,000	
			1	1	1		
Activity	000002	Supplementary food from WFP for GSFP hauled by the end of 2014	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
22105 Travel - Transport							8,000
2210503 Fuel & Lubricants - Official Vehicles							8,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					27,802
Output	0001	School participation rate improved by the end of 2014	Yr.1	Yr.2	Yr.3	27,802	
			1	1	1		
Activity	000003	Organise my first day at School annually	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
22109 Special Services							5,000
2210902 Official Celebrations							5,000
Activity	000004	Independence day celebration organised by the end of 2014	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
22109 Special Services							10,000
2210902 Official Celebrations							10,000
Activity	000005	Support for BECE Exams district Wide	1.0	1.0	1.0	12,802	
Use of goods and services							12,802
22101 Materials - Office Supplies							12,802
2210101 Printed Material & Stationery							12,802
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					5,000
Output	0001	School participation rate improved by the end of 2014	Yr.1	Yr.2	Yr.3	5,000	
			1	1	1		
Activity	000006	Support to STME/STMIC	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
22105 Travel - Transport							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Non Financial Assets							288,250
Objective	060101	1. Increase equitable access to and participation in education at all levels					288,250
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					288,250
Output	0002	School infrastructure improved by the end of 2014	Yr.1	Yr.2	Yr.3	288,250	
			1	1	1		
Activity	000003	Renovation of Sabare D/A Primary School	1.0	1.0	1.0	20,000	
Fixed Assets							20,000
31112 Non residential buildings							20,000
3111205 School Buildings							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Construction of a dinning hall for Zabzugu SHS	1.0	1.0	1.0	148,250
Fixed Assets						148,250
31112 Non residential buildings						148,250
3111205 School Buildings						148,250
Activity	000005	Construction of a 6-unit classroom block and office ancillary for Rajia D/A Primary School.	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				
Function Code	70980	Education n.e.c				
Organisation	3420302000	Zabzugu District - Zabzugu_Education, Youth and Sports_Education				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Use of goods and services						397,069
Objective	060101	1. Increase equitable access to and participation in education at all levels				
						397,069
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				
						397,069
Output	0001	School participation rate improved by the end of 2014	Yr.1	Yr.2	Yr.3	397,069
			1	1	1	
Activity	000001	School feeding programme participated by the end of 2014	1.0	1.0	1.0	397,069
Use of goods and services						397,069
22101 Materials - Office Supplies						397,069
2210113 Feeding Cost						397,069
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70980	Education n.e.c				
Organisation	3420302000	Zabzugu District - Zabzugu_Education, Youth and Sports_Education				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Non Financial Assets						175,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				
						175,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				
						175,000
Output	0002	School infrastructure improved by the end of 2014	Yr.1	Yr.2	Yr.3	175,000
			1	1	1	
Activity	000001	Construction of 1No. 3 Unit Classroom Block and office ancillary for Zabzugu SHS	1.0	1.0	1.0	85,000
Fixed Assets						85,000
31112 Non residential buildings						85,000
3111205 School Buildings						85,000
Activity	000002	Construction of 1No. 3 Unit Classroom Block and office ancillary for Woribogu	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111205 School Buildings						90,000
Total Cost Centre						901,121

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)		
Funding	12603	CF (Assembly)				Total By Funding		
Function Code	70721	General Medical services (IS)				86,946		
Organisation	3420401001	Zabzugu District - Zabzugu_Health_Office of District Medical Officer of Health_Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						
Use of goods and services						10,946		
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				10,946		
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				10,946		
Output	0001	Healthy life style promoted by the end of 2014		Yr.1	Yr.2	Yr.3	10,946	
				1	1	1		
Activity	000001	Support to national immunization day		1.0	1.0	1.0	10,946	
Use of goods and services						10,946		
22101 Materials - Office Supplies						10,946		
2210105 Drugs						10,946		
Non Financial Assets						76,000		
Objective	050701	1. Increase access to safe, adequate and affordable shelter				76,000		
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				76,000		
Output	0001	GHS staff accomodated by the end of 2014		Yr.1	Yr.2	Yr.3	76,000	
				1	1	1		
Activity	000001	Construction of 3-units bedroom nurses quarters at Zabzugu		1.0	1.0	1.0	76,000	
Fixed Assets						76,000		
31111 Dwellings						76,000		
3111103 Bungalows/Palace						76,000		
Total Cost Centre						86,946		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70740	Public health services							
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Total By Funding 75,133

Compensation of employees [GFS] 75,133

Objective	000000	Compensation of Employees							
National Strategy	0000000	Compensation of Employees							
Output	0000								
Activity	000000								

Yr.1 Yr.2 Yr.3 75,133

0 0 0 75,133

0.0 0.0 0.0 75,133

Wages and Salaries 62,954

21110 Established Position 62,954

2111001 Established Post 62,954

Social Contributions 12,179

21210 Actual social contributions [GFS] 12,179

2121001 13% SSF Contribution 12,179

Amount (GH¢)

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

Total By Funding 382,241

Use of goods and services 282,241

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							
Output	0001	Accessibility to adequate sanitation facility improved by 2014							
Activity	000001	Sanitation situation in the District improved by the end of 2014(dislodgement of public toilet, drains and refuse dump)							

Yr.1 Yr.2 Yr.3 282,241

1 1 1 282,241

1.0 1.0 1.0 170,241

Use of goods and services 170,241

22103 General Cleaning 170,241

2210302 Contract Cleaning Service Charges 170,241

Activity 000004 Fumigation-dact 1.0 1.0 1.0 112,000

Use of goods and services 112,000

22103 General Cleaning 112,000

2210302 Contract Cleaning Service Charges 112,000

Non Financial Assets 100,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation							
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							
Output	0001	Accessibility to adequate sanitation facility improved by 2014							
Activity	000003	Procure 4 no. refuse dump containers							

Yr.1 Yr.2 Yr.3 100,000

1 1 1 100,000

1.0 1.0 1.0 100,000

Fixed Assets 100,000

31122 Other machinery - equipment 100,000

3112205 Other Capital Expenditure 100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14006	SF						Total By Funding	106,000
Function Code	70740	Public health services							
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

								Use of goods and services	106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							106,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							106,000
Output	0001	Accessibility to adequate sanitation facility improved by 2014				Yr.1	Yr.2	Yr.3	106,000
						1	1	1	
Activity	000002	Fumigate public places				1.0	1.0	1.0	106,000

Use of goods and services									106,000
22103	General Cleaning								106,000
2210302	Contract Cleaning Service Charges								106,000
								Total Cost Centre	563,374

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		Total By Funding	418,943
Function Code	70421	Agriculture cs			
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture Northern			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			

Compensation of employees [GFS]						380,246
Objective	000000	Compensation of Employees				380,246
National Strategy	0000000	Compensation of Employees				380,246
Output	0000		Yr.1	Yr.2	Yr.3	380,246
			0	0	0	
Activity	000000		0.0	0.0	0.0	380,246

Wages and Salaries					336,501
21110	Established Position				336,501
2111001	Established Post				336,501
Social Contributions					43,745
21210	Actual social contributions [GFS]				43,745
2121001	13% SSF Contribution				43,745

Use of goods and services					38,697	
Objective	030105	5. Promote livestock and poultry development for food security and income			38,697	
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures			38,697	
Output	0001	Increased in growth of productivity in the Agric sector in the District by the end by the end of 2014	Yr.1 1	Yr.2 1	Yr.3 1	25,697
Activity	000001	Demonstrate to ten(10) farmer groups the proper use of storage chemicals on grains.	1.0	1.0	1.0	550

Use of goods and services					550
22105	Travel - Transport				550
2210503	Fuel & Lubricants - Official Vehicles				550

Activity	000002	Conduct 50 field demonstrations on soya, maize, rice and cowpea	1.0	1.0	1.0	3,842
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Use of goods and services					3,842
22105	Travel - Transport				3,842
2210503	Fuel & Lubricants - Official Vehicles				3,842

Activity	000003	Organise training for 10 women groups on soya processing and utilization.	1.0	1.0	1.0	2,080
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Use of goods and services					2,080
22105	Travel - Transport				2,080
2210503	Fuel & Lubricants - Official Vehicles				2,080

Activity	000004	Organise training for 20 tractor operators on proper land preparation methods	1.0	1.0	1.0	700
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Use of goods and services					700
22105	Travel - Transport				700
2210503	Fuel & Lubricants - Official Vehicles				700

Activity	000005	Organise a field trip for 25 small ruminant farmers to Pong Tamale livestock breeding station and nuclear farms.	1.0	1.0	1.0	950
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Use of goods and services					950
22105	Travel - Transport				950
2210503	Fuel & Lubricants - Official Vehicles				950

Activity	000006	Organise refresher course for field staff on the active ingredient of various agrochemicals in the market.	1.0	1.0	1.0	1,000
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Use of goods and services					1,000
22101	Materials - Office Supplies				1,000
2210113	Feeding Cost				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000007	Train 25 farmers on the use of herbicides and handling of agrochemicals annually.	1.0	1.0	1.0	1,060
Use of goods and services						1,060
22101 Materials - Office Supplies						1,060
2210101 Printed Material & Stationery						1,060
Activity	000008	Organise 1 National Farmers' Day Celebration by December annually	1.0	1.0	1.0	6,025
Use of goods and services						6,025
22107 Training - Seminars - Conferences						6,025
2210711 Public Education & Sensitization						6,025
Activity	000010	Collect and analyse basic data on 9 major crops in the district annually	1.0	1.0	1.0	1,970
Use of goods and services						1,970
22105 Travel - Transport						1,970
2210503 Fuel & Lubricants - Official Vehicles						1,970
Activity	000011	Carry out vaccination of 80% livestock and poultry against scheduled diseases.	1.0	1.0	1.0	5,520
Use of goods and services						5,520
22105 Travel - Transport						5,520
2210503 Fuel & Lubricants - Official Vehicles						5,520
Activity	000023	Procure tyres for official vehicles	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						2,000
2210502 Maintenance & Repairs - Official Vehicles						2,000
Output	0002	Office logistics procured by the end of 2014.	Yr.1 1	Yr.2 1	Yr.3 1	13,000
Activity	000001	Equip the DADU office with photocopier, power point projector, digital camera, 2 table top fridges laptop computer and computer and its accessories.	1.0	1.0	1.0	13,000
Use of goods and services						13,000
22101 Materials - Office Supplies						13,000
2210102 Office Facilities, Supplies & Accessories						13,000

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

2014

Amount (GH¢)

Institution		01	General Government of Ghana Sector			Amount (GHC)		
Funding		12603	CF (Assembly)			Total By Funding		
Function Code		70421	Agriculture cs			24,000		
Organisation		3420600001	Zabzugu District - Zabzugu_Agriculture Northern					
Location Code		0809100	Zabzugu/Tatale - Zabzugu					
Use of goods and services						10,000		
Objective	030105	5. Promote livestock and poultry development for food security and income				10,000		
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				10,000		
Output	0001	Increased in growth of productivity in the Agric sector in the District by the end by the end of 2014		Yr.1	Yr.2	Yr.3	10,000	
				1	1	1		
Activity	000009	Support to DADU for farmers day		1.0	1.0	1.0	10,000	
Use of goods and services						10,000		
22109 Special Services						10,000		
2210902 Official Celebrations						10,000		
Other expense						14,000		
Objective	030105	5. Promote livestock and poultry development for food security and income				14,000		
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures				14,000		
Output	0001	Increased in growth of productivity in the Agric sector in the District by the end by the end of 2014		Yr.1	Yr.2	Yr.3	14,000	
				1	1	1		
Activity	000024	Support to the Agric Sector-DACF		1.0	1.0	1.0	14,000	
Miscellaneous other expense						14,000		
28210 General Expenses						14,000		
2821010 Contributions						14,000		
Total Cost Centre						442,943		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3420702001	Zabzugu District - Zabzugu Physical Planning Town and Country Planning Northern			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			
Total By Funding					2,904

Use of goods and services					2,904
Objective	030401	1. Maintain and enhance the protected area system			2,904
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff			2,904
Output	0001	Areas in the District properly demarcated by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Office logistics procured activities of T&C planning facilitated by the end of 2014	1.0	1.0	1.0
					2,904

Use of goods and services					2,904
22101 Materials - Office Supplies					2,904
2210111 Other Office Materials and Consumables					2,904
Total Cost Centre					2,904

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG		Total By Funding	18,696
Function Code	71040	Family and children			
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			

					Compensation of employees [GFS]		11,135
Objective	000000	Compensation of Employees					11,135
National Strategy	0000000	Compensation of Employees					11,135
Output	0000			Yr.1	Yr.2	Yr.3	11,135
				0	0	0	
Activity	000000			0.0	0.0	0.0	11,135

Wages and Salaries							9,854
21110	Established Position						9,854
2111001	Established Post						9,854
Social Contributions							1,281
21210	Actual social contributions [GFS]						1,281
2121001	13% SSF Contribution						1,281

							Use of goods and services	7,561
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						7,561
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						7,561
Output	0001	Vulnerable and marginalised groups in the district catered for by the district 2014		Yr.1	Yr.2	Yr.3		7,561
				1	1	1		
Activity	000001	Identification and registration of Early Childhood Development Centre		1.0	1.0	1.0		500

Use of goods and services							500
22105	Travel - Transport						500
2210503	Fuel & Lubricants - Official Vehicles						500

Activity	000002	Training of Daycare Attendance and monitoring		1.0	1.0	1.0		401
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Use of goods and services							401
22105	Travel - Transport						401
2210503	Fuel & Lubricants - Official Vehicles						401

Activity	000003	Identification and registration of NGO in the District		1.0	1.0	1.0		500
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Use of goods and services							500
22105	Travel - Transport						500
2210503	Fuel & Lubricants - Official Vehicles						500

Activity	000004	Update register of P.W.D		1.0	1.0	1.0		334
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Use of goods and services							334
22105	Travel - Transport						334
2210503	Fuel & Lubricants - Official Vehicles						334

Activity	000005	Education of P.W.D on the Disability Fund		1.0	1.0	1.0		500
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Use of goods and services							500
22105	Travel - Transport						500
2210503	Fuel & Lubricants - Official Vehicles						500

Activity	000006	Identification and registration of orphans and vulnerable children in the District		1.0	1.0	1.0		300
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Use of goods and services							300
22105	Travel - Transport						300
2210503	Fuel & Lubricants - Official Vehicles						300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000007	Sensitize ten (10) communities on child trafficking	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22105 Travel - Transport						1,300
2210503 Fuel & Lubricants - Official Vehicles						1,300
Activity	000008	Community education on HIV/AIDs	1.0	1.0	1.0	3,226
Use of goods and services						3,226
22105 Travel - Transport						3,226
2210503 Fuel & Lubricants - Official Vehicles						3,226
Activity	000009	Identification and registration of the aged who are in need for placement on the leap register	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				
Function Code	71040	Family and children				
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Other expense						10,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				
						10,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection				
						10,000
Output	0001	Vulnerable and marginalised groups in the district catered for by the district 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000010	Gender activities in the District supported annually	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12607	CF				
Function Code	71040	Family and children				
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Other expense						68,097
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				
						68,097
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				
						68,097
Output	0001	People with disability are intergrated into socio-economic development of the district	Yr.1	Yr.2	Yr.3	68,097
			1	1	1	
Activity	000001	Disabled people in the District supported by the end of 2014	1.0	1.0	1.0	68,097
Miscellaneous other expense						68,097
28210 General Expenses						68,097
2821010 Contributions						68,097
Total Cost Centre						96,793

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3420803001	Zabzugu District - Zabzugu Social Welfare & Community Development Community Development Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							
Total By Funding									73,908
Compensation of employees [GFS]									65,049
Objective	000000	Compensation of Employees							65,049
National Strategy	0000000	Compensation of Employees							65,049
Output	0000			Yr.1	Yr.2	Yr.3			65,049
				0	0	0			
Activity	000000			0.0	0.0	0.0			65,049
Wages and Salaries									65,049
21110 Established Position									65,049
2111001 Established Post									65,049
Use of goods and services									8,859
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							8,859
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							550
Output	0002	Office logistics procured and office motor bikes & computers serviced by the end of 2014		Yr.1	Yr.2	Yr.3			550
				1	1	1			
Activity	000001	Stationery supplied to the office by the end of 2013		1.0	1.0	1.0			150
Use of goods and services									150
22101 Materials - Office Supplies									150
2210101 Printed Material & Stationery									150
Activity	000002	computers and motor bikes serviced by the end of 2013		1.0	1.0	1.0			400
Use of goods and services									400
22105 Travel - Transport									400
2210502 Maintenance & Repairs - Official Vehicles									400
National Strategy	7110903	9.3 Mainstream Human Rights perspective into National Development							2,647
Output	0001	Communities in the District Sensitize on Development issues by the end of 2014		Yr.1	Yr.2	Yr.3			2,647
				1	1	1			
Activity	000001	Organize 10 study groups for discussions on contemporary issues on community development to improve participation and address socio-economic problems among families		1.0	1.0	1.0			250
Use of goods and services									250
22105 Travel - Transport									250
2210503 Fuel & Lubricants - Official Vehicles									250
Activity	000002	Organize 4 Mass meetings for discussions on contemporary government policies to improve upon people's participation in development activities through their appreciation of government policies		1.0	1.0	1.0			2,397
Use of goods and services									2,397
22105 Travel - Transport									2,397
2210503 Fuel & Lubricants - Official Vehicles									2,397
National Strategy	7110904	9.4 Promote human rights education at all levels							5,662
Output	0001	Communities in the District Sensitize on Development issues by the end of 2014		Yr.1	Yr.2	Yr.3			5,662
				1	1	1			
Activity	000003	Sensitization of communities on formation of child parliaments for discussions on issues affecting children as way of empowering communities against child abuses.		1.0	1.0	1.0			575
Use of goods and services									575
22105 Travel - Transport									575
2210503 Fuel & Lubricants - Official Vehicles									575

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Formation of child parliaments in 50 school communities	1.0	1.0	1.0	325
		Use of goods and services				325
	22105	Travel - Transport				325
	2210503	Fuel & Lubricants - Official Vehicles				325
Activity	000005	Facilitating process of discussions among children on issues affecting them in 25 basic schools	1.0	1.0	1.0	350
		Use of goods and services				350
	22105	Travel - Transport				350
	2210503	Fuel & Lubricants - Official Vehicles				350
Activity	000006	Organize social accountability sessions to increase revenue generation for the Assembly and community participation in decision making and project implementations	1.0	1.0	1.0	450
		Use of goods and services				450
	22105	Travel - Transport				450
	2210503	Fuel & Lubricants - Official Vehicles				450
Activity	000007	Organize district stakeholders meeting on child rights (trafficking)	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22101	Materials - Office Supplies				1,200
	2210113	Feeding Cost				1,200
Activity	000008	Sensitize CPT communities on criminality of child trafficking and mandate of stakeholders in child protection.	1.0	1.0	1.0	200
		Use of goods and services				200
	22105	Travel - Transport				200
	2210503	Fuel & Lubricants - Official Vehicles				200
Activity	000009	Monitor activities CPTs, OVCs, Physically challenged, child parliaments, etc	1.0	1.0	1.0	250
		Use of goods and services				250
	22105	Travel - Transport				250
	2210503	Fuel & Lubricants - Official Vehicles				250
Activity	000010	Organize refresher training for CPT executives.	1.0	1.0	1.0	912
		Use of goods and services				912
	22101	Materials - Office Supplies				912
	2210103	Refreshment Items				912
Activity	000011	Organize quarterly staff review meetings	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				200
Activity	000012	Organize refresher training on group dynamics and busines management for women groups.	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22105	Travel - Transport				1,200
	2210503	Fuel & Lubricants - Official Vehicles				1,200
Total Cost Centre						73,908

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70610	Housing development							
Organisation	3421001001	Zabzugu District - Zabzugu_Works_Office of Departmental Head_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Compensation of employees [GFS]									12,530
Objective	000000	Compensation of Employees							12,530
National Strategy	0000000	Compensation of Employees							12,530
Output	0000								12,530
						Yr.1	Yr.2	Yr.3	
						0	0	0	
Activity	000000					0.0	0.0	0.0	12,530

Wages and Salaries									11,088
21110	Established Position								11,088
2111001	Established Post								11,088
Social Contributions									1,441
21210	Actual social contributions [GFS]								1,441
2121001	13% SSF Contribution								1,441
Total Cost Centre									12,530

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

2014

Amount (GH¢)

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

Total By Funding 17,000

Use of goods and services 17,000

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources							
Output	0001	Affordable and safe water provided by the end of 2014	Yr.1	Yr.2	Yr.3				
Activity	000002	DWST/District Water Board supported by the end of 2014	1	1	1				

Use of goods and services									17,000
22106	Repairs - Maintenance								17,000
2210605	Maintenance of Machinery & Plant								17,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70630	Water supply							
Organisation	3421003001	Zabzugu District - Zabzugu_Works_Water_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Total By Funding 295,700

Non Financial Assets 295,700

Objective	051102	2. Accelerate the provision of affordable and safe water							
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							
Output	0001	Affordable and safe water provided by the end of 2014	Yr.1	Yr.2	Yr.3				
Activity	000001	Drilling Of 10 new boreholes and mechanising Of 20 orphans at Zabzugu(SRWP)	1	1	1				

Fixed Assets									295,700
31113	Other structures								295,700
3111371	WIP - Water Systems								295,700

Total Cost Centre 312,700

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Total By Funding 6,061

Use of goods and services 6,061

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							
Output	0001	Transport system within the district improved by 2014							
Activity	000007	Support to the activities of the Feeder roads department							

Yr.1 Yr.2 Yr.3 6,061

1 1 1 6,061

1.0 1.0 1.0 6,061

Use of goods and services 6,061

22101 Materials - Office Supplies 6,061

2210102 Office Facilities, Supplies & Accessories 6,061

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Total By Funding 65,000

Non Financial Assets 65,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							
Output	0001	Transport system within the district improved by 2014							
Activity	000003	Creating of access road from Sabare no.2 to bunleni by the enf of 2014							

Yr.1 Yr.2 Yr.3 65,000

1 1 1 65,000

1.0 1.0 1.0 25,000

Fixed Assets 25,000

31113 Other structures 25,000

3111301 Roads 25,000

Activity 000004 Reshaping of Nakpali to Mbedudu road annually 1.0 1.0 1.0 25,000

Fixed Assets 25,000

31113 Other structures 25,000

3111301 Roads 25,000

Activity 000005 Reshaping of Konkungu, Maa, Finayili road 1.0 1.0 1.0 15,000

Fixed Assets 15,000

31113 Other structures 15,000

3111301 Roads 15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						Total By Funding	65,000
Function Code	70451	Road transport							
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							
Non Financial Assets									65,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							65,000
National Strategy	5010204	2.4. Reinstatement labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							65,000
Output	0001	Transport system within the district improved by 2014				Yr.1	Yr.2	Yr.3	65,000
						1	1	1	
Activity	000002	Spot improvement of feeder roads(Zabzugu—Tikpralanyili)				1.0	1.0	1.0	65,000
Fixed Assets									65,000
31113 Other structures									65,000
3111301 Roads									65,000
Total Cost Centre									136,061

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

		Amount (GHS)			
Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	
Function Code	70411	General Commercial & economic affairs (CS)		35,000	
Organisation	3421102001	Zabzugu District - Zabzugu_Trade, Industry and Tourism_Trade_Northern			
Location Code	0809100	Zabzugu/Tatale - Zabzugu			
				Other expense	35,000
Objective	020106	6. Expand opportunities for job creation			
National Strategy	2030107	1.7 Support smaller firms to build capacity			
Output	0001	Job opportunities created			
		Yr.1	Yr.2	Yr.3	35,000
		1	1	1	
Activity	000001	Payment of salaries of staff of BAC/REP and support to other REP activities			
		1.0	1.0	1.0	35,000
Miscellaneous other expense					35,000
28210 General Expenses					35,000
2821010 Contributions					35,000
Total Cost Centre				35,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70360	Public order and safety n.e.c							
Organisation	3421500001	Zabzugu District - Zabzugu_Disaster Prevention	Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Total By Funding 63,091

Compensation of employees [GFS] 63,091

Objective	000000	Compensation of Employees							63,091
National Strategy	0000000	Compensation of Employees							63,091
Output	0000			Yr.1	Yr.2	Yr.3			63,091
				0	0	0			
Activity	000000			0.0	0.0	0.0			63,091

Wages and Salaries									63,091
21110	Established Position								63,091
2111001	Established Post								63,091

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70360	Public order and safety n.e.c							
Organisation	3421500001	Zabzugu District - Zabzugu_Disaster Prevention	Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Total By Funding 9,848

Use of goods and services 9,848

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							9,848
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							9,848
Output	0001	Natural disasters reduced by the end of 2014		Yr.1	Yr.2	Yr.3			9,848
				1	1	1			
Activity	000001	Sensitization on Afforestation and bush burning		1.0	1.0	1.0			9,848

Use of goods and services									9,848
22105	Travel - Transport								9,848
2210503	Fuel & Lubricants - Official Vehicles								9,848

Total Cost Centre 72,939

Total Vote 4,956,520