



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ZABZUGU DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

ZABZUGU DISTRICT ASSEMBLY

2015 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 2015 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 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the draft 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

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

2.0 BACKGROUND

2.1 DISTRICT PROFILE

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

2.2 POPULATION

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

2.3 LOCATION AND SIZE

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

2.4 STRUCTURE OF THE DISTRICT ASSEMBLY

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

2.5 VISION

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

2.6 MISSION STATEMENT

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

2.7 DISTRICT GOAL

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

2.12 THE DISTRICT ECONOMY

TRANSPORTATION AND ROAD NETWORK

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

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

TELECOMMUNICATION SITUATION IN THE DISTRICT

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

INDUSTRIES AND FINANCIAL INSTITUTIONS

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

THE ENVIROMENT

Topography and Drainage

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

Climatic Conditions

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

Soil and Vegetation

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

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

Culture and Ethnicity

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

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

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

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

Electricity/Energy

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

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

Water Situation

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

Sanitation Situation

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

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

TOURISM DEVELOPMENT

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

1. Naa Zangina Grave at Sabare
2. Naa Zangina Mosque at Sabare
3. Water Falls, the Steep Slope at Kukuokpanga

4. Checheboni Waterfalls at Mogneigu
5. The Grave Yard of Spiritual leaders at Sabare.

DISTRICT EDUCATION SITUATION

Educational Facilities

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

The Zabzugu District as at the year 2013 has 40 Kindergartens, 54 Primary schools, 11 junior high schools and 2 Senior high schools. These comprise both public and private institutions.

Table 1: Number of Schools in the District

	PUBLIC	PRIVATE	TOTAL
KG/NURSERIES	35	5	40
PRIMARY	49	5	54
JHS	11	0	11
SHS	1	1	2
TECH/VOC INST	0	0	0

School Infrastructure

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

Table 2: School Infrastructure in the district

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

Staffing Level and Pupil/Teacher Ratio

The district as at 2013 total of 391 teachers. Out of this 198 which represent 50.64% are untrained teachers, while the remaining 193 which represent 49.36% are trained teachers. Though there are more trained teachers, teachers turn over from the district is very high.

Table 3: Staffing Level and Pupil Teacher/Ratio

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

Table 4: Enrolment/completion/transition rate

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

Ghana School Feeding Programme

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

Table 5: Schools Enjoying Ghana School Feeding Programme

NO.	SCHOOL	ENROLLMENT
1	Sabare No. 1 Primary	452
2	Kukpaligu Primary	401
3	Nuria Islam Primary	520

4	Zabzugu D/A Primary A	650
5	Zabzugu D/A Primary B	650
6	Tuvugu D/A Primary A	531
7	Tuvugu D/A Primary B	531
8	Kalegu D/A Primary	232
9	Langbani D/A Primary	179
10	Gumpila D/A Primary	109
11	Kworli D/A KG	136
12	Sakpalenga Baani	108
13	Sabare No 2	177
TOTAL	13	5,246

HEALTH SITUATION AT THE DISTRICT

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 63,815 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 1: Top 10 causes of OPD attendance

DISEASE	NO	POPULATION (%)
Malaria	40,607	62.00
ARI/Acute Respiratory	8,198	12.5
Diarrhoea Diseases	4,894	7.5
Skin diseases/ ulcers	2,750	4.2
UTI	1,937	3
Anaemia	1,659	2.5
Malaria in pregnancy	1,567	2.4
HPT	1,318	2
R & JP	1,304	2
Typhoid Fever	1,241	1.8
Total	65,475	100

Source: District Health Directorate

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

Table 2: Health Personnel and Service

Category	Number
DDH	1
Medical Officer	1
Public Health Nurse	1
Medical Assistants	2
CHN	19
General Nurses	13
Midwives	3
Disease Control Officers	3
Pharmacy Technician	2
Laboratory Personnel	4

Challenges

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

- Constant breakdown of vehicles.

- Weak and old motor bikes.
- Inadequate logistics
- Inadequate critical health staff

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
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Source: District Mutual Health Insurance Scheme

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

Constraints / Challenges in the Agricultural Sector

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

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

- Lack of small scale industries for yam, sheanuts and cassava processing

SOCIAL INTERVENTION PROGRAMMES

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 lion	9/10/2006	District wide	192 Youth are engaged and are on the field	In adequate tools to work 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: 1 Beneficiaries under the various models in 2011

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

Source: LESDEP, Zabzugu

KEY ISSUES CONFRONTING THE DISTRICT

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

DISTRICT'S BROAD OBJECTIVES IN LINE WITH GSGDA II

The 2015 budget represents the aspirations of the people in the Zabzugu District, and that programmes and projects that will accelerate the pace of development in the district for both the short and long term benefits to the people have been dully given the needed attention.

The Key Focus Area of the 2015 budget is in line with the Ghana Shared Growth and Development Agenda (GSGDA) II as presented in the table below:

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES	ACTIVITIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures ensure effective operation	<ul style="list-style-type: none"> • Provide in-service training to the Area Councils staff • Rehabilitation of Zabzugu and Kworli area council
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the MMDAs towards effective revenue mobilization	<ul style="list-style-type: none"> • Provide logistics to the District Revenue Collectors • Organize annual revenue mobilization and management training programme for all DA's Revenue • Construction of 6 No. Market stores at Zabzugu • Update Revenue data • Holding Fee fixing Resolution • Gaze ting of the 2015 fee fixing Resolution
	Upgrade the capacity of the public	Provide conducive working	<ul style="list-style-type: none"> • Procure 3 No laptops, 2 No desktops

	and civil service for transparent accountable, efficient, timely, effective performance and service delivery	environment for civil servants	and accessories for Assembly Staff and other decentralised departments <ul style="list-style-type: none"> • Provide logistics for running of the offices • Repair and maintenance of office vehicles • Procure stationery • Payment of Ex-gratia of Assembly Members
		Develop human resource development for the public sector	<ul style="list-style-type: none"> • Capacity building of Assembly Staff and Assembly Members
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas	<ul style="list-style-type: none"> • Construction of CHPS compounds at Gor Kuani and Ojoja • Rehabilitation of Kworli and Woribogu health centres
		Expand access to primary health care	<ul style="list-style-type: none"> • Construction of RCH at Zabzugu
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies	<ul style="list-style-type: none"> • Support malaria control programme • Support the National Immunization programme in the district • Support the National TB control programme in the district
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups	<ul style="list-style-type: none"> • Implementation of Response Initiative Programmes • Organise sensitization programme against HIV&AIDS stigmatization in the six Area Councils
EDUCATION	Improve quality of teaching and learning	Introduce programme of national education quality assessment	<ul style="list-style-type: none"> • Organise annual B.E.C.E Mocks Exams for basic schools • Organise Extra Classes for final year BECE students
		Increase the number of trained teachers, trainers, instructors and attendants at all	<ul style="list-style-type: none"> • Provide scholarship to needy but brilliant students in tertiary Institutions

Sports Development	Develop comprehensive sports policy	Promote schools sports	Support to organize annual sports festival
EDUCATION	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools	<ul style="list-style-type: none"> • Construction of 1 No 3-unit classroom block at Zoribogu • Construction of 1 No 3 unit classroom block at Zabzugu
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises	<ul style="list-style-type: none"> • Rehabilitate, re-stock and build capacity of livestock breeding stations to produce improved breeds for farmers • Facilitate the acquisition of breeding stocks by men and women farmers • Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services	<ul style="list-style-type: none"> • Support of National Farmers' day • Sensitize all MOFA staff on the Communications strategy and the civil service code
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs	<ul style="list-style-type: none"> • Spot improvement of feeder roads(Zabzugu—Tikpralanyili) (7km)
ENERGY SUPPLY TO SUPPORT INDUSTRIES AND HOUSEHOLDS	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid	<ul style="list-style-type: none"> • Extension of electricity to some areas of Zabzugu • Fixing and repairs of street lights • Extension of electricity to the Zabzugu Market

WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms	<ul style="list-style-type: none"> • Construction of 6 No. Institutional latrines with hand washing facilities in Zabzugu. 2 No. each at Nuria E/A, Rajia D/A and Hospital. • Rehabilitation of the Zabzugu water System • Construction of 4 No. Institutional latrines with hand washing facilities in Zabzugu S.H.S.
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels	<ul style="list-style-type: none"> • Support people with disability financial to enter into trade • Update the register of people living with disability
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender	<ul style="list-style-type: none"> • Organize community fora on outmoded cultural practices

PERFORMANCE OF 2014 COMPOSITE BUDGET

(FINANCIAL PERFORMANCE)

A. REVENUE PERFORMANCE

Table 1: Internally Generated Fund (IGF) Trend Analysis from 2012-2014

ITEM	2012		2013		2014		% performance at June, 2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	17,800.00	22,159.66	2,800.00	230.00	7,000.00	292.31	4.18
Fees & Fines	98,000.00	89,536.95	56,890.00	53,794.20	56,100.00	22,574.60	36.35
Licenses	9,346.00	4,907.60	7,630.00	4,588.90	8,800.00	4,686.50	53.25
Land	14,000.00	7,585.00	10,000.00	8,820.00	9,350.00	2,439.00	26.08
Rent	5,665.00	2,874.00	750.00	28.00	1,860.00	373.00	20.05
Investment	25,535.00	16,430.35	25,200.00	71,417.05	80,000.00	41,875.00	52.34
Miscellaneous	90,407.10	560.00	1,000.00	0.00	2,000.00	0.00	0.00
Total	260,753.1	144,053.56	104,270.00	138,878.15	165,110.00	71,948.10	43.57

The table 1 above explains the IGF trend analysis from 2012-2014.

With projected revenue budget of GH¢260,753.1 in 2012, GH¢144,053.56 which represents 55.24% was achieved. In July 2012 Tatali/Sanguli District was carved out of the District and most of the district's strong revenue sources find it way under the newly created district and that accounted for the decline in revenue and hence the inability of the district to meet its target.

With projected revenue target of GH¢104,270.00 in 2013, GH¢138,878.15 which represents 133.19% was released. The Assembly exceeded its revenue target by GH¢34,608.15. The district in 2013 acquired Tipper truck and a wheel loader to augment its local revenue generation and this accounted for GH¢71,417.05 (51.42%) of the total revenue generated in 2013.

In the 2014 fiscal year, GH¢165,110.00 was projected and GH¢71,948 (43.57%) have been met. The inability of the Assembly to achieve half of its projected revenue is attributed to constant break down of the Tipper truck, Wheel loader and the Grader (Investment) which is the strength of the Assembly's local revenue generation.

REVENUE PERFORMANCE

Table 2: All Revenue Sources (2012-2014)

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
IGF	260,753.1	144,053.56	104,270.00	138,878.15	165,110.00	71,948.10	43.57
Compensation transfer	771,662.60	893,155.18	918,359.62	820,976.4	892,798.34	418,988.98	46.93
Goods and Services transfer	53,030.45	120.00	53,030.45	0.00	64,081.97	0.00	0.00
Assets Transfer	65,197.55	0.00	65,197.55	0.00	30,303.00	0.00	0.00
DACF	1,207,284.94	402,842.81	1,744,487.93	497,351.20	2,470,437.19	166,669.00	6.75
MPCF	15,000.00		35,000.00	6,464.54	35,000.00	29,134.00	83.24
PWDIS	60,122.00	58,452.99	59,000.00	26,511.21	68,097.00	28,604.14	42.004
GSFP	435,000.00	433,946.30	397,069.00	202,946.80	397,069.00	153,065.00	38.55
DDF	737,000.00	913,799.00	659,018.00	326,502.00	650,211.11	339,990.40	52.29
MSHAP/GAC FUND	14,000.00	0.00	12,000.00	0.00	12,000.00	2,400.00	20.00
UNFPA					90,069.00	64,069.10	71.11
SRWP-GOG/IDA			554,002.70	279,981.21	4,240,153.98	187,765.91	2.3
NORST	1,037,801.90	913,653.30	554,002.70	907,746.27			
TOTAL	4,656,852.54	3,760,023.14	4,601,435.25	3,364,926.06	9,115,330.40	1,462,634.63	16.04

GOG transfers are not encouraging. The most affected was the goods and service and asset transfers to the decentralised departments. DACF transfer has for the past three years not encouraging.

Donor support to the Assembly budget has also been good. This resulted in a massive revenue projection in 2014. Donor support to 2014 budget is 46.52% of the total budget.

In 2012 the Assembly could not achieved it target. This is attributed to the split of the district in July 2012. Some of the major sources of revenue found it way in the newly created Tatali/Sanguli District.

However, the acquisition of Tipper Truck and wheel loader in 2013 tremendously improved the local revenue performance of the Assembly. With projected revenue target of GH¢104,270.00 in 2013, GH¢138,878.15 which represents 133.19% was achieved.

In the 2014 fiscal year, GH¢165,110.00 was projected and GH¢71,948 (43.57%) have been met. The inability of the Assembly to achieve half of its projected revenue is attributed to constant break down of the Tipper truck, Wheel loader and the Grader (Investment) which is the strength of the Assembly's local revenue.

B. EXPENDITURE PERFORMANCE

Table 3: All Departments

Expenditure	2012		2013		2014		
	Budget	Actual as at December 31 2012	Budget	Actual as at December 2013	Budget	Actual as at June	% age Performance (as at June 2014)
Compensation transfer-GOG	771,662.60	893,155.18	918,359.62	820,976.4	892,798.34	418,988.98	46.93
Compensation-IGF	7,550.00	5,625.00	15,100.00	12,750.00	24,000.00	10,158.00	42.33
Goods and Services transfer	1,383,323.00	829,059.63	1,342,455.26	801, 112.05	2,007,121.84	482,232.10	24.03
Assets Transfer	2,494,316.94	1,942,183.33	2,325,520.37	1,634,838.45	6,185,410.22	332,216.00	5.37
Total	4,656,852.54	3,670,023.14	4,601,435.25	3,364,926.06	9,115,330.40	1,243,595.08	13.64

Compensation over the years has increased due to increase in salaries by government. Payments of casual labourers have also increased.

Expenditure performances on Goods and Services and Assets in 2014 compare with 2012 and 2013 have seen a sharp decline. This is due to delay in the release of funds from central government and donors

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2014)

Table 4: Detail Expenditure by departments

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
SCHEDULE 1									
Central Administration	453,891.00 – GOG	259,494.49	57.17	656,293.20	267,776.00	40.80	1,069,277.00	100,571.00	9.41
	24,000.00-IGF	10,158.00	42.33						
Works Department	10,658.35	5,610.01	52.63	23,061.18	0.00	0.00	4,089,730.57	133,536.00	3.26
Agriculture	276,931.99	100,281.01	36.21	104,697.00	0.00	0.00	24,000.00	0.00	2.89
Social Welfare And Comm. Dev't	76,184.00	22,499.02	29.53	94,517.00	29,840.00	31.57	-	-	0.00
Total	841,665.34	387,884.53	46.08	878,568.38	297,616.00	33.88	5,418,977.00	234,107.00	4.32
Physical Planning	-	-	-	2,904.00	0.00	0.00	-	-	-
Trade & Industry/REP	-	-	-	35,000.00	477.00	1.36	-	-	-
Education, Youth & Sports	-	-	-	511,655.00	166,618.00	32.56	618,250.00	33,462.00	5.4
Disaster Mgt	-	-	-	9,848.00	0.00	0.00	50,000.00	0.00	0.00
Health/Evn. Health	75,133.00	31,104.45	41.40	569,146.82	17,094.00	3.00	340,152.29	64,647.00	19.01
Total	75,133.00	31,104.45	41.40	1,128,553.82	184,189.00	16.32	1,008,402.29	98,109.00	9.73
GRAND TOTAL (SCH 1 + SCH2)	916,798.34	429,146.98	46.81	2,007,122.20	482,232.00	24.03	6,185,410.22	332,216.00	5.37

C. 2014 NON FINANCIAL PERFORMANCE BY DEPARTMENTS(BY SECTORS) AS AT JUNE, 2014

EXPENDITURE	SERVICES			ASSETS		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
ADMIN, PLANNING AND BUDGET						
GENERAL ADMIN.						
	1. Organize and service 8 sub-committee meetings	Two quarterly sub-committee meetings organized	Quarterly meetings up to date	1,Rehabilitate two staff(DFO&DDCDs) bungalows	One bungalow(DDCDs) rehabilitated	Delay in release of funds have stalled the rehabilitation of the DFOs bungalow
	2. Update Revenue data	Revenue data successfully gathered district wide	Revenue data updated	Construction of I NO 6 unit police accommodation	Project yet to be awarded to contract	Process to award project on-going
	3. Organize quarterly Budget Committee and DPCU meetings	Three quarterly meetings held	Quarterly meetings up to date	Procure 2 Motor bikes for revenue collectors	Motors yet to be procured	Fall in IGF has hindered the purchase of the motor bikes
	4. Organize District budget hearing	District budget hearing was not organized	Lack of funds	Procure 5 NO desktop, 5 swivel chairs and 2 office table.	Two desktop computers, 5 swivel chairs and 2 office desks procured	Staff well resourced for effective work output

EXPENDITURE	SERVICES			ASSETS		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SOCIAL SECTOR						

EDUCATION						
	1. Financial support to 30 brilliant but needy students	3 brilliant students supported	Targeted students could not be met due lock of funds	1. Construction of 1 No. 3-unit classroom block each at Woribogu and Zabzugu SHS	Project yet to be awarded to contract	Process are on going to award the projects to contract
	2. Organize my first day at School	My first day at School was organized				
	3.Organize classes for final year BECE candidates	Classes Sucessfully organized	Classes were successfully organized.			

Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SOCIAL SECTOR						
HEALTH						
	1.Organize review meetings for 50 stakeholders to identify strategies to reduce maternal death in the district	Reviewed meeting with 50 stakeholders on maternal health achieved.	Meeting was successfully organized	Construction of CHPS Compound at OJOJA & Gor Kuani	Work has not began due to lack of funds	Lack of funds have hindered commence ment of work

	2.Organize 2 community durbars in Sabare and Woribogu to promote facility delivery and male involvement in reproductive health	2 community durbars were organized	Community durbars successfully organized			
	3.Organize 1-day refresher workshop for 20 midwives and CHNs on focused ANC	20 Midwives and CHNs trained on Anti Natal Care	Workshop was successfully organized.			
	4.Train 20 community, Schools and workplace peer educators on HIV/AIDS	20 peer educators from various Schools were trained	Due to lack of funds community and work place educators have not been trained			
SOCIAL SECTOR						
SOCIAL WELFARE						
	1. Offer Financial Support to 10 disabled students in the District	10 disabled students financially supported	Disabled students supported in payment of School fees			
	2. Update register of disabled persons in the District	Register of disabled persons in the district updated	Exercise carried out			
	3. Offer Financial Support to people living with disability for economic purpose	Disabled persons support financially to enter into enter into trade	Disabled persons supported.			
WORKS						
				Rehabilitation of Zabzugu water system	Rehabilitati on process on going	Funds have been just received to execute the project

ROADS						
				Spot improvement of feeder roads(Zabzugu—Tikpralanyili) (7km)	Project yet to commence d	Processes are on going to ward to contract
WORKS						
				Rehabilitation of Zabzugu water system	Rehabilitati on process on going	Funds have been just received to execute the project
ENVIROMENT						
SANITATION						
				Construction of 6 No. Institutional latrines with hand washing facilities in Zabzugu. 2 No. each at Nuria E/A, Rajia D/A and Hospital	Works on-going	Works on-going and at roofing level
				Construction of 4 No. Institutional latrines with hand washing facilities in Zabzugu S.H.S.	4 no institutional Latrines constructed	All works are 100% completed
DISATER PREVENTION(NAD MO)				Purchase of 20 packets of roofing sheets for disaster affected communities	20 roofing sheets purchased	Roofing sheets distributed to disaster affected communities

SUMMARY OF COMMITMENTS

The table below shows the projects and programmes for which the Assembly is already committed. These are projects which are ongoing but which the Assembly cannot complete payment in 2014

	Project and Contractor Name	Project	Date Commenced	Expected Completion	Stage of Completion (Foundation lintel, etc.)	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	(b)	Location	(d)	Date	(f)	(g)	(h)	(i)
(a)		(c)		(e)				
ENVIRONMENT								
	Construction of 6 No. Institutional latrines with hand washing facilities in Zabzugu. 2 No. each at Nuria E/A, Rajia D/A and Hospital.	Zabzuigu			Works on-going and at roofing level	121,770.28	38,000.00	83,770.28
	Construction of 4 No. Institutional latrines with hand washing facilities in Zabzugu S.H.S. SanJust Engeneering Ltd(Techiman)	Zabzugu	25/10/2013	7/2/2014	All works are 100% completed	126,670.28	64,647.18	62,023.10
INFRASTRUCTURE (WATER)	Rehabilitation of Zabzugu water system (M/S Osamanpa Estate Developers Comp. Ltd)	Zabzugu	10/9/2014		Work commenced on 10/9/14, tracing of existing pipe lines had been done.	3,991,713.42	798,342.68	3,193,370.74
	Construction of 10 No. boreholes for mechanization in Zabzugu.(TBL Resources Ltd)		14/04/13	15/09/13	Work completed	465,484.35	341,037.37	124,446.98
TOTAL							3,463,611.19	

KEY CHALLENGES AND CONSTRAINTS IN 2014 BUDGET IMPLEMENTATION

- ◎ Late and non release of GOG funds has made most departments to lose confidence in decentralization and the Composite Budget System.
- ◎ Late release of funds from the DACF secretariat and other sources of funds have affected the 2014 budget implementation.
- ◎ Poor nature of roads network in the District affect the implementation of programmes and Projects.
- ◎ Unwillingness of some people in the district to pay tax (local revenue)

OUT LOOK FOR 2015 COMPOSITE BUDGET

REVENUE PROJECTIONS

Table 1: Internally Generated Fund (IGF) Only

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rates	7,000.00	292.31	7,100.00	7,810.00	8,591.00
Fees & Fines	56,100.00	22,574.60	58,911.00	64,802.10	71,282.31
Licenses	8,800.00	4,686.50	10,350.00	11,385.00	12,523.50
Land	9,350.00	2,439.00	13,100.00	14,410.00	15,851.00
Rent	1,860.00	373.00	2,160.00	2,376.00	2,613.6
Investment	82,000.00	41,875.00	90,000.00	99,000.00	108,900.00
Miscellaneous	0.00	0.00	0.00	0.00	0.00
Total	165,110.00	71,948.10	181,621.00	199,783.1	219,761.41

In the 2014 fiscal year, GH¢165,110.00 was projected and GH¢71,948 (43.57%) have been met. The inability of the Assembly to achieve half of its projected revenue is attributed to constant break down of the Tipper truck, Wheel loader and the Grader (Investment) which is the strength of the Assembly's local revenue and other factors such as leakages and bad attitude of revenue collectors

In view of the above, a number of strategies have been outlined to help improve the local revenue of the Assembly. It is hoped that these strategies when would help improve IGF of the Assembly in 2015 to curtail the over reliance on Central Government transfer.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

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

Table 2: All revenue Sources

The table below shows the revenue and expenditure projections of the Zabzugu District Assembly over the medium term 2015-2017. The outer years of 2016-2017 are only indicatives

Revenue Sources	2014	Actual as at June, 2014	2015	2016	2017
IGF	165,110.00	71,948.10	181,621.00	199,783.10	219,761.41
Compensation transfer	892,798.34	418,988.98	732,158.00	853,506.64	995,757.74
Goods and Services transfer – Decentralized dept	64,081.97	0.00	59,964.70	65,961.17	71,957.64
Assets Transfer- Decentralized depts.	30,303.00	0.00	0.00	50,000.00	60,000.00
DACF	2,470,437.19	166,669.00	2,470,437.19	2,717,480.91	2,964,524.63
MPCF	35,000.00	29,134.00	50,000.00	70,000.00	90,000.00
PWDIS	68,097.00	28,604.14	68,097.00	74,906.70	81,716.40
GSFP	397,069.00	153,065.00	397,069.00	436,775.90	476,482.28
DDF	650,211.11	339,990.40	1,184,353.00	900,000.00	1,000,000.00
OTHERS					
MSHAP/GAC	12,000.00	2,400.00	3,000.00	4,000.00	5,000.00
UNFPA	90,069.00	64,069.10	120,000.00	135,000.00	145,000.00
SRWP-GOG/IDA	4,240,153.98	187,765.91	3,463,611.19	2,590,896.00	2,826,432.00
TOTAL	9,115,330.00	1,462,634.63	8,741,700.78	8,098,310.42	8,936,632.10

2015 EXPENDITURE PROJECTIONS

Table 3: Expenditure Projections

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	916,798.34	418,988.98	756,158.00	853,506.64	995,757.74
GOODS AND SERVICES	2,007,121.84	482,232.10	1,987,163.00	1,999,317.10	2,199,248.81
ASSETS	6,185,410.22	332,216.00	5,998,381.00	5,219,086.68	5,012,585.46
TOTAL	9,115,330.00	1,243,595.08	8,741,701.00	8,098,310.42	8,936,632.10

In 2015 the Assembly expects to spend GH¢8,754,311.08. The amount will be spent on Asset (68.62%), Goods and Services (22.73%) and Compensation (8.65%). The most allocated department includes Central Administration, Education, Health and Works department. The outer years of 2016-2017 are only indicatives.

SUMMARY OF 2015 BUDGET AND FUNDING SOURCES

The table below shows summary of the Zabzugu District Assembly 2015 Budget. In 2013 the Assembly has earmarked a total revenue of GH¢ 8,741,701.0. This amount is expected to be spent among the various departments of the Assembly. The items on which the expenses will be made have also been shown in the table. In addition the various sources of funding of the various departments have been shown

Table 4: Summary of 2015 Budget

	Department	Compensation	Goods & services	Assets	Total									Total
						Assembly's IGF	GOG	DACF	DDF	MPCF	PWDIS	GSFP	OTHER S(MSHA P/ UNFPA/ SRWSP)	
1	Central Administration	380,606.00	902,038.00	902,982.00	2,185,626.00	181,621.00	380,606.00	1,231,091.00	362,308.00	50,000.00				2,185,626.00
2	Works department	12,249.00	31,061.00	3,508,817.72	3,552,127.72		18,309.69	35,000.00	85,000.00				3,388,817.72	3,552,127.72
3	Agriculture	186,182	71,578.00		257,760.00		224,879.01	32,880.99						257,760.00
4	Social Welfare & community development	75,463.00	90,400.00		165,863.00		87,766.05	10,000.00			68,097.00			165,863.00
	SCHEDULE 2													
5	Physical Planning		2,904.00	25,000.00	27,904.00		2,904.00	25,000.00						27,904.00
6	Trade and Industry		10,000.00		10,000.00			35,000.00						10,000.00
7	Education youth and sports		594,478.00	815,000.	1,409,478.00			622,460.00	389,949.00			397,069		1,409,478.00
8	Health/EHSU	101,659.00	284,704.00	867,839	1,254,202.00		101,659.00	621,704.00	262,046.00				268,793.38	1,254,202.00
9	Disaster Prevention		10,000.00		10,000.00			10,000.00						10,000.00
	TOTALS	756,158.00	1,987,162.00	5,998,381.00	8,741,701.0	181,621.00	803,906.62	2,470,043.19	1,184,353.00	50,000.00	68,097.00	397,069.00	3,586,611.19	8,741,701.0

The departments which received higher budgets/allocations are the following; Works – GH¢2,552,127.72, Central Administration- GH¢2,185,626.00, Education, Youth & Sports – GH¢1,409,478.00, Health – GH¢1,254,202.00, Agriculture -GH¢257,760.00, Social Welfare and Community Development- GH¢165,863.00, Physical Planning GH¢27,904.00, Disaster Prevention and Support to Rural Enterprise project GH¢10,000.00 each.

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

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Table 5: Justification of key projects and Programmes and Corresponding cost

This table shows key activities and programmes earmarked for 2015 with the various funding sources indicated.

Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	GSFP	MPCF	PWDIS	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ADMINISTRATION, PLANNING AND BUDGET										
1. Servicing of General Assembly /EXECOM/Sub-Committee s/DPCU/ Budget Committee Meetings	50,000.00								24,360.00	To help the Assembly render better service to the people of the district
2. Organize Refresher training for area council staff.	3,000.00								2,000.00	To strengthen the area councils to function effectively

3.	.Rehabilitation of Zabzugu and Nakpali-Kworli area councils			49,408.74						49,408.74	To strengthen the area councils to function effectively
4.	Routine maintenance of motorbikes of revenue collectors	5,000.00								5,000.00	This would help improve the IGF of the Assembly
5.	Building Capacity of Revenue collectors			20,000.00						20,000.00	To build capacity of revenue collectors to adapt to modern trend of revenue collections
6.	Hold fee fixing Resolution Forum	5,000.00								5,000.00	To involve stakeholders in setting rates
7.	. Rehabilitation of the DFOs bungalow			30,000.00						30,000.00	To ensure that staff off the Assembly are properly accommodated
8.	Furnishing of the DCEs and the DDCDs Bungalows			20,000.00						20,000.00	To ensure that staff off the Assembly are properly accommodated
9.	Support to the security agencies to maintain peace and order			20,000.00						20,000.00	To maintain peace and order at the district
EDUCATION SECTOR											
1.	Support sports and cultural development			15,000.00							To develop sport and culture at the District level
2.	Organize extra classes for final year BECE students			10,000.00							To increase school enrollment and ensure quality education to the people

3.	Financial Support to brilliant but needy students		49,409.00							To support students who cannot afford to pay their fees and also entice teachers and nurses to work at the district
4.	Organize best teacher awards		50,000.00						50,000.00	To motivate best performing teachers to ensure quality teaching and learning.
5.	Construction of 1No. 3 Unit Classroom Block and office ancillary for Zabzugu SHS			85,000.00					85,000.00	To increase educational infrastructure
6.	Construction of 1No. 3 Unit Classroom Block and office ancillary for Woribogu			120,000.00					95,000.00	To increase educational infrastructure
7.										
HEALTH SECTOR										
1.	. Rehabilitation of Kworli health centre			50,000.00					50,000.00	To expand infrastructure at the health sector to improve health service delivery
2.	Construction of 1 No. RCH unit at Zabzugu			150,000.00					150,000.00	To expand infrastructure at the health sector to improve health service delivery
3.	.Rehabilitation of Woribogu health centre		40,000.00						40,000.00	To expand infrastructure at the health sector to improve health service delivery
4.	Construction of CHPS Compound at Gor Kuani and OJOJA		160,000.00						160,000.00	To expand infrastructure at the health sector to improve health service delivery

SOCIAL WELAFRE										
1. Disabled persons in the District supported by the end of 2015							68,097.00		68,097.00	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making
2. Education of P.W.D on the Disability Fund		450							450	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making
3. Identification and registration of orphans and vulnerable children in the District		500							500	""
4. Sensitize ten (10) communities on child trafficking		500							500	Protect children from direct and indirect physical and emotional harm
ENERGY										
1. Extend Electricity to some areas of Zabzugu township and surrounding Communities			35,000.00						35,000.00	To ensure that the people of chakpulugu Baaduli have access to portable water.
4. Provision of street light at Zabzugu Market.				25,000.00					25,000.00	To ensure safety of market women at the market in the night
5. Fixing and repair of street lights			35,000.00						35,000.00	To ensure the safety of the people of the District.
INFRASTRUCTURE:										
1. Spot improvement of feeder				65,000.00					65,000.00	To create an efficient transport

roads(Zabzugu— Tikpralanyili) (7km)										system that meets user needs
2. Rehabilitation of the access road from Mognegu to the Sand Winning site (4km)				20,000.00					20,000.00	To ensure efficient local resource mobilization
3. Rehabilitation of the Zabzugu town water system								3,193,370.74		Accelerate the provision of affordable and safe water
ECONOMIC SECTOR										
AGRICULTURE										
1. Spport to National farmers day celebrations				15,000.00					15,000.00	To award best performing farmers
2.Demonstrate to 10 farmer groups on the proper use of storage chemicals on grains			5,381.03						5,381.03	To increase growth in productivity at the Agric Sector
3.T rain 100 farmers on the use of herbicides and handling of agrochemicals annually			10,000.00						10,000.00	To increase growth in productivity at the Agric Sector
ENVIROMENT										

1. Dislodgement of toilet, drains and refuse damp			15,000.00						15,000.00	Accelerate the provision and improve environmental sanitation
2. Support to open defecation(ODF) free campaign			5,000.00						5,000.00	Accelerate the provision and improve environmental sanitation
3. Purchase of 4 Refuse dump Containers			100,000.00						100,000.00	Accelerate the provision and improve environmental sanitation
4. Embark on campaign for household latrines			10,000.00						10,000.00	Accelerate the provision and improve environmental sanitation
5. Construction of 4 No. Institutional latrines with hand washing facilities in Zabzugu S.H.S.								62,023.10	62,023.10	Accelerate the provision and improve environmental sanitation

In conclusion, the Composite Budget of the Zabzugu District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the draft 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II.

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

The 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) II.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	788,942		
030105 5. Promote livestock and poultry development for food security and income	0	88,483		
030401 1. Maintain and enhance the protected area system	0	32,904		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	134,557		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	105,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	842,334		
051102 2. Accelerate the provision of affordable and safe water	0	3,267,459		
051103 3. Accelerate the provision and improve environmental sanitation	0	502,793		
060101 1. Increase equitable access to and participation in education at all levels	0	1,122,298		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	79,409		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	120,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	12,352		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,352		
060501 1. Develop comprehensive sports policy	0	20,000		
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	0	68,097		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	15,215		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	18,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	702,862		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	121,660		
070204 4. Strengthen functional relationship between assembly members and citizens	0	17,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,624,618	64,500		

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>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	413,849		
071003 3. Increase national capacity to ensure safety of life and property	0	107,600		
071103 3. Protect children from direct and indirect physical and emotional harm	0	6,088		
<i>Grand Total ¢</i>	8,624,618	8,673,753	-49,135	-0.57

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office), Zabzugu - Zabzugu							
Taxes	0.00	2,150.00	2,150.00	0.00	-2,150.00	0.0	16,000.00
113 Taxes on property	0.00	2,150.00	2,150.00	0.00	-2,150.00	0.0	16,000.00
Grants	0.00	3,224,133.92	3,224,133.92	0.00	-3,224,133.92	0.0	8,419,752.47
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	120,000.00
133 From other general government units	0.00	3,224,133.92	3,224,133.92	0.00	-3,224,133.92	0.0	8,299,752.47
Other revenue	0.00	232,198.00	232,198.00	0.00	-232,198.00	0.0	188,865.50
141 Property income [GFS]	0.00	160,615.00	160,615.00	0.00	-160,615.00	0.0	111,985.50
142 Sales of goods and services	0.00	68,083.00	68,083.00	0.00	-68,083.00	0.0	74,580.00
143 Fines, penalties, and forfeits	0.00	3,000.00	3,000.00	0.00	-3,000.00	0.0	300.00
145 Miscellaneous and unidentified revenue	0.00	500.00	500.00	0.00	-500.00	0.0	2,000.00
Grand Total	0.00	3,458,481.92	3,458,481.92	0.00	-3,458,481.92	0.0	8,624,617.97

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS				Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG				Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	758,942	1,257,472	1,425,834	3,442,248	30,000	179,966	0	209,966	0	0	0	397,069	0		195,107	4,351,267	4,546,374	8,673,753
Zabzugu District - Zabzugu	758,942	1,257,472	1,425,834	3,442,248	30,000	179,966	0	209,966	0	0	0	397,069	0		195,107	4,351,267	4,546,374	8,673,753
Central Administration	350,968	709,609	622,834	1,683,411	30,000	179,966	0	209,966	0	0	0	0	0		75,107	237,290	312,397	2,215,773
Administration (Assembly Office)	350,968	709,609	622,834	1,683,411	30,000	179,966	0	209,966	0	0	0	0	0		75,107	237,290	312,397	2,215,773
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	172,409	253,000	425,409	0	0	0	0	0	0	0	397,069	0		0	447,229	447,229	1,269,706
Office of Departmental Head	0	99,409	48,000	147,409	0	0	0	0	0	0	0	0	0		0	0	0	147,409
Education	0	73,000	205,000	278,000	0	0	0	0	0	0	0	397,069	0		0	447,229	447,229	1,122,298
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	101,659	231,704	470,000	803,363	0	0	0	0	0	0	0	0	0		120,000	335,793	455,793	1,259,156
Office of District Medical Officer of Health	0	24,704	320,000	344,704	0	0	0	0	0	0	0	0	0		120,000	190,000	310,000	654,704
Environmental Health Unit	101,659	207,000	150,000	458,659	0	0	0	0	0	0	0	0	0		0	145,793	145,793	604,452
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	210,385	88,483	0	298,868	0	0	0	0	0	0	0	0	0		0	0	0	298,868
	210,385	88,483	0	298,868	0	0	0	0	0	0	0	0	0		0	0	0	298,868
Physical Planning	0	2,904	30,000	32,904	0	0	0	0	0	0	0	0	0		0	0	0	32,904
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	30,000	32,904	0	0	0	0	0	0	0	0	0		0	0	0	32,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Social Welfare & Community Development	83,681	21,302	0	104,984	0	0	0	0	0	0	0	0	0		0	0	0	173,081
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Social Welfare	12,249	15,215	0	27,463	0	0	0	0	0	0	0	0	0		0	0	0	95,560
Community Development	71,433	6,088	0	77,520	0	0	0	0	0	0	0	0	0		0	0	0	77,520
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	12,249	21,061	50,000	83,309	0	0	0	0	0	0	0	0	0		0	3,330,955	3,330,955	3,414,264
Office of Departmental Head	12,249	0	0	12,249	0	0	0	0	0	0	0	0	0		0	0	0	12,249
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Water	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0		0	3,252,459	3,252,459	3,267,459
Feeder Roads	0	6,061	50,000	56,061	0	0	0	0	0	0	0	0	0		0	78,496	78,496	134,557
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				<i>Total By Funding</i>			350,968
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]									350,968
Objective	000000	Compensation of Employees							350,968
National Strategy	0000000	Compensation of Employees							350,968
Output	0000					Yr.1	Yr.2	Yr.3	350,968
						0	0	0	
Activity	000000					0.0	0.0	0.0	350,968
Wages and Salaries									350,968
21110 Established Position									350,968
2111001 Established Post									350,968

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	209,966
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3420101001	Zabzugu District - Zabzugu Central Administration Administration (Assembly Office) Northern		
Location Code	0809100	Zabzugu/Tatale - Zabzugu		

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

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

Use of goods and services						153,966
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,366
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,366
Output	0003	Adequate contingency set aside annually	Yr.1	Yr.2	Yr.3	16,366
			1	1	1	
Activity	000001	Set aside contingency to cater for unanticipated programmes/projects or activities and Protocol Services	1.0	1.0	1.0	16,366

Use of goods and services		16,366
22101 Materials - Office Supplies		3,000
2210103 Refreshment Items		3,000
22105 Travel - Transport		4,000
2210513 Local Hotel Accommodation		4,000
22112 Emergency Services		9,366
2211202 Refurbishment Contingency		9,366

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							5,500
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							5,500
Output	0001	The Assembly's plans and budget prepared and reviewed annually	Yr.1	Yr.2	Yr.3				5,500
			1	1	1				
Activity	000002	Quarterly Budget committee,DPCU,ARIC, Tender and procurement meetings organised by the end of 2015	1.0	1.0	1.0				5,500

Use of goods and services		5,500
22101 Materials - Office Supplies		1,900
2210103 Refreshment Items		1,900
22109 Special Services		3,600
2210905 Assembly Members Sitzings All		3,600

Objective	070204	4. Strengthen functional relationship between assembly members and citizens				17,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				17,000
Output	0001	Quarterly meetings of the Assembly organised and serviced annually.	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	000001	Quarterly General Assembly, EXECOM and Sub-Comm.meetings organised annually	1.0	1.0	1.0	17,000

Use of goods and services		17,000
22101 Materials - Office Supplies		4,000

Zabzugu District - Zabzugu

MTEF Budget Document

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210103 Refreshment Items							4,000
		22105 Travel - Transport							3,000
		2210511 Local travel cost							3,000
		22109 Special Services							10,000
		2210905 Assembly Members Sittings All							10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							4,500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							4,500
Output	0009	Measures instituted/put in place to ensure maximum revenue mobilisation by the end of 2015	Yr.1	Yr.2	Yr.3				4,500
			1	1	1				
Activity	000005	2015 fee fixing Gazetted	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
		22105 Travel - Transport							4,500
		2210510 Night allowances							500
		2210511 Local travel cost							4,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							103,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							103,000
Output	0001	Enabling environment created for the smooth running of the District Assembly annually.	Yr.1	Yr.2	Yr.3				69,000
			1	1	1				
Activity	000001	Provide logistics for the operation of the District Assembly annually.	1.0	1.0	1.0				69,000
		Use of goods and services							69,000
		22101 Materials - Office Supplies							12,000
		2210101 Printed Material & Stationery							12,000
		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							49,500
		2210503 Fuel & Lubricants - Official Vehicles							49,500
		22111 Other Charges - Fees							3,000
		2211101 Bank Charges							3,000
Output	0002	The Assembly's vehicles, buildings, furniture etc. properly serviced and maintained by the end of 2014	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	00001	Repair and maintenance of office vehicles, buildings, furniture, Computers and Motorbikes by the end of 2015	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
		22105 Travel - Transport							10,000
		2210502 Maintenance & Repairs - Official Vehicles							10,000
		22106 Repairs - Maintenance							2,000
		2210604 Maintenance of Furniture & Fixtures							1,000
		2210606 Maintenance of General Equipment							1,000
Output	0004	Capacity of staff built by the end of 2015	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000001	Staff attending workshops, meetings and official assignment facilitated by the end of 2015	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
		22105 Travel - Transport							18,000
		2210510 Night allowances							8,000
		2210511 Local travel cost							10,000
Activity	000002	Heads of departments/Management/Staff meetings facilitated by the end of 2015	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
		22101 Materials - Office Supplies							1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210103 Refreshment Items							1,000
		22109 Special Services							3,000
		2210905 Assembly Members Sitings All							3,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							7,600
National Strategy	7100301	3.1 Increase safety awareness of citizens							7,600
Output	0001	Peace,lawand order maintained throughout the District. Annually	Yr.1	Yr.2	Yr.3				7,600
			1	1	1				
Activity	000001	DISSEC meetings and regular monitoring by the security agencies organised and serviced by the end of 2014	1.0	1.0	1.0				7,600
		Use of goods and services							7,600
		22101 Materials - Office Supplies							300
		2210103 Refreshment Items							300
		22105 Travel - Transport							5,000
		2210503 Fuel & Lubricants - Official Vehicles							5,000
		22109 Special Services							2,300
		2210905 Assembly Members Sitings All							2,300
		Other expense							26,000
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
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							18,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							18,000
Output	0004	Capacity of staff built by the end of 2015	Yr.1	Yr.2	Yr.3				18,000
			1	1	1				
Activity	000006	Payment of end of term benefit Assembly Members	1.0	1.0	1.0				18,000
		Miscellaneous other expense							18,000
		28210 General Expenses							18,000
		2821006 Other Charges							18,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)							
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 2015	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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3420101001	Zabzugu District - Zabzugu Central Administration Administration (Assembly Office) Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							
Total By Funding									1,297,443

Use of goods and services									673,609
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Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							30,000
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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							30,000
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Output	0001	Power(Electricity), in the district improved by 2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				

Activity	000002	Fixing and repairs of street lights by the end of 2015	1.0	1.0	1.0				30,000
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Use of goods and services									30,000
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22106	Repairs - Maintenance								30,000
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2210617	Street Lights/Traffic Lights								30,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act							462,566
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							462,566
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Output	0003	Adequate contingency set aside annually	Yr.1	Yr.2	Yr.3				462,566
			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				462,566
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Use of goods and services									462,566
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22112	Emergency Services								462,566
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2211202	Refurbishment Contingency								462,566
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							63,044
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National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							52,044
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Output	0001	The Assembly's plans and budget prepared and reviewed annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				

Activity	000001	Provision for Mid-year and Annual review meetings	1.0	1.0	1.0				2,000
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Use of goods and services									2,000
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22101	Materials - Office Supplies								2,000
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2210113	Feeding Cost								2,000
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Activity	000006	Review of the 2014-2017 MTDP	1.0	1.0	1.0				8,000
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Use of goods and services									8,000
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22101	Materials - Office Supplies								8,000
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2210102	Office Facilities, Supplies & Accessories								8,000
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Output	0002	Measures adopted to ensure projects are executed according to specification.	Yr.1	Yr.2	Yr.3				42,044
			1	1	1				

Activity	000002	Monitoring, supervision and evaluation of DACF projects.	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
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22105	Travel - Transport								10,000
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2210503	Fuel & Lubricants - Official Vehicles								10,000
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Activity	000004	Fuel for DPCU activities	1.0	1.0	1.0				32,044
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Use of goods and services									32,044
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22105	Travel - Transport								32,044
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2210505	Running Cost - Official Vehicles								32,044
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Zabzugu District - Zabzugu

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020304	3.4. Implement District Composite Budgeting					11,000
Output	0001	The Assembly's plans and budget prepared and reviewed annually	Yr.1	Yr.2	Yr.3		11,000
			1	1	1		
Activity	000004	2016 composite Budget prepared by the end of 2015	1.0	1.0	1.0		11,000
Use of goods and services							11,000
22101 Materials - Office Supplies							11,000
2210102 Office Facilities, Supplies & Accessories							11,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					98,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					98,000
Output	0002	The Assembly's vehicles, buildings, furniture etc. properly serviced and maintained by the end of 2014	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	00002	Repair and maintenance of office vehicles, buildings furniture by the end of 2015	1.0	1.0	1.0		25,000
Use of goods and services							25,000
22105 Travel - Transport							25,000
2210502 Maintenance & Repairs - Official Vehicles							25,000
Output	0003	Office logistics procured for the Assembly by the end of 2015	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000003	Provision for stationery	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
Output	0004	Capacity of staff built by the end of 2015	Yr.1	Yr.2	Yr.3		53,000
			1	1	1		
Activity	000003	Staff capacity built by the end of 2015	1.0	1.0	1.0		33,000
Use of goods and services							33,000
22107 Training - Seminars - Conferences							33,000
2210710 Staff Development							33,000
Activity	000005	Build the capacity of revenue collectors and the Finance unit	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210710 Staff Development							20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					20,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					20,000
Output	0001	Peace, law and order maintained throughout the District. Annually	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000003	Security situation in the District maintained by the end of 2014	1.0	1.0	1.0		20,000
Use of goods and services							20,000
22105 Travel - Transport							20,000
2210503 Fuel & Lubricants - Official Vehicles							20,000
Other expense							36,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities					10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					10,000
Output	0001	Activities of traditional authorities supported by the end of 2015	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Activities of traditional authorities/rulers in the District supported by the end of 2015	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
28210 General Expenses							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2821009 Donations						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				16,000
Output	0005	All statutory dues paid by the end of 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	NALAG dues	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821010 Contributions						6,000
Output	0006	District Sub-structures strengthened by the end of 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000003	Support to rural Ent. Projects in the district	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0001	The Assembly's plans and budget prepared and reviewed annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000007	Support to RCC activities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821010 Contributions						10,000
Non Financial Assets						587,834
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				50,000
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				50,000
Output	0001	Power(Electricity), in the district improved by 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Extend Electricity to some areas of Zabzugu township and communities	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31131 Infrastructure assets						50,000
3113101 Electrical Networks						50,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				212,044
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				212,044
Output	0001	Staff in the District properly accommodated by the end of 2015	Yr.1	Yr.2	Yr.3	212,044
			1	1	1	
Activity	000001	Rehabilitation of District Police Commander bungalow by the end of 2015	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31111 Dwellings						35,000
3111103 Bungalows/Palace						35,000
Activity	000002	DFOBungalow rehabilitated and furnished by the end of 2015	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31111 Dwellings						35,000
3111103 Bungalows/Palace						35,000
Activity	000003	Rehabilitation of District Assembly Office complex(Assembly Hall)	1.0	1.0	1.0	142,044
Fixed Assets						142,044

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

31112 Non residential buildings		142,044
3111204 Office Buildings		142,044
Objective	070201 1. Ensure effective implementation of the Local Government Service Act	172,931
National Strategy	7020103 1.3 Strengthen existing sub-district structures to ensure effective operation	172,931
Output	0006 District Sub-structures strengthened by the end of 2015	172,931
Activity	000001 Renovation and Furnishing of Kworli&Zabzugu area councils	49,409
Fixed Assets		49,409
31112 Non residential buildings		49,409
3111204 Office Buildings		49,409
Activity	000002 SELF-HELP/Counter part funding	123,522
Inventories		123,522
31222 Work - progress		123,522
3122246 Other Capital Expenditure		123,522
Objective	070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	152,859
National Strategy	7040205 2.5 Provide conducive working environment for civil servants	152,859
Output	0001 Enabling environment created for the smooth running of the District Assembly annually.	142,859
Activity	000002 Provision for Wheel loader/Tipper truck purchased from JA plant pools-deductions	142,859
Fixed Assets		142,859
31122 Other machinery - equipment		142,859
3112205 Other Capital Expenditure		142,859
Output	0003 Office logistics procured for the Assembly by the end of 2015	10,000
Activity	000002 Procure 3. no laptops, 2no. Desktops and accessories for key Assembly staff and other decentralised departments	10,000
Fixed Assets		10,000
31122 Other machinery - equipment		10,000
3112208 Computers and Accessories		10,000
Amount (GH¢)		
Institution	01 General Government of Ghana Sector	
Funding	12607 CF	Total By Funding 10,000
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	3420101001 Zabzugu District - Zabzugu Central Administration Administration (Assembly Office) Northern	
Location Code	0809100 Zabzugu/Tatale - Zabzugu	
Other expense		10,000
Objective	070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	10,000
National Strategy	7020302 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process	10,000
Output	0002 Measures adopted to ensure projects are executed according to specification.	10,000
Activity	000005 Procure 5 beds and 5 mattresses for DCEs, DWE &DDCD residences	10,000
Miscellaneous other expense		10,000
28210 General Expenses		10,000
2821006 Other Charges		10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
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									75,107
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							33,117
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							33,117
Output	0002	Measures adopted to ensure projects are executed according to specification.	Yr.1	Yr.2	Yr.3				33,117
			1	1	1				
Activity	000001	Monitoring, supervision and evaluation of DDF projects.	1.0	1.0	1.0				33,117

Use of goods and services									33,117
22105 Travel - Transport									33,117
2210503 Fuel & Lubricants - Official Vehicles									33,117

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 2015	Yr.1	Yr.2	Yr.3				41,990
			1	1	1				
Activity	000004	Staff capacity building-DDF	1.0	1.0	1.0				41,990

Use of goods and services									41,990
22107 Training - Seminars - Conferences									41,990
2210710 Staff Development									41,990

Non Financial Assets									237,290
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 2015	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000003	Provision of street light at Zabzugu Market	1.0	1.0	1.0				25,000

Fixed Assets									25,000
31113 Other structures									25,000
3111308 Electrical Networks									25,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter							72,290
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							72,290
Output	0001	Staff in the District properly accommodated by the end of 2015	Yr.1	Yr.2	Yr.3				72,290
			1	1	1				
Activity	000004	Construction of 1 no. 6 unit police accommodation at Zabzugu	1.0	1.0	1.0				72,290

Fixed Assets									72,290
31111 Dwellings									72,290
3111101 Buildings									72,290

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							60,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							60,000
Output	0009	Measures instituted/put in place to ensure maximum revenue mobilisation by the end of 2015	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				

Zabzugu District - Zabzugu

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000008	Construction of 1 NO 10 units Market stores at Zabzugu	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111304 Markets						60,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				80,000
National Strategy	7100301	3.1 Increase safety awareness of citizens				80,000
Output	0001	Peace, law and order maintained throughout the District. Annually	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000004	Construction of 1 NO police post at Kworli	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111101 Buildings						80,000
Total Cost Centre						2,215,773

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	147,409
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									50,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0001	Incentives for teacher performance improved annually	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Organise Best Teachers Awards by the end of 2014	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22109 Special Services									30,000
2210902 Official Celebrations									30,000
Objective	060501	1. Develop comprehensive sports policy							20,000
National Strategy	6050102	1.2. Promote schools sports							20,000
Output	0001	Sports at all levels improved by the end of 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Provision for Sports/Culture development	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210118 Sports, Recreational & Cultural Materials									20,000
Other expense									49,409
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							49,409
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							49,409
Output	0002	Brilliant but poor students Supported annually	Yr.1	Yr.2	Yr.3				49,409
			1	1	1				
Activity	000001	Financial support to students	1.0	1.0	1.0				49,409
Miscellaneous other expense									49,409
28210 General Expenses									49,409
2821019 Scholarship & Bursaries									49,409
Non Financial Assets									48,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							48,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							48,000
Output	0001	Staff of GES properly accommodated by the end of 2014	Yr.1	Yr.2	Yr.3				48,000
			1	1	1				
Activity	000001	Renovation of teachers quarters at Woribogu	1.0	1.0	1.0				13,000
Fixed Assets									13,000
31111 Dwellings									13,000
3111103 Bungalows/Palace									13,000
Activity	000002	Renovation of the District Director of Education bungalow	1.0	1.0	1.0				35,000
Fixed Assets									35,000
31111 Dwellings									35,000
3111103 Bungalows/Palace									35,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>		147,409
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	278,000
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									43,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							43,000
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 2015	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000002	Supplementary food from WFP for GSFP hauled by the end of 2015	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							35,000
Output	0001	School participation rate improved by the end of 2015	Yr.1	Yr.2	Yr.3				35,000
			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 2015	1.0	1.0	1.0				30,000
Use of goods and services									30,000
22109 Special Services									30,000
2210902 Official Celebrations									30,000
Other expense									30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							30,000
Output	0001	School participation rate improved by the end of 2015	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000005	Support for BECE Exams district Wide	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821006 Other Charges									10,000
Activity	000006	Organise Extra classes for final year students	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821011 Tuition Fees									15,000
Activity	000007	Support to STME/STMIC	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821006 Other Charges									5,000
Non Financial Assets									205,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							205,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					205,000	
Output	0002	School intrastructure improved by the end of 2015	Yr.1	Yr.2	Yr.3		205,000	
			1	1	1			
Activity	000004	Construction of 3-unit Class Room Block and office ancillary at Mongoase D/A Primary School.	1.0	1.0	1.0		85,000	
Fixed Assets							85,000	
31112 Non residential buildings							85,000	
3111205 School Buildings							85,000	
Activity	000005	Construction of 6-unit classroom block & office ancillary for Raja D/A Prim. Sch	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	Total By Funding				397,069	
Function Code	70980	Education n.e.c						
Organisation	3420302000	Zabzugu District - Zabzugu Education, Youth and Sports Education						
Location Code	0809100	Zabzugu/Tatale - Zabzugu						
Grants							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 2015	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	
To other general government units							397,069	
26311 Re-Current							397,069	
2631107 School Feeding Proram and Other Inflows							397,069	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	447,229
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									447,229
Objective	060101	1. Increase equitable access to and participation in education at all levels							447,229
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							447,229
Output	0002	School infrastructure improved by the end of 2015							447,229
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Construction of 1No. 3 Unit Classroom Block and office ancillary for Zabzugu SHS	1.0	1.0	1.0				59,388
Fixed Assets									59,388
31112 Non residential buildings									59,388
3111205 School Buildings									59,388
Activity	000002	Construction of 1No. 3 Unit Classroom Block and office ancillary for Woribogu	1.0	1.0	1.0				87,841
Fixed Assets									87,841
31112 Non residential buildings									87,841
3111205 School Buildings									87,841
Activity	000003	Construction of 1NO Dinning Hall at Zabzugu SHS	1.0	1.0	1.0				300,000
Fixed Assets									300,000
31112 Non residential buildings									300,000
3111205 School Buildings									300,000
Total Cost Centre									1,122,298

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	344,704
Function Code	70721	General Medical services (IS)							
Organisation	3420401001	Zabzugu District - Zabzugu_Health_Office of District Medical Officer of Health_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							
Use of goods and services									8,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							8,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							8,500
Output	0001	HIV/AIDS reduced by the end of 2015		Yr.1	Yr.2	Yr.3			8,500
				1	1	1			
Activity	000001	Organise HIV/AIDS sensitization workshop for decentralised depts, schools and stakeholders		1.0	1.0	1.0			1,200
Use of goods and services									1,200
22107 Training - Seminars - Conferences									1,200
2210701 Training Materials									1,200
Activity	000002	Training of peer educators in Schools, work places and communities		1.0	1.0	1.0			1,200
Use of goods and services									1,200
22107 Training - Seminars - Conferences									1,200
2210701 Training Materials									1,200
Activity	000003	Quarterly District AIDS Committee and Stakeholders review meetings		1.0	1.0	1.0			1,500
Use of goods and services									1,500
22109 Special Services									1,500
2210905 Assembly Members Sitings All									1,500
Activity	000005	Organise world AIDS day		1.0	1.0	1.0			4,600
Use of goods and services									4,600
22109 Special Services									4,600
2210902 Official Celebrations									4,600
Other expense									16,204
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							12,352
National Strategy	6030102	1.2. Expand access to primary health care							12,352
Output	0001	National Immunization Day and Malaria Control Programme Supported		Yr.1	Yr.2	Yr.3			12,352
				1	1	1			
Activity	000001	Immunization and Malaria Control Programme Supported		1.0	1.0	1.0			12,352
Miscellaneous other expense									12,352
28210 General Expenses									12,352
2821006 Other Charges									12,352
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							3,852
National Strategy	6040105	1.5. Promote safe sex practices							3,852
Output	0001	HIV/AIDS reduced by the end of 2015		Yr.1	Yr.2	Yr.3			3,852
				1	1	1			
Activity	000004	Procure 3 sign boards and Printing of T-shirts, leaflets and Condoms for distribution		1.0	1.0	1.0			3,852
Miscellaneous other expense									3,852
28210 General Expenses									3,852
2821006 Other Charges									3,852
Non Financial Assets									320,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	050701	1. Increase access to safe, adequate and affordable shelter					320,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction					320,000
Output	0001	GHS staff accommodated by the end of 2015	Yr.1	Yr.2	Yr.3		320,000
			1	1	1		
Activity	000004	Rehabilitation of Kworli Clinic	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31112	Non residential buildings					40,000
	3111202	Clinics					40,000
Activity	000005	Construction of 1 no. 6 unit Nurses Quarters at Zabzugu	1.0	1.0	1.0		90,000
		Fixed Assets					90,000
	31111	Dwellings					90,000
	3111103	Bungalows/Palace					90,000
Activity	000006	Construction of CHPS Compound at Gor Kuani	1.0	1.0	1.0		95,000
		Fixed Assets					95,000
	31112	Non residential buildings					95,000
	3111207	Health Centres					95,000
Activity	000007	Construction of CHPS Compound at Ojoja	1.0	1.0	1.0		95,000
		Fixed Assets					95,000
	31112	Non residential buildings					95,000
	3111207	Health Centres					95,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13520	UNFPA						<i>Total By Funding</i>	120,000
Function Code	70721	General Medical services (IS)							
Organisation	3420401001	Zabzugu District - Zabzugu_Health_Office of District Medical Officer of Health_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							
Use of goods and services									120,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							120,000
National Strategy	6030102	1.2. Expand access to primary health care							120,000
Output	0001	Access to quality health care at the district Improved		Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	000001	Organise Orientation Workshop for 40 Midwives and CHNs on family Planning counselling and contraceptives		1.0	1.0	1.0			30,000
Use of goods and services									30,000
22107 Training - Seminars - Conferences									30,000
2210701 Training Materials									30,000
Activity	000002	Organise 5 community durbars in Zabzugu, Nakpali, Kukpaligu, Sabare and Woribogu to promote family planning services		1.0	1.0	1.0			30,000
Use of goods and services									30,000
22101 Materials - Office Supplies									30,000
2210103 Refreshment Items									30,000
Activity	000003	Train 40 peer educators from 20 community based comprehensive sexual education including HIV Prevention to adolescent and young people		1.0	1.0	1.0			30,000
Use of goods and services									30,000
22101 Materials - Office Supplies									30,000
2210103 Refreshment Items									30,000
Activity	000004	Organise 5 community sensitization durbars in 5 communities to promote facility delivery and male involvement in reproductive health		1.0	1.0	1.0			30,000
Use of goods and services									30,000
22101 Materials - Office Supplies									30,000
2210103 Refreshment Items									30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	190,000
Function Code	70721	General Medical services (IS)							
Organisation	3420401001	Zabzugu District - Zabzugu_Health_Office of District Medical Officer of Health_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							
Non Financial Assets									190,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							190,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							190,000
Output	0001	GHS staff accommodated by the end of 2015		Yr.1	Yr.2	Yr.3			190,000
				1	1	1			
Activity	000002	Construction of 1 NO RCH at Zabzugu		1.0	1.0	1.0			140,000
Fixed Assets									140,000
31112 Non residential buildings									140,000
3111207 Health Centres									140,000
Activity	000003	Rehabilitation of Kworli CHPS Compound		1.0	1.0	1.0			50,000
Fixed Assets									50,000
31112 Non residential buildings									50,000
3111207 Health Centres									50,000
Total Cost Centre									654,704

2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70740	Public health services	101,659
Organisation	3420402001	Zabzugu District - Zabzugu_Health_Environmental Health Unit_Northern	
Location Code	0809100	Zabzugu/Tatale - Zabzugu	

Wages and Salaries	89,963
21110 Established Position	89,963
2111001 Established Post	89,963
Social Contributions	11,695
21210 Actual social contributions [GFS]	11,695
2121001 13% SSF Contribution	11,695

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			357,000
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								95,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							95,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							45,000
Output	0001	Accessibility to adequate sanitation facility improved by 2015				Yr.1	Yr.2	Yr.3	45,000
						1	1	1	
Activity	000005	Purchase of Sanitation tools				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
		22103 General Cleaning							10,000
		2210301 Cleaning Materials							10,000
Activity	000007	Support to open defecation(ODF) free campaign				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
		22105 Travel - Transport							10,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
Activity	000008	Support Community Led Total Sanitation (CLTS) activities				1.0	1.0	1.0	10,000
		Use of goods and services							10,000
		22105 Travel - Transport							10,000
		2210503 Fuel & Lubricants - Official Vehicles							10,000
Activity	000011	Support to national clean up Exercise				1.0	1.0	1.0	15,000
		Use of goods and services							15,000
		22109 Special Services							15,000
		2210902 Official Celebrations							15,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							50,000
Output	0001	Accessibility to adequate sanitation facility improved by 2015				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	000001	Sanitation situation in the District improved by the end of 2014(dislodgement of public toilet and refuse dump)				1.0	1.0	1.0	50,000
		Use of goods and services							50,000
		22103 General Cleaning							50,000
		2210302 Contract Cleaning Service Charges							50,000
Other expense								112,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							112,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							112,000
Output	0001	Accessibility to adequate sanitation facility improved by 2015				Yr.1	Yr.2	Yr.3	112,000
						1	1	1	
Activity	000004	Renovation of Chakpulugu Community toilet				1.0	1.0	1.0	112,000
		Miscellaneous other expense							112,000
		28210 General Expenses							112,000
		2821010 Contributions							112,000
Non Financial Assets								150,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					30,000
Output	0001	Accessibility to adequate sanitation facility improved by 2015	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000010	Rehabilitation of Zabzugu Abatoir	1.0	1.0	1.0		30,000

Fixed Assets							30,000
31112		Non residential buildings					30,000
3111206		Slaughter House					30,000

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate					120,000
Output	0001	Accessibility to adequate sanitation facility improved by 2015	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	000003	Procure 4 no. refuse dump containers	1.0	1.0	1.0		120,000

Fixed Assets							120,000
31122		Other machinery - equipment					120,000
3112205		Other Capital Expenditure					120,000

Amount (GHC)

Institution	01	General Government of Ghana Sector					
Funding	13509	IDAA					
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							145,793

Non Financial Assets 145,793

Objective	051103	3. Accelerate the provision and improve environmental sanitation					145,793
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					145,793
Output	0001	Accessibility to adequate sanitation facility improved by 2015	Yr.1	Yr.2	Yr.3		145,793
			1	1	1		
Activity	000006	Construction of 6 No. Institutional latrines with hand washing facilities in Zabzugu. 2 No. each at Nuria E/A, Rajia D/A and Hospital.	1.0	1.0	1.0		83,770

Fixed Assets							83,770
31113		Other structures					83,770
3111353		WIP - Toilets					83,770

Activity	000009	Construction of 4 No. Institutional latrines with hand washing facilities in Zabzugu S.H.S.	1.0	1.0	1.0		62,023
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Fixed Assets							62,023
31113		Other structures					62,023
3111353		WIP - Toilets					62,023

Total Cost Centre 604,452

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG				Total By Funding			255,987
Function Code	70421	Agriculture cs							
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							
Compensation of employees [GFS]									210,385
Objective	000000	Compensation of Employees							210,385
National Strategy	00000000	Compensation of Employees							210,385
Output	0000					Yr.1	Yr.2	Yr.3	210,385
						0	0	0	
Activity	000000					0.0	0.0	0.0	210,385
Wages and Salaries									186,182
21110 Established Position									186,182
2111001 Established Post									186,182
Social Contributions									24,204
21210 Actual social contributions [GFS]									24,204
2121001 13% SSF Contribution									24,204
Use of goods and services									45,602
Objective	030105	5. Promote livestock and poultry development for food security and income							45,602
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							45,602
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	45,602
						1	1	1	
Activity	000002	Conduct 50 field demonstrations on soya, maize,rice and cowpea				1.0	1.0	1.0	4,923
Use of goods and services									4,923
22105 Travel - Transport									4,923
2210503 Fuel & Lubricants - Official Vehicles									4,923
Activity	000004	Organise training for 20 tractor operators on proper land preparation methods				1.0	1.0	1.0	700
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
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
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210113 Feeding Cost									1,000
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

Zabzugu District - Zabzugu

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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	000012	Train 25 Community Health Livestock Workers in four zones	1.0	1.0	1.0	1,935
Use of goods and services						1,935
22105 Travel - Transport						1,935
2210503 Fuel & Lubricants - Official Vehicles						1,935
Activity	000014	Carry out disease and pest surveillance on livestock and poultry in the district annually.	1.0	1.0	1.0	13,595
Use of goods and services						13,595
22105 Travel - Transport						13,595
2210503 Fuel & Lubricants - Official Vehicles						13,595
Activity	000015	Organise a Dist. Planning meeting at the zonal and dist. Level to come out with a distric workplan by Dec.2013	1.0	1.0	1.0	1,210
Use of goods and services						1,210
22105 Travel - Transport						1,210
2210503 Fuel & Lubricants - Official Vehicles						1,210
Activity	000016	Procure stationery for office use.	1.0	1.0	1.0	800
Use of goods and services						800
22101 Materials - Office Supplies						800
2210101 Printed Material & Stationery						800
Activity	000017	Train AEAs in animal traction technology	1.0	1.0	1.0	2,670
Use of goods and services						2,670
22105 Travel - Transport						2,670
2210503 Fuel & Lubricants - Official Vehicles						2,670
Activity	000018	Train field staff on group formation and dynamics	1.0	1.0	1.0	2,104
Use of goods and services						2,104
22105 Travel - Transport						2,104
2210503 Fuel & Lubricants - Official Vehicles						2,104
Activity	000019	Conduct demonstration on small ruminant housing , supplementary feeding and medication by Dec.2015 annually.	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22105 Travel - Transport						2,200
2210503 Fuel & Lubricants - Official Vehicles						2,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	42,881
Function Code	70421	Agriculture cs							
Organisation	3420600001	Zabzugu District - Zabzugu_Agriculture	Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Use of goods and services									42,881
Objective	030105	5. Promote livestock and poultry development for food security and income							42,881
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							42,881
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				42,881
			1	1	1				
Activity	000001	Demonstrate to ten(10) farmer groups the proper use of storage chemicals on grains.	1.0	1.0	1.0				5,381
Use of goods and services									5,381
22105 Travel - Transport									5,381
2210503 Fuel & Lubricants - Official Vehicles									5,381
Activity	000003	Organise training for 10 women groups on soya processing and utilization.	1.0	1.0	1.0				2,500
Use of goods and services									2,500
22105 Travel - Transport									2,500
2210503 Fuel & Lubricants - Official Vehicles									2,500
Activity	000007	Train 25 farmers on the use of herbicides and handling of agrochemicals annually.	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210101 Printed Material & Stationery									10,000
Activity	000009	Support to DADU for farmers day	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22109 Special Services									25,000
2210902 Official Celebrations									25,000
Total Cost Centre									298,868

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

2015

Amount (GH¢)

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

Use of goods and services **2,904**

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				2,904
			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
2210102	Office Facilities, Supplies & Accessories								2,904

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	30,000
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							

Non Financial Assets **30,000**

Objective	030401	1. Maintain and enhance the protected area system							30,000
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							30,000
Output	0001	Areas in the District properly demarcated by the end of 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000002	Street naming exercise carried out by the end of 2014	1.0	1.0	1.0				30,000

Fixed Assets									30,000
31113	Other structures								30,000
3111307	Road Signals								30,000

Total Cost Centre **32,904**

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	
Function Code	71040	Family and children	Total By Funding 17,463
Organisation	3420802001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0809100	Zabzugu/Tatale - Zabzugu	

Wages and Salaries	10,840
21110 Established Position	10,840
2111001 Established Post	10,840
Social Contributions	1,409
21210 Actual social contributions [GFS]	1,409
2121001 13% SSF Contribution	1,409

	Use of goods and services									500
	22105	Travel - Transport								500
	2210503	Fuel & Lubricants - Official Vehicles								500
Activity	000002	<i>Training of Daycare Attendance and monitoring</i>			1.0		1.0		1.0	401

Use of goods and services				500
22105	Travel - Transport			500
2210503	Fuel & Lubricants - Official Vehicles			500
Activity	000004	Update register of P.W.D		334
		1.0	1.0	1.0

		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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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000007	Sensitize ten (10) communities on child trafficking	1.0	1.0	1.0	959
Use of goods and services						959
22105 Travel - Transport						959
2210503 Fuel & Lubricants - Official Vehicles						959
Activity	000008	Community education on HIV/AIDs	1.0	1.0	1.0	700
Use of goods and services						700
22105 Travel - Transport						700
2210503 Fuel & Lubricants - Official Vehicles						700
Activity	000009	Identification and registration of the aged who are in need for placement on the leap register	1.0	1.0	1.0	1,021
Use of goods and services						1,021
22105 Travel - Transport						1,021
2210503 Fuel & Lubricants - Official Vehicles						1,021
Amount (GHC)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			10,000
Function Code	71040	Family and children				
Organisation	3420802001	Zabzugu District - Zabzugu Social Welfare & Community Development Social Welfare Northern				
Location Code	0809100	Zabzugu/Tatale - Zabzugu				
Use of goods and services						10,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				10,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement				6,500
Output	0001	Vulnerable and marginalised groups in the district catered for by the district 2015	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	000010	Collaborate with REP/BAC to provide women with enterprinueral skills	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210701 Training Materials						3,500
Activity	000011	Sensitize women on negative cultural practices	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration				3,500
Output	0001	Vulnerable and marginalised groups in the district catered for by the district 2015	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000012	Organise forum with parents and students on how to reduce the "Kayayo" menace in the district	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210701 Training Materials						3,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			68,097
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				
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				
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						95,560

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	
Function Code	70620	Community Development	Total By Funding 77,520
Organisation	3420803001	Zabzugu District - Zabzugu_Social Welfare & Community Development_Community Development_Northern	
Location Code	0809100	Zabzugu/Tatale - Zabzugu	

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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services						575
	22105	Travel - Transport					575
	2210503	Fuel & Lubricants - Official Vehicles					575
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		727
	Use of goods and services						727
	22101	Materials - Office Supplies					727
	2210103	Refreshment Items					727
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		661
	Use of goods and services						661
	22105	Travel - Transport					661
	2210503	Fuel & Lubricants - Official Vehicles					661
Total Cost Centre							77,520

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 12,249
Function Code	70610	Housing development	
Organisation	3421001001	Zabzugu District - Zabzugu_Works_Office of Departmental Head_Northern	
Location Code	0809100	Zabzugu/Tatale - Zabzugu	

Wages and Salaries		10,840
21110	Established Position	10,840
2111001	Established Post	10,840
Social Contributions		1,409
21210	Actual social contributions [GFS]	1,409
2121001	13% SSF Contribution	1,409
Total Cost Centre		12,249

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

2015

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

15,000

Use of goods and services 15,000

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 2015							
Activity	000002	DWST/District Water Board supported by the end of 2014							

Yr.1 Yr.2 Yr.3

1 1 1

15,000

1.0 1.0 1.0

15,000

Use of goods and services

15,000

22106 Repairs - Maintenance

15,000

2210605 Maintenance of Machinery & Plant

15,000

Amount (GH¢)

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

Total By Funding

3,252,459

Non Financial Assets 3,252,459

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 2015							
Activity	000001	Drilling Of 10 new boreholes and mechanising Of 20 orphans at Construction of 10 No. boreholes for mechanization in Zabzugu							

Yr.1 Yr.2 Yr.3

1 1 1

124,447

1.0 1.0 1.0

124,447

Fixed Assets

124,447

31113 Other structures

124,447

3111371 WIP - Water Systems

124,447

National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources							
Output	0001	Affordable and safe water provided by the end of 2015							
Activity	000003	Rehabilitation of the Zabzugu Water System							

Yr.1 Yr.2 Yr.3

1 1 1

3,128,012

1.0 1.0 1.0

3,128,012

Fixed Assets

3,128,012

31113 Other structures

3,128,012

3111371 WIP - Water Systems

3,128,012

Total Cost Centre 3,267,459

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

2015

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	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							
Output	0002	Furnishing of the office of the wrks dept	Yr.1	Yr.2	Yr.3				
Activity	000001	Furnishing of the office of the works department	1	1	1				

6,061

6,061

6,061

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

50,000

Non Financial Assets

50,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports							
Output	0001	Transport system within the district improved by 2015	Yr.1	Yr.2	Yr.3				
Activity	000005	Reshaping of feeder roads in the District	1	1	1				

50,000

40,000

40,000

40,000

Fixed Assets

40,000

31113 Other structures

40,000

3111301 Roads

40,000

National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Transport system within the district improved by 2015	Yr.1	Yr.2	Yr.3				
Activity	000004	Construction of culverts From Kukpaligu to the health centre	1	1	1				

10,000

10,000

10,000

Fixed Assets

10,000

31113 Other structures

10,000

3111301 Roads

10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	78,496
Function Code	70451	Road transport							
Organisation	3421004001	Zabzugu District - Zabzugu_Works_Feeder Roads_Northern							
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

Non Financial Assets									78,496
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							78,496
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							78,496
Output	0001	Transport system within the district improved by 2015		Yr.1	Yr.2	Yr.3			78,496
				1	1	1			
Activity	000002	Spot improvement of feeder roads(Zabzugu—Tikpralanyili)		1.0	1.0	1.0			58,496
Fixed Assets									58,496
	31113	Other structures							58,496
	3111301	Roads							58,496
Activity	000003	Rehabilitation of the access road from Mognegu to the Sand Winning site		1.0	1.0	1.0			20,000
Fixed Assets									20,000
	31113	Other structures							20,000
	3111301	Roads							20,000
Total Cost Centre									134,557

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	10,000
Function Code	70360	Public order and safety n.e.c							
Organisation	3421500001	Zabzugu District - Zabzugu Disaster Prevention	Northern						
Location Code	0809100	Zabzugu/Tatale - Zabzugu							

								Use of goods and services	10,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability							10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters							10,000
Output	0001	Natural Disasters reduced in the district by the end of 2015							10,000
Activity	000001	Sensitization on Afforestation and bush burning							10,000

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

Total Cost Centre 10,000

Total Vote 8,673,753