



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**ZABZUGU DISTRICT**

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## **PART A: STRATEGIC OVERVIEW**

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

#### **Location and Size**

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

### **POPULATION STRUCTURE**

The district has a projected 2019 population of about 71, 824. This comprise of 35,306 males and 36,518 females.

### **2. VISION**

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

### **3. MISSION**

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

### **4. GOALS**

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

## 5. CORE FUNCTIONS

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

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

The mandatory functions of the District Assembly are spelt out in the Local Governance Act of 2016, Act 936. Section 12 (1-9) and Section 13 (1-8) of the Act mandates District Assemblies to among other things;

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

- Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- execute approved development plans
- guide and support sub-districts local structures, public agencies and local communities to perform their functions;

## **6. DISTRICT ECONOMY**

### **AGRICULTURE**

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

### **MARKET CENTER**

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

### **ROAD NETWORK**

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

### **EDUCATION**

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

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

## **HEALTH**

The district has one hospital at Zabzugu; two (2) health centers at Nakpali and Kukpaligu and Community Based Health Planning Services (CHPS) Centers at Woribogu, Sabare, Kuntubiyili, Gor-Tanei, Ojoja , Gor Kukani , Mognegu and 2 clinics (RCH and Zabzugu SHS).

## **WATER AND SANITATION**

The principal sources of water supply in the district are boreholes fitted with pumps, hand dug wells (protected and unprotected) streams, pond and dugouts. These water facilities were provided by agencies and NGOs including Community Water and Sanitation Agency (CWSA), World Vision (W.V.I) and New Energy and the District Assembly. About 70% of the people within the district have access to portable water.

About 45% of the district populations have access to improved sanitation (flush toilet, K.V.I.P household latrine). There are only two alternative KVIP latrines in the centre of the town to serve thousands of people either resident or travelers. Most people have no access to toilet facilities and the free range system of human waste disposal is a very common feature.

## **ENERGY**

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

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

## **7. KEY ACHIEVEMENTS IN 2019**

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



## 8. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	0.00	0.00	1,000.00	1,500.00	1,500.00	2,345.25	156.35
Fees	88,687.83	47,868.5	83,087.83	87,794.00	74,287.83	40,738.45	54.84
Fines	300.00	0.00	0.00	0.00	300.00	0.00	0.00
Licenses	21,111.93	19,127.00	9,030.00	24,784.00	10,530.00	4,385.60	41.6
Land	21,550.00	14,012.00	13,300.00	22,485.45	23,300.00	15,224.60	65.34
Rent	121,817.00	41,380.00	126,917.00	100,330.00	126,917.00	68,115.25	53.67
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.00	0.000	0.00	0.00	1,000.00	0.00	0.00
<b>Total</b>	<b>255,466.76</b>	<b>122,387.50</b>	<b>237,834.83</b>	<b>236,893.45</b>	<b>237,834.83</b>	<b>130,809.15</b>	<b>55</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	253,366.76	122,387.50	237,834.83	236,393.45	237,834.83	130,809.15	55 %
Compensation transfer	941,320.89	969,576.30	1,036,010.10	1,074,578.62	1,094,946.29	842,685.25	76.96 %
Goods and Services transfer	39,835.33	44,923.98	59,978.47	50,846.12	92,000.00	0.00	0
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,028,412.00	1,110,231.4	3,816,217.59	1,679,353.32	3,626,000.00	993,190.04	27%
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	858,000.00	0.00	736,405.00	618,995.00	826,620.05	1,212,549.56	146.68%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MP-DACF	300,000.00	184,661.15	250,000.00	20,833.33	500,000.00	41,666.67	8.3%
Others (specify)	800,000.00	139,792.00	1,086,930.54	219,687.38	600,561.77	118,394.07	19.71%
<b>TOTAL</b>	6,220,934.98	2,571,572.33	7,223,376.53	3,900,687.22	6,977,962.94	3,220,900.67	42.6%

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**2020 Composite Budget - Zabzugu District**

**EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES</b>							
<b>Expenditure</b>	<b>2017</b>		<b>2018</b>		<b>2019</b>		<b>% age Performance (as at Jul 2019)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	
Compensation	996,680.89	1,000,464.9	1,072,569.00	1,089,647.69	1,094,946.29	842,685.25	76.96
Goods and Services	1,441,298.00	826,011.39	1,558,041.00	1,643,448.06	2,981,012.65	386,668.09	12.97%
Assets	2,433,689.09	441,372.65	4,058,210.00	1,069,567.00	2,902,004.00	277,966.68	9.58%
<b>Total</b>	<b>4,871,667.98</b>	<b>2,267,848.94</b>	<b>6,688,820.00</b>	<b>3,802,662.75</b>	<b>6,977,962.94</b>	<b>1,507,320.02</b>	<b>21.6%</b>

## **9. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES**

The NMTDPF relevant to the mandate of the Assembly are as follows:

- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Achieve universal and equitable access to water.
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	10%	2019	10%	2020	10%
	% total IGF mobilized	2018	236,893.45	2019	130,809.15	2020	237,843.83
	% of expenditure kept within budget	2018	100%	2019	100%	2020	100%
Increase access to safe and potable water	Percentage of communities provided with portable water	2018	70%	2019	75%	2020	80%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	-	2019	1200	2020	300
	Number of school building constructed	2018	3	2019	4	2020	6
Improved environmental sanitation	Number of communities declared ODF	2018	75	2019	85	2020	100
	% of pop. With improved sanitation (Household latrines)	2018	70%	2019	70%	2020	90%
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	2,500	2019	3,050	2020	3,800
	Number of AEA's, FBO's & CBO's trained on new technologies.	2018	11 AEA's, 80 FBOs/CBOs	2019	19 AEA's, 71 FBOs/CBOs	2020	20 AEA's, 100 FBOs/CBOs
Improved state of feeder roads	Kilometers of roads reshaped	2018	10km	2019	17km	2020	23km
Citizenship engagement and participated in decision making	No. of public hearing/Town hall meeting consultative meetings conducted	2018	3	2019	4	2020	8
<b>Vulnerable person in the District supported</b>	% of population satisfied with their last experience with public service	2018	1063	2019	1032	2020	2600
<b>Access to quality health facilities improved</b>	Number of CHIPS constructed	2018	1	2019	1	2020	2

## **11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

The following are strategies the Assembly will use to realize the 2020 revenue projection of GH¢ 267,789.42

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

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

Total staff strength of 29 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants,

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**2020 Composite Budget - Zabzugu District**

Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers).

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



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
<b>Organize Ordinary Assembly meeting annually</b>	No. of General Assembly meetings held with minutes available	3	2	4	4	4	4
	No. of sub-committee meetings organized	3	2	4	4	4	4
<b>Audit committee meetings organized</b>	No. of Audit committee meetings organized	4	2	4	4	4	4
<b>Statutory meetings organized</b>	No. of DPCU meetings and Budget committee meetings organized	4	2	4	4	4	4
<b>Draft composite Budget estimates prepared</b>	No. of draft composite Budget prepared by	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>	Sept. 30 <sup>th</sup>
<b>Coordinating of Assembly activities enhanced</b>	No. of Management/HOD meetings organized	2	2	4	4	4	4

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#### 2020 Composite Budget - Zabzugu District

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

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

Operations	Projects
Publication, campaigns and programmes	Rehabilitation of Assembly office complex
Printing and dissemination of information	Rehabilitation and Furnishing of the area councils of the Assembly
Preparation of Procurement plans and tender documents	Furnishing of the Assembly hall
Internal management of the organization	
Procurement of office supplies and consumables	
Cleaning and general services	
National celebration celebrations	
Internal Audit Operations	
Maintenance of peace and security	
Support for sub-district structures	
Information, education and communication	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

To improve resource mobilization, financial management and reporting.

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

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

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

The organizational units involved in implementing this sub programme are the Accounting Staff and Revenue Collectors with total staff strength of fourteen (14), three (3) Accountants, four (4) revenue collectors and eight commission collectors.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Number of Annual Statement of Accounts submitted	1	1	1	1	1	1
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	15%	15%	15%	15%

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

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

Operations	Projects
Purchase of Value Books	
Acquisition of software for financial reporting	
Preparation and submission of Financial reports	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

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

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

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

This sub-programme seeks to co-ordinate and harmonizes plans and budget of the Assembly. Additionally, it develops plans and undertakes periodic monitoring and evaluation of programmes and projects within the district. The Planning, Budgeting and Coordination sub-programme co-ordinates the activities of all departments and units within the district for the preparation and approval of the composite plans and budgets.

Four Officers are responsible for delivering the sub-programme, comprising of two (2) Budget Analysts and two (2) Planning Officers. The funding source of this sub-programme is DACF and the Assembly internally generated funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

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



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.4 Legislative Oversight**

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	4	4	4	4

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

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

Operations	Projects
Supply office equipment and stationery	
Maintenance and repair of motor bikes	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.5 Human Resource Management**

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

To achieve institutional performance goals that are linked to the individual and team to improve human resource capacity of all staff in order to strengthen and improve organizational performance capabilities towards higher productivity

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	64	64	64	64	64	64
Training needs assessment conducted	Training needs assessment conducted by	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March	30 <sup>th</sup> March
Capacity of Staff strengthened	No. of staff sponsored for courses	-	-	2	2.	2	2
	Number of staff trained	38	40	45	50	50	50

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

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

Operations	Projects
Staff Development	
Payment of casual labourers	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

#### **2. Budget Programme Description**

This programme aims at providing cost effective infrastructural facilities like road, water, electricity and other public infrastructure that meets the needs of the people at the district. The infrastructure Delivery and Management Programme provides technical support to the District Assembly in infrastructure delivery and management.

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparation of District Map/Website	District Map procured	-	-	1	1	1	1
Valuation of Properties in Zabzugu Township	No. of properties valued	-	-	200	200	200	200

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

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

Operations	Projects
Preparation of Base Maps and Local Plans and Web-Site	
Street Naming and Property Addressing System	
Valuation of Properties in Zabzugu Township	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.2 Infrastructure Development**

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	17km	23km	25km	30km	30km
Capacity of the Administrative and Institutional systems enhanced	No. of communities connected to the national Grid	2	3	4	4	4	4
	Number of boreholes drilled mechanized	6	10	10	10	10	10
	% of population with access to portable water	70%	75%	80%	85%	85%	85%

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

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

Operations	Projects
Supply of office equipment and stationery	Rehabilitation of CHRAJ Directors bungalow
Maintenance of motorbikes and equipment	Construction of Police bungalow at Nakpali
	Construction of 1no. 2unit semi-detached accommodation
	Complete the construction of the Zabzugu Presidential Lodge and Rehabilitation of the Presidential Lodge Annex
	Procurement of poles and transformers
	Extension of electricity to Bagmani ,Nakpali Tindan and Nakpali Police post.
	Repairs of street lights
	Drill 10 no. boreholes
	Rehabilitation of existing boreholes
	Spot improvement of Kukpalgu – Gbandi road
	Spot improvement of Goikukani-Natindo road

## **BUDGET PROGRAMME SUMMARY**

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

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

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

#### **2. Budget Programme Description**

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

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of school buildings constructed	3	4	6	7	8	8
	Number of school furniture supplied	-	120	450	600	600	600
<b>Monitoring and Accountability Enhanced</b>	Number of % of schools monitored annually	(35) 44.9%	(65) 73.03%	(70)78.655	(70) 78.65 %	(80) 89.88%	(80) 89.88%
Students sponsored	Number of students	50	30	25	30	35	35
Enhance Sports and culture	Items donated towards sports	Jersey – 3 sets	Jersey – 3 sets	Jersey – 3 sets	Jersey – 3 sets	Jersey – 3 sets	Jersey – 3 sets
Organize quarterly DEOC meetings	Number of meetings organized	3	2	4	4	4	4

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

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

Operations	Projects
Sports and Cultural development	Construction of 4 No. 3-unit classroom block and ancillary facilities at Zabzugu, Omoaldo, Binambado and Kpaligbini.
Financial support to students DEOC Meetings	Rehabilitation of GES Office
Support to STME/STMIC	Rehabilitation of Teachers Quarters at Nakpali and Sabare
	Supply of dual desk furniture to schools

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.2 Health Delivery**

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

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

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

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

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

The challenges facing the sub programme include:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
<b>Mother to Child transmission of HIV/AIDs</b>	Number of women sensitize	230	500	1500	1500	1500	1500
Enhance access to health infrastructure	No. of CHPS Constructed	1	1	2	2	2	2
	No. of hospital beds supplied	5	10	15	18	20	20
<b>Access to primary Health care increase</b>	% increase in OPD attendance	0.5	0.5	0.5	0.5	0.5	0.5
<b>Adolescent health issues improved</b>	No. of adolescents sensitized	160	180	180	200	200	200
<b>Family planning awareness enhanced</b>	No. of people sensitized	320	325	330	335	350	350

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

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

Operations	Projects
Support towards DRI on HIV	Construction of 2 no. CHPS at Subruni and Natindo
Support to malaria and immunization control programmes	Rehabilitation of Nurses Accommodation at Woribogu
	Rehabilitation of 1 no. CHPS compound at Sabare.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

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

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

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

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

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

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

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

The following are the challenges facing this sub-programme:

- Delay in the release of funds to implement planned programmes/projects

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- Inadequate means of transport to carry out programmes

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	169	170	170	170	180	180
<b>Vulnerable person in the District supported</b>	Number of person supported	1063	1032	2600	2600	2600	2600
<b>Gender Mainstreaming</b>	Number of training on gender issues	4	4	4	4	4	4
<b>PWD Fund Management meetings held</b>	No. of meetings held	4	3	4	4	4	4
Capacity of stakeholders enhance	Number of public education on gov't policies, programs and topical issues	10	12	14	16	18	18

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

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

Operations	Projects
Support to gender mainstreaming activities Support people with disability and Organise Disability fund management meeting	
Identification and registration in 20 communities of elderly, extremely poor, disadvantage persons on to the LEAP programme	
Facilitate and monitor activities relating to PWD, LEAP and NHIS.	
Maintenance and repair of four(4) office motor bikes	
Maintenance of office buildings	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

The Trade, Industry and Tourism sub programme seeks to:

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases
- Promote agro-processing and storage.

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

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

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

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

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

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



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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity Building for SMEs	Number of SMEs trained	10	15	20	20	25	25
Women equipped with employable skills	Number of women trained	45	50	55	60	65	65

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

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

Operations	Projects
Support to Rural Enterprise/BAC	
Promotion of Small and Medium Enterprise	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Development**

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

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

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
<b>National farmers day held</b>	Number of farmers awarded trained	13	15	20	20	20	20
Increased access to relevant technologies	Number of AEAs trained on new technologies	15 AEAs	15 AEAs	20 AEAs	20 AEAs	25 AEAs	25 AEAs
	Number of FBOs & CBOs trained on new technologies	75FBO/CBO	75FBO/CBO	80FBO/CBO	80FBO/CBO	85FBO/CBO	85FBO/CBO
Field training and demonstrations held	Number of farmers trained.	2,500	3,050	3,800	4,000	4,200	4,200

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

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

Operations	Projects
Support farmers day celebration	Rehabilitation of the Dist. Agriculture Directors Bungallow
Management and Monitoring Policies, Programmes and Projects	
Support the implementation of government flagship projects (PFJ,PERD,1V1D)	
Facilitate the implementation of GCAP and establishment of agro-processing centres	
Maintenance and Repairs - Official Vehicles	
Supply of office equipment and repairs	
Sensitize farmers on the benefits of improve breeds of livestock in four zones.	
Train women farmers on dry season vegetable production.	
Extension services	
Train 40 women on soya processing and utilization	
Train 50 women farmers on dry season vegetable production.	
Train 40 Farmer on post-harvest management of crops	
Train 25 tractor owners and operators on field measurement and proper land preparation.	
Demonstrate the use of Purdue sacks in storage to 25 farmers	
Train 25 farmers on the proper use handling herbicides and agro-chemicals.	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Manage and minimize disaster improve annually	Number of public education conducted (NADMO)	3	2	4	4	4	4
	Number of communities sensitized on bush fire and floods	25	20	20	25	25	25
Support victims of disaster	Number of victims supplied with relief items	152	-	3,000	3,000	3,000	3,000

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Environmental Health and Sanitation Management**

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

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

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

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

The sub-programme seeks to:

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

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners. The total staff strength responsible for the delivery of this sub-programme is nine (9) and the funding of this sub programme is the District Assembly Common fund, Internally Generated Fund (IGF) and the Donor funding from UNICEF.

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

The challenges facing the sub programme are:

- Negative attitude of people towards good sanitation (Open defecation)



- Inadequate funds
- Lack of means of transport to embark on sensitisation and monitoring

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
ODF Achieved	Number of communities declared ODF	75	85	100	125	150	150
Triggered CLTS Communities	No. of communities triggered	95	45	45	40	40	40
Liquid & Solid waste managed	Frequency of collection/disposed	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

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

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

Operations	Projects
Support for CLTS activities	
Solid and liquid waste management	
SANMARK activities	
Social Norms	

**PART C: FINANCIAL INFORMATION**