



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ZABZUGU DISTRICT ASSEMBLY



At the General Assembly Meeting of the Zabzugu District Assembly

Held on Thursday 27th October, 2022,

It was resolved that these estimates be approved for the 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,012,990.00	GH¢ 3,021,660.00	GH¢ 3,645,508.00

Total Budget GH¢ 8,680,158.00

IBRAHIM ABDUL-RAHMAN
AG. DIST. CO-ORD. DIRECTOR

**AG. CO-ORD. DIRECTOR
ZABZUGU DIST. ASSEM
ZABZUGU**

HON. PUNALAR D. NPABU
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Zabzugu District was carved out of the former East Dagomba District (Yendi) in 1988 by PNDC Law 207, (Act 462), and in 2012 the district became one of the created districts due to the carving out of Tatale/Sanguli District.

The Zabzugu District was established with the Legislative Instrument (L.I) 2053.

Location and Size

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

Population Structure

The population of the Zabzugu District, according to the 2021 Population and Housing Census, is 82,846. This comprise of 40,879 males representing 49.34% and 41,967 females representing 50.66%.

Vision

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

Mission

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

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.

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;

District Economy

The District is an Agrarian Economy with greater majority (92%) of the population engaged in subsistent Agriculture. The second largest occupation is service and sales workers who constitute 4.3 percent of the employed population. The number of craft and related trades workers represent 3.0 percent of the employed population. Those employed as professionals constitute only 0.7 percent. The non-existence of a financial institution in the District is hampering socio economic activities.

- **Agriculture**

Majority of the people in the District are engaged in Agriculture. About 92% of the people are farmers in both crop and rearing of small ruminants. The main crops cultivated by farmers in the district are: yam, millet, maize, sorghum, cassava, groundnuts, cowpea and soya beans. Goats and Sheep are the small ruminants reared in the district. They are often sold during the lean season (May to July) to meet the food needs of households. The district is a net exporter of legumes and roots & tubers.

- **Road Network**

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.

The only tarred road in the district is the Zabzugu to Nakpali road.

The district has two major transport systems that are water transport and road. The major road in the District is from Yendi through Zabzugu town to Tatale and to boarder between Ghana and the Republic of Togo. The main means of road transportation is the road transport with motor bikes, 'Motor kings' 'Yellow Yellow' and bicycles. The district also has some number of water transport where people use canoes and boats when crossing to other communities in and outside the district.

- **Energy**

The District capital Zabzugu, and a few larger Communities are connected to the National grid. Approximately 14% 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.

- **Health**

The district has one hospital at Zabzugu; Two health centers at Nakpali and Kukpaligu, Ten CHPS Centers at Woribogu, Sabare, Kuntumbiyili, Gor-Tanei, Ojoja , Gor Kukani , Mognegu, Subruni, Kukokpang and Kpalgigbini, Two clinics at RCH and Zabzugu SHS.

- **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.

- **Market Centres**

The weekly market at Zabzugu is the major marketing center. 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.

- **Water and Sanitation**

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

- **Tourism**

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

- **Environment**

The district has one large water body thus, the River Oti that flows through the district. A number of streams, dugouts, valleys and hills are also found at various locations in the district, as components of the natural environment. The vegetation of the district is guinea savannah, though some areas in the southern part fall within the transitional zone. Soils in the district are generally sandy loam with alluvial deposits in the low lands. Mean wet season rainfall for the district is (April- October.) 1,150 mm. Rainfall is seasonal and unreliable. Temperature ranges between 21⁰C- 36 ⁰C giving rise to high temperature ranges.

Key Issues/Challenges

- ❖ Lack of reliable Rateable Data for projections
- ❖ Non-existence of a financial institution
- ❖ Inadequate educational infrastructure
- ❖ Inadequate health infrastructure and Personnel
- ❖ Poor road network
- ❖ Limited number of AEAs
- ❖ De-afforestation
- ❖ Weak spatial planning
- ❖ Poor Sanitation & low water coverage
- ❖ Low investment in Tourism potentials

- ❖ Post-harvest loses

Key Achievements in 2022

- ❖ Built Capacity of Staff, Assembly members and Area Councils Chairs
- ❖ Rehabilitated and Furnished District Assembly Conf. Hall
- ❖ Distributed assorted Dual Desk Furniture for selected schools
- ❖ Constructed 4 bedroom apartment for Police at Napkali
- ❖ Constructing CHPS Compound at Subruni
- ❖ Rehabilitated 1 No. 3-Unit Classroom block at Nyankpala
- ❖ Evacuated Refuse dump at Zabzugu
- ❖ Constructed 2-no. 2-unit VIP institutional Toilet at Zabzugu
- ❖ Opened and Reshaped selected Feeder Roads
- ❖ Supplied 110 pcs low tension Electricity poles foe extension
- ❖ Distributed 19,250 Cashew seedling to 99 Farmers
- ❖ Converted Three Community Boreholes to Mechanized Water Systems with the aid of World Vision
- ❖ Converted Five ODF Communities to Sanitized ODF Communities



**REHABILITATED AND FURNISHED ASSEMBLY
CONFERENCE HALL – DACF**



**DISTRIBUTED ASSORTED DUAL DESK FURNITURE
TO SELECTED SCHOOLS – DACF-RFG**



**CONSTRUCTED 4-UNIT ACCOMODATION FOR POLICE
AT NAKPALI – DACF-RFG**



**CONSTRUCTING CHPS COMPOUND AT SUBRUNI –
DACF-RFG**



EVACUATED REFUSE DUMP AT ZABZUGU



CONSTRUCTED 2-NO. 2-UNIT VIP TOILET - DACF





Revenue and Expenditure Performance

Table 1 and Table 2 show the Revenue trend from 2020 up to August 2022. While Table 1 shows the performance of I G F only, Table 2 shows all revenue sources. Table 3 on the other hand, shows the Expenditure trend of the Assembly from 2020 up to August 2022 by economic classification and by all sources of funding.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	12,000.00	9,392.00	10,000.00	7,248.00	15,000.00	10,000.00	66.67
Basic Rates	500.00	-	500.00	-	500.00	-	-
Cattle Rate	1,000.00	3,676.50	4,500.00	4,160.00	6,500.00	3,773.00	58.05
Fees	75,287.83	55,784.42	68,700.00	81,281.70	67,200.00	50,184.00	74.68
Fines	300.00	-	-	-	8,000.00	5,100.00	63.75
Licences	10,530.00	30,353.00	32,000.00	13,810.00	39,000.00	28,058.50	71.94
Land	23,300.00	24,064.00	26,000.00	31,629.00	43,500.00	23,678.17	54.43
Rent	14,917.00	1,860.00	2,500.00	740.00	8,000.00	4,054.00	50.68
Investment	100,000.00	42,140.00	43,800.00	16,306.98	10,800.00	5,650.00	52.31
Sub-Total	237,834.83	167,269.92	188,000.00	155,175.68	200,000.00	130,497.7	65.25
Royalties	-	-	-	-	-	-	-
Total	237,834.83	167,269.92	188,000.00	155,175.68	200,000.00	130,497.7	65.25

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at Aug., 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	237,834.83	167,269.92	188,000.00	155,175.68	200,000.00	130,497.67	65.25
Compensation Transfer	1,094,946.29	656,646.89	1,562,443.32	1,468,070.49	1,932,495.80	1,849,373.91	95.70
Goods and Services Transfer	92,000.00	62,009.29	85,327.00	50,501.19	107,740.00	52,540.31	48.77
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	3,958,360.93	3,239,313.55	4,161,401.78	847,434.73	4,246,492.68	1,092,180.16	25.72
DACF-RFG	826,620.05	-	383,945.00	302,810.00	1,673,974.18	1,160,062.22	69.30
Other Transfer (MAG)	169,134.00	108,295.2	120,842.00	83,734.00	39,491.64	39,491.64	100.00
Other Transfer (GPSNP)	836,901.67	214,320.39	721,994.00	142,741.47	309,252.59	29,829.37	9.65
Total	6,977,962.94	4,590,574.31	7,223,953.10	3,389,043.71	8,534,626.89	4,353,975.28	51.02

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug., 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2022	
Compensation	1,094,946.29	693,788.31	1,840,900.89	1,468,070.49	2,242,096.10	1,866,653.91	83.25
Goods and Service	2,981,012.65	2,587,475.64	2,764,842.01	1,599,251.72	2,751,917.73	1,372,742.11	49.88
Assets	2,902,004.00	1,166,591.29	2,618,210.20	464,440.57	3,540,613.06	697,316.34	19.69
Total	6,977,962.94	4,447,855.24	7,223,953.10	3,531,762.78	8,534,626.89	3,936,712.36	46.13

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- ❖ End poverty in all its forms in the district
- ❖ End hunger, achieve food security and improved nutrition
- ❖ Promote sustainable Agriculture
- ❖ Ensure healthy lives and promote well-being for all at all ages
- ❖ Ensure inclusive and equitable quality education for all
- ❖ Achieve gender equality and empower all women and girls
- ❖ Ensure availability and sustainable management of water and sanitation
- ❖ Promote sustained, inclusive and sustainable economic growth
- ❖ Build resilient infrastructure and promote Industrialization
- ❖ Take steps to combat climate change and its impacts
- ❖ Promote peaceful and inclusive societies for sustainable development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline		Past Year 2021		Latest Status 2022		Medium Term Target			
		2020		Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
		Target	Actual								
Improved Fiscal Resource Mobilization	% growth in IGF	5%	7.23%	5%	15.90%	5%	5%	5%	5%	5%	5%
	% of IGF performance	100%	82.54%	100%	65.25%	100%	100%	100%	100%	100%	100%
Organize d Ordinary Assembly meeting annually	No. of General Assembly meetings held with minutes available	4	3	3	3	3	2	3	3	3	3
	No. of sub-committee meetings organized	4	3	4	3	4	2	4	4	4	4

Improved environmental sanitation	% of population with improved sanitation (household latrines)	90%	70%	90%	75%	90%	77%	90%	92%	94%	96%
Statutory meetings organized	No. of DPCU meetings and Budget committee meetings organized	4	4	4	3	4	2	4	4	4	4
Improved road network in the Dist.	Km of feeder roads improved	50km	38km	50km	45km	55km	48km	52km	60km	65km	70km
Improved Fiscal Resource Mobilization	Amount of IGF generated	237,844	170,218	237,844	167,270	188,000	96,699	200,000	268,840	281,632	291,689
Projects implemented	% of implementation of AAP	100%	90%	100%	80%	100%	20%	100%	100%	100%	100%
Effective and efficient local governance	No. of functional Area Councils	2	1	2	1	2	2	2	2	2	2
	No. of Social accountability Fora organized.	4	3	4	3	4	1	4	4	4	4
Enhanced access to health care delivery	No. Of operational CHPS compounds	10	7	10	9	10	9	10	12	14	16
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	200	120	300	200	500	350	500	600	600	600
	Number of school building constructed	4	3	2	0	2	1	2	2	2	2
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	3,000	2,500	3,500	3,050	4,000	3,800	4,200	4,500	4,800	5,000

Revenue Mobilization Strategies

The table below describes the revenue mobilization strategies of the Assembly to achieve the Revenue projection of GH¢ 200,000.00 for the 2023 fiscal year

REVENUE ITEM	OBJECTIVE	S/ N	ACTIVITIES	EXPECTED OUTPUT	OUTPUT INDICATOR	IMPLEMENTATION STRATEGIES	EXPECTED COST (GHC)	RESPONSIBILITY
Rates	To be able to raise GH¢5,000.00 from Cattle Rates	i.	Update data on all cattle owners/ kraals in the District by Dec, 2023.	All cattle owners & kraals registered	Number of kraals registered	Use of a mobile revenue taskforce	1,300.00	Revenue Supt, Area Councils, Task force
	To be able to raise GH¢15,000.00 from Property Rates	ii	Contract Valuers to value at least 10% of major properties in the District	10% of properties valued.	Percentage of properties valued	Contracting experts	6,000.00	DCD, DFO & DBA
Lands and Royalties	To be able to raise GH¢40,500.00 from Lands	i	Sensitize the public on the need to seek building permits before putting up structures	Increased number of permits issued	Number of permits issued	Through public sensitization and radio announcements	2,500.00	DBA/DIA/ DFO
		ii	Ensure Permits are processed within two weeks of application	Increased number of permits issued	Number of permits issued	Encourage SPC to process permits promptly.	800.00	Works Depts
License (Business Operating Permit-BOP)	To be able to raise GH¢11,800.00 From Licenses	i	Sensitize business owners to acquire Operation Permits and also renew their licenses when they expire	Increased revenue accrued from BOPs	Number of BOPs issued	Through Public Sensitization s	1,000.00	DBA,DIA & DFO
		ii	Update the database of all businesses within the District annually	Revenue database of the District updated	Number of businesses registered	Through Public Sensitization s	1,500.00	DBA/DIA/ DFO
Fees	To be able to raise GH¢ 68,200.00 From Fees	i	Sensitize trade associations and transport unions on the need to pay fees on export of commodities	Revenue from market fees maximised.	Amount of fees collected	Increase physical presence of Collectors at the markets	0.00	Revenue Supt. & Collectors
		ii	Establish revenue check points & task forces to check revenue losses.	Revenue from market fees maximized.	No. Of check points & task forces established	Contracting Commission Collectors to man revenue check points	10,000.00	DIA/DFO /DBA Works Engineer
Fines	To be able to raise GH¢ 7,000.00 From Fines	i	Prosecute defaulters for non-compliance to Revenue bye-laws	Revenue from market fines maximized.	No. of defaulters prosecuted	Use of a mobile revenue taskforce	3,000.00	DBA/DIA/ DFO/F& A

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 legislative oversight responsibilities for General Assembly, Sub-district structures and other agencies.

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, Finance Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of Seventy-Two (72) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Internal Auditors, Human resource, Accountants, Planning Officers, Statistician, Revenue Officers and other support staff (i.e. Executive officers, drivers, Non-Mechanized Staff, etc.).

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 (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ 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.

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, Registry, Security Unit, Transport Unit, and stores with the total staff strength of Sixty-four (69).

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

Table 5: Budget Sub-Programme Results Statement

This 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize Ordinary Assembly meeting annually	No. of General Assembly meetings held with minutes available	3	2	3	3	3	3
	No. of sub-committee meetings organized	3	2	4	4	4	4
Audit committee meetings organized	No. of Audit committee meetings organized	2	1	2	2	2	2
Statutory meetings organized	No. of DPCU meetings and Budget committee meetings organized	4	2	4	4	4	4
Coordinating of Assembly activities enhanced	No. of Management/HOD meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Publication, campaigns and programmes	Rehabilitation of Assembly office complex
Servicing of Administrative and Technical Meetings	Rehabilitation and Furnishing of the area councils of the Assembly
Preparation of Procurement plans and tender documents	
Internal management of the organization	
Procurement of office supplies and consumables	
National celebration celebrations	
Internal Audit Operations	
Maintenance of peace and security	
Support for sub-district structures	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by Seven (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

This 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 Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
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	7	12	12	12	12
Achieve average annual growth of IGF by at least 5%	Annual percentage growth	10%	-15.9%	5%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Purchase of Value Books	Procurement of 2 No. Motorbikes
Payment of Bank Charges to service accounts	
Payment of Commission to collectors	
Training of Revenue Collectors	
Preparation and submission of Financial reports	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- ❖ To ensure effective Management of Personnel and Staff
- ❖ To train and developed the skills of Staff, Assembly members and Area councils
- ❖ To assess and evaluate performance of staff

Budget Sub- Programme Description

This sub-programme considers the human resource need of the assembly, it facilitates training and placement. It also ensures regular update of staff records and efficient management of human resources of the District Assembly.

Two (2) officers are delivering this programme and all staff of the Assembly are beneficiaries .It is funded by Government of Ghana transfers, District Development Facility, DACF and Internally Generated Fund.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space band insufficient logistics.

Table 9: Budget Sub-Programme Results Statement

This 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Annual Appraisal of staff	Number of staff Appraised	56	72	82	82	82	82
Built Capacity of Staff	No. of Local Training programmes organized	2	2	4	4	4	4
Monthly validation of Staff	No. of monthly validations conducted	12	8	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Build the capacity of district staff, Assembly members and Area council Staff	Procurement of a Motorbike
Procurement of Office Facilities, Supplies and Accessories	
Monthly Validation of Mechanized Staff	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure data and information dissemination
- To Co-ordinate and Harmonize data
- To collect economical and Statistical data

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 and Statistics 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.

Nine Officers are responsible for delivering the sub-programme, comprising of Seven (7) Budget Analysts, Six (6) Planning Officers and One (1) Statistics officer. 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 ratable items, inadequate office space and inadequate logistics for public education and sensitization.

Table 11: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring of development Projects	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

This table lists the Standardized Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Organize DPCU and Budget Committee Quarterly meetings	
Preparation of AAP, Procurement Plan, Plan Reviews, Public Hearings, Fee-Fixing Resolution, Composite Budget preparation, Budget Hearings, etc.	
Updating of the Revenue Database of the Assembly	
Organize Fee Fixing and District Budget hearing consultative meetings	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- ❖ Ensure payment of Legal fees and charges
- ❖ Facilitate Enactment of Bye-Laws Fixing of Fees
- ❖ Ensure Gazetting of Fee-fixing Resolution and Bye-Laws

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.

Table 13: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to Sub-Structure	
Enactment and Gazetting of Fee-Fixing and Bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- ❖ To facilitate Health services delivery
- ❖ To facilitate Teaching and Learning services delivery
- ❖ To Promote and protect child right.

Budget Programme Description

The program seeks to perform the core functions of implementing policies on Social Welfare/ Community Development, 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, Birth and Death Registration Services and Social Welfare and Community Development Department.

The Program involves Five (5) Sub-programs. These include: Education, Youth & Sports, Public Health, Environmental Health and Sanitation Services, Birth and Death Registration Services 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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- ❖ Development of youth, sports and culture
- ❖ support to teaching and learning delivery
- ❖ Supervision and inspection of Education Delivery

Budget Sub- Programme Description

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

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Increase inclusive and equitable access to education at all levels	Number of school buildings constructed	1	1	2	2	2	2
	Number of school furniture supplied	200	350	500	600	600	600
Students sponsored	Number of students	50	30	25	30	35	35
Mother to child transmission of HIV/AIDS	No. of women sensitized	800	900	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organise Mock and Extra classes for BECE Candidates in the District	Completion of 1No. 3-Unit Classroom and Office at Vokpe Primary
Observe my First day at School in the District	Procurement of Dual Desk, Teachers Tables and Chairs for Basic Schools
Supervise BECE and WASSCE Examinations	Rehabilitation of 1No. 2-Unit Teachers Quarters at Sabare
Organize district SPAM	Construction and Furnishing of 1No. 3unit classroom block with ancillary facilities at Gortanie
Train head teachers, SHEP coordinators in both private and public schools on COVID19 protocols	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- ❖ To ensure sustainable, equitable and easily accessible healthcare services
- ❖ End epidemic of HIV/AIDS, TB, Malaria and tropical diseases

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

Table 17: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Access to primary Health care increase	% increase in OPD attendance	8%	5%	10%	10%	10%	10%
Adolescent health issues improved	No. of adolescents sensitized	160	180	180	200	200	200
Family planning awareness enhanced	No. of people sensitized	200	160	335	345	350	380
Access to quality health facilities improved	No. of CHPS Constructed	1	1	2	2	2	2
	No. of functional CHIPS	8	9	10	12	14	16
Mother to child transmission of HIV/AIDS	No. of pregnant women sensitized	800	900	1,500	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support for the create of additional 10 outreach points to facilitate health delivery	Completion and Furnishing of 1No. CHPS Compound with Water harvesting at Subruni
Support for National immunization activities	Construction and Furnishing of 1No. CHPS Compound with Water harvesting at Kenyobedo
Establish urban CHPs in Zabzugu town	
Support to Malaria control Programme	
HIV/AIDS sensitization workshop for decentralised departments in mainstreaming HIV/AIDs into core plans.	
Support to Promote and control Micro Nutrient deficiency	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- ❖ 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.
- ❖ To Ensure that, PWD's enjoy all benefits of Ghanaian citizenship

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 four (4) Social welfare with one (1) staff and Community Development with four (3) staff.

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

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

The following are the challenges facing this sub-programme:

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

Table 19: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	169	170	170	170	180	180
Vulnerable person in the District supported	Number of person supported	1063	350	2600	2600	2600	2600
Gender Mainstreaming	Number of training on gender issues	2	1	4	4	4	4
PWD Fund Management meetings held	No. of meetings held	4	2	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

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized 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.	
Child Right Promotion and Protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- ❖ To attain District-wide Birth and Death Registration
- ❖ To provide accurate and reliable information of all Births and Deaths
- ❖ To verify and authenticate Birth and Death certificates.

Budget Sub- Programme Description

This Sub – Programme engages in activities and services that would result in the development of Births and Deaths registration system in the District. Its core mandate is to provide accurate and reliable information on all Births and Deaths within the District for Socio-Economic development of the District through their registration and certification.

The sub-programme will be carried out with staff strength of only one (1) staff.

The funding of this sub programme is the Internally Generated Fund (IGF), District Assembly Common fund and Government of Ghana transfers.

The major challenges facing this sub-programme are inadequate logistics and staff.

Table 21: Budget Sub-Programme Results Statement

This 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Undertake quarterly community sensitization and registration of births and deaths	No. of communities sensitised	0	0	2	4	6	8
	No. of sensitization programmes held	0	0	4	4	4	4
Organize training for Community volunteers to support births and deaths registration	No. of trainings held	0	0	2	4	4	4
	No. of volunteers trained	0	0	20	20	20	20

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Undertake quarterly community sensitization and registration of births and deaths in two communities	
Organize training for 20 Community volunteers to support births and deaths registration	
Procurement of office logistics and supplies	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- ❖ To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- ❖ To protect the public from Environmental hazards
- ❖ To improve health and wellbeing

Budget Sub- Programme Description

This sub-programme seeks to promote and protect the health of the public. The District Environmental Health and Sanitation Unit ensures the prevention of any hazard or negative impact the environment may course that are likely to be injurious to health.

The major services of Environmental Health and Sanitation include:

- Collection and disposal of sanitary wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staff involved in delivering the Sub-programme are Nineteen (19) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and other Government Transfers. The beneficiaries of this Sub-Programme are the General Public and all Departments of the Assembly.

Challenges the Environmental Health and Sanitation services face include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

Table 24: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Cleaning of markets and other public places	No. of Cleaning exercises carried out with reports	9	10	12	12	12	12
Disinfecting markets and other public places	No. of Markets and Public places Disinfected	6	0	10	10	10	10
Food vendors Screening	Number of people screened and its reports	20	8	100	200	200	200
	No. of Food Vendor Certificate Issued	6	2	50	100	150	200
Monitoring of VSLA's and ODF Communities	No. of VSLA's and ODF Communities Monitored	20	5	80	80	80	80
Improved environmental sanitation	% of population with improved sanitation (household latrines)	75%	77%	80%	85%	90%	95%
Dislodgement of Public Toilet and Official Residence	No. of Public Toilet and Official Residence Dislodged	2	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Latrine artisan and field facilitators	
Monitoring of Hand Washing facilities in Public places and Campaign for Tippy - Tap Constructions	
Dislodgement of Public Toilet and Official Residence	
Monitoring of VSLA's and ODF Communities	
Sanitation Charges	
Organise Clean-up Exercise to Improve Hygiene and Sanitation	
Disinfection of Markets and Public places	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To accelerate the provision of adequate, safe and affordable water.
- To promote spatially integrated and orderly development of human settlement.
- To facilitate the construction, Repairs and Maintenance of infrastructure

Budget Programme Description

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

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

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

The physical planning is responsible for:

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

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

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

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

The District Assembly however lacks a physical planning officer. The regional spatial planning officer oversees the activities of physical planning in the Zabzugu District.

Key departments involved in carrying the programme include the Physical and Spatial Planning Development and the Public Works, Rural Housing and Water management Department with the staff strength of Four (4).

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan and manage the orderly development of human settlements in the District
- To provide planning services to public authorities and private developers
- To ensure development control through the grant of permit for development in the District

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 Physical and Spatial Planning Development Unit.

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

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

Table 25: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Updating of District Map/Website	District Map and Website Updated	1	1	1	1	1	1
Valuation of Properties in Zabzugu Township	No. of properties valuated	-	-	200	200	200	200
Acceptance and processing of development applications.	Number of development applications processed and accepted	8	12	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake demarcation and acquisition of cadastral plan for DA lands	
Monitor the Implementation of Land use and Spatial Planning regulations	
Street naming and property address system and Digitisation of the streets	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To accelerate the provision of adequate, safe and affordable water.
- To advise the Assembly on matters relating to works in order to ensure value for money
- To facilitate the construction, Repairs and Maintenance of infrastructure

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.

Table 27: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabilitated	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%

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Printed Materials and Stationery	Drilling of 2No. Boreholes in selected communities
Procurement of Office Facilities, Supplies and Accessories	Rehabilitation of 8 Existing Boreholes
Other Travel and Transport	Rehabilitation and Spot Improvement of Selected Feeder Roads
Servicing of Office Equipment and Official Motorbike	Rehabilitation and furnishing of Assembly Office
Monitoring and Supervision of development projects	Installations and Maintenance of Streetlight
Renovation of Assembly Hall	Completion of Police Quarters at Nakpali
	Supply of Electrical Materials and Installations
	Rehabilitation of Presidential Lodge Annex
	Completion of Presidential Lodge

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

This Sub-programme is a schedule added to Sub- Programme 3.2 above at the Zabzugu District Assembly

Budget Sub- Programme Description

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Improve efficiency and competitiveness of SME'S

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 Ten(10) staff and Trade and Industry with One (1) 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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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

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 One (1). 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.

Table 31: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Capacity Building for SMEs	Number of SMEs trained	10	15	25	30	35	35
Women equipped	Number of	45	50	55	60	65	65

with employable skills	women trained						
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Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise marketing training for 25 SMEs	Renovation of Market Stores and Sheds
Train 25 of welders and black smiths in occupational safety, health and environmental management	Construct 10-Unit Market stores & Sheds at Nakpale Market
Organise Vocational and Technical skills Training Batik, Baking and Confessionary for 25 SMEs	
Creation of Local Economic Product (Fish Production, Vegetable Product, Soy Processing)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- ❖ To promote sustainable agriculture and thriving agribusiness through research and technology development.
- ❖ To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

Budget Sub- Programme Description

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

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;

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

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

Total staff of Ten (10) 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 (CIDA and SEND Ghana)

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

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

Table 32: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
National farmers day held	Number of farmers awarded trained	13	0	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

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Biannual Stakeholders Meeting on Agric Sector Governance & Programmes Implementation	
Maintenance & Repairs of official vehicles	
Promotion of PFJ and PERD Programme in the District	
Train Women Farmers & FBO Leaders on Food-Based Nutrition and Food Safety	
Promote the Cultivation & Consumption of OFSP in the District	
Four (4) Zonal Training and Sensitization of Farmers on Climate Change and Climate-Smart Agriculture (CSA)	
Four (4) Zonal Training of Women Farmers and FBO leaders on the use of Hermetic Storage Sacks for Post-Harvest Loss Reduction	
Conduct 2 Demonstrations for Women FBOs on Maize Production	
Conduct 2 Demonstrations on Rice Production	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

Budget Programme Description

This Budget Programme involves Disaster Prevention and Management and Natural Resource conservation and 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) Natural Resource conservation and Management.

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

- Disaster Prevention and Management and
- Natural Resource conservation and 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 (GPSNP).

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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.

Table 35: 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 Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
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
Train and Equipped Fire volunteers	No. of Trainings Organized	2	1	4	4	4	4
	Number of Fire volunteers supported	-	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection on Rain Storm	
Sensitise Disaster prone Communities Fire, Rain storm and other disasters	
Develop Disaster preparedness Plan	
Form and train Disaster Volunteer Groups	
Organise training and equipped fire volunteers	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- ❖ To Improve, Maintain and Protect the Natural Environment and its Resources

Budget Sub- Programme Description

The major services of Natural Resources Conservation and Management

Include sensitization of communities on climate change mitigation activities.

There is no staff involved in delivering this Sub-programme hence is added as a schedule to the Agricultural Services and Management and Disaster Prevention and Management.

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ZABZUGU DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND											
Approved Budget: GH¢ 235,915.50											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Rehabilitation of District Assembly Conference Hall at Zabzugu	MIMHAAD VENTURES, BOX 57, YENDI.	90%	153,453.25	0.00	153,453.25	153,453.25	0.00	0.00	0.00
2		Rehabilitation of 1No. 3-Unit Classroom Block at Nyankpala	Huasa Destiny Ventures, Tamale	70%	97,462.00	15,000.00	82,462.25	82,462.25	0.00	0.00	0.00

MMDA: ZABZUGU DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 725,941.86											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 3-Unit Classroom, Office, Store Block, 4-Sater KVIP Toilet and 2-Unit Urinal at Gor-Tanie	Great Namtigima Enterprise, Zabzugu	75%	174,803.00	145,622.70	29,180.30	29,180.30	0.00	0.00	0.00
2		Supply of Electrical Materials and Installations at Nakpali Tindam	Natomarh Engineering Co. Ltd.	100%	113,000.00	107,250.00	5,750.00	5,750.00	0.00	0.00	0.00
3		Construction of 4-Bedrooms Apartment for Police at Nakpali	Huasa Destiny Ventures, Tamale	100%	243,954.00	212,590.80	31,363.20	31,363.20	0.00	0.00	0.00
4		Const. of 1No. 3-Unit Classroom Block at Gor-Tanie	OKTOS ENTERPRISE, BOX 97, YENDI.	Yet to commence	239,445.39	35,916.80	203,528.59	203,528.59	0.00	0.00	0.00
5		Const. of and furnishing of 1No. CHPS Centre at Subruni	BOLAFI CONST. & FARMS, BOX 1461, TAMALE	65%	287,608.20	43,141.23	244,466.97	244,466.97	0.00	0.00	0.00
6		Const. of 10-Unit Market Stores at Nakpali	KASI ROYAL ENTERPRISE, BOX 310, TAMALE	30%	152,996.00	22,949.40	130,046.60	130,046.60	0.00	0.00	0.00
7		Opening and Reshaping	Huasa Destiny Ventures, Box	20%	155,166.95	73,560.75	81,606.20	81,606.20	0.00	0.00	0.00

		of Gbandi to Kpendo and Gbandi to Tayondo Feeder Road	1080, Tamale								
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PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: ZABZUGU DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of Motor Bikes	Procurement of 2 No. Motor Bikes for Revenue Collectors	DACF	16,000.00	None
2	Supply of Dual Desk furniture	Procurement and Supply of Dual Desk furniture for selected number of Basic Schools.	DACF-RFG	154,850.00	None
3	Teachers Accommodation	Rehabilitation of 1No. 2-Unit Teachers Quarters at Sabare	DACF	70,000.00	None
4	Clinics	Construction and Furnishing of 1No. CHPS Compound with Water harvesting at Kenyobedo	DACF-RFG	287,661.20	None
5	Water System	Rehabilitation of 8 Existing Boreholes	DACF	38,750.00	None
6	Feeder Roads	Rehabilitation and Spot Improvement of Selected Feeder Roads	GPSNP	747,435.16	None
7	Office Building	Rehabilitation & Furnishing of District Assembly main Office block	DACF	180,000.00	None
8	Extension works	Supply of Electrical Materials and Installations	DACF	56,440.44	None
9	Residential Building	Rehabilitation of Presidential Lodge Annex	DACF	80,000.00	None
10	Residential Building	Completion of Presidential Lodge	DACF	100,000.00	None
11	Market	Renovation of Market Stores Sheds	IGF	40000	None
12	Rehabilitation of Small Earth Dam	Rehabilitation of Small Earth Dam at a selected community	GPSNP	656,720.32	None