



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**GARU TEMPANE DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

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Upper East Region

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## TABLE OF CONTENTS

### SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT.....	5
Vision.....	6
Mission Statement.....	6
Medium Term District Strategic Goal .....	6
Establishment: .....	7
Location and Land Size.....	7
Capital.....	7
Political/ Administrative Set Up.....	7
Traditional Authorities.....	8
Population and Settlement Structure .....	8
Settlement Pattern .....	10
Household Size, Family System And Gender .....	11
Markets .....	12
Guest Houses .....	13
22. There are 5 Guest Houses namely, Quality Lodge, House, Presby Guest House, Catholic ITC Guest House , Mbang guest house and CBR guest House all in Garu .....	13
Lorry Parks.....	13
23. There are lorry parks in all the markets as well as a newly demarcated one in Garu but none is fully developed yet. The Garu lorry park has seen a tremendous facelift as the budget will unfold.....	13
Agriculture.....	13
Small Scale Industries.....	18
Financial Institutions Operating in the District.....	18
Social Services .....	19
TABLE 11: Staffing .....	24
Surveillance on Priority Diseases .....	26
<b>11 HIV/AIDS District Response Initiative .....</b>	<b>27</b>
6.2.10 HIV/AIDS.....	28
TABLE 18: NHIS ACTIVE CLIENTS .....	30
Water and Sanitation .....	31
WATER.....	31
SANITATION.....	32
Vulnerability and Exclusion.....	33
PERFORMANCE FOR 2014.....	34
District Assembly Revenue Generation .....	34
TABLE 28:REVENUE PROJECTIONS FOR 2015 BY FUNDING SOURCES .....	62
TABLE 29: SUMMARY OF EXPENDITURE FOR 2015 BY FUNDING SOURCES .....	63
STRATEGIES FOR THE YEAR 2015.....	64
REVENUE MOBILIZATION AND MANAGEMENT. ....	64
GOOD GOVERNANCE.....	64
AGRICULTURE.....	65

CLIMATE CHANGE .....	65
TRANSPORT.....	66
ELECTRICITY.....	66
WATER AND SANITATION.....	67
EDUCATION.....	67
HEALTH.....	68
CHALLENGES AND CONSTRAINT.....	69
FOCUS OF THE 2015 BUDGET.....	70

## **TABLES**

Table 1: The Number of Schools is Illustrated Below.....	20
Table 2: The Disaggregated Data Is Presented Below. ....	21
Table 3: The performance is tabulated below .....	22
TABLE 4: TREND ANALYSIS OF HIV /AIDS TEST FROM 2011 - 2013.....	28
<b>Table 5: IGF Summary.....</b>	<b>34</b>
<b>Table 6: Summary of Other In-Flow of Revenue 2012-2014.....</b>	<b>35</b>
Table 7: Sector Projects For 2012.....	36
<b>TABLE 8: NON-FINANCIAL PERFORMANCE 2013 .....</b>	<b>40</b>
<b>Table 10: Sector Projects For 2014.....</b>	<b>47</b>

**SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT**

## **BACKGROUND**

### **Vision**

1. To become a highly professional Local Government Institution that creates opportunities for all, especially women and the vulnerable to effectively participate in decision making process, and human resource development in partnership with other public sectors organizations and the private sector.

### **Mission Statement**

2. The Garu-Tempene District Assembly exists to improve the Socio-economic condition of its people by mobilizing the necessary human and material resources in an efficient and effective manner towards developing the District in sustainable manner. The Garu-Tempene District Assembly exists to improve the Socio-economic condition of its people by mobilizing the necessary human and material resources in an efficient and effective manner towards developing the District in sustainable manner.

### **Medium Term District Strategic Goal**

3. To improve and sustain the well-being of the people of the Garu-Tempene District through equitable distribution of development infrastructure and increased access to basic services as a strategy to reducing poverty for the achievement of MDGs and Middle income status.”

## **DISTRICT PROFILE**

### **Establishment:**

4. The District was established by Local Government (Garu-Tempane District Assembly) (Establishment) Instrument, 2004 (L.I. 1769)

### **Location and Land Size**

5. The District is located in the South Eastern corner of the Upper East Region of the Republic of Ghana. It shares boundaries with, Bawku Municipal to the North, Binduri to the North West, Pusiga District to North East, East Mamprusi District to the South West, Bunkpurugu-Yunyoo District to South East, Bawku West District to the West and the Republic of Togo to the East.
6. It covers an area of 1,230 Km<sup>2</sup>. It lies on approximately latitude 10° 38'N and 11° 0'N and longitude 0° 6' E and 0° 23' E.

### **Capital**

7. The District capital is located at Garu- Tempane

### **Political/ Administrative Set Up**

8. The Assembly is composed of forty-six (46) members including District Chief Executive. Out of this number thirty (30) are elected, fourteen (14) are Government Appointees and two Ex-officio Members (MPs). Six (6) female Members and forty (40) male Members. Only two (2) out of the thirty (30) elected are women whereas Four (4) women are appointed.

## **Traditional Authorities**

9. Traditional authorities also play an important role in governance. There are six divisional chiefs whilst the rest are sub-divisional chiefs, Sub-chiefs or sectional heads in the District. They help the District Assembly in revenue mobilization, mobilization of communal labour for the execution of projects, awareness creation in environmental protection and in security and justice. More conscious collaboration between the traditional authorities and the local authorities is a necessary ingredient for sustained good governance.

## **Population and Settlement Structure**

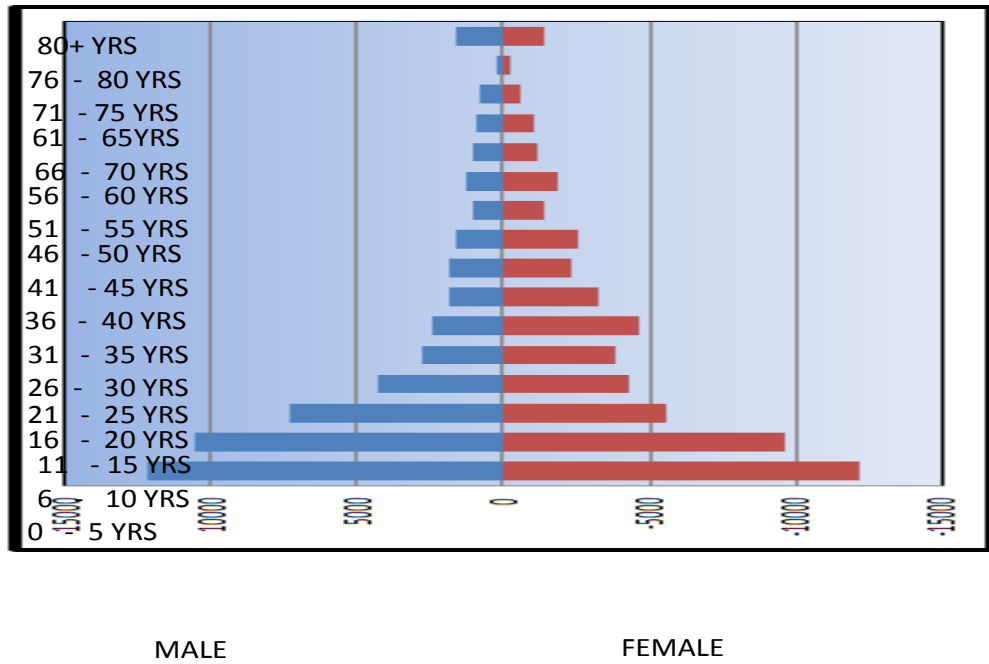
### **Growth and Size**

10. The 2010 population and housing census gave a District Population of 130,003. The male population in the District is 62,025 representing 47.7 percent of total population while that of the female population is 67,978 also representing 52.3 percent. An exponential projection using the district growth rate of 1.37% gives a figure of 137,339 disaggregated into 65,525 male and 71,804 female as the 2014 population and is expected to be 139,236 thus 66,430 male and 72,806 female by 2015.



**FIGURE ONE Population Structure**

## POPULATION STRUCTURE



### **Spatial Analysis**

11. There are 168 main Communities that are unevenly spread in the District. Settlement pattern in these Communities is the dispersed type. In terms of hierarchy according to population size, only 7 settlements have populations above 2000, and the remaining have populations below 1000 people.

12. In terms of spatial distribution of socio economic infrastructure an analysis of both the aggregate and optimum accessibility for existing socio economic facilities shows that most of the facilities are located in the District capital and the few larger communities like Basyonde, Bugri, Woriyanga, Worikambo, Denugu, songo etc and services shows most of the communities have accessible figures, an indication of even spatial distribution.

### **Settlement Pattern**

13. A significant feature of the population distribution in the District is the dominance of the rural population. The District capital is the only urban settlement in the District with population above 5000. Most of the communities have populations just above 1000. Six communities have population above 2000. The under listed communities have population above 2000.

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TABLE 1: SETTLEMENT PATTERN

COMMUNITY	2010	2011	2012	2013
GARU	6,265	6,352	6,439	6,528
BASYONDE/SABZUNDE	3,965	4,020	4,075	4,132
TEMPANE	3,714	3,765	3,817	3,870
DENUGU / DANVORGA	3,347	3,393	3,440	3,488
WURIYANGA	3,003	3,044	3,087	3,129
YABRAGO	2,747	2,785	2,823	2,862
KONGO	2,302	2,334	2,366	2,399

14. There is the need to provide Basic socio-economic infrastructure geared towards bringing up other towns to prevent rural-urban drift to Garu.

**Household Size, Family System And Gender**

15. Household sizes in Garu-Tempene District are fairly large. According to the 2010 population census report, on the average there are 7 persons per household. The society is generally patrilineal and traditionally male dominated. Children born to couples, traditionally form part of the man’s extended family. Women are not only generally less active in decision-making, but are also traditionally not allowed to own land, they are responsible for the bulk of the household activities such as planting, weeding, harvesting and selling, as well as such chores as cooking and fetching water. Generally females form a greater proportion of the population.

16. They equally exists women associations, societies for persons with disability and gender activist civil society organizations who actively advocates for gender issues. There also exist a gender desk office and an officer in the district who handle gender issues.

## **DISTRICT ECONOMY**

17. Unskilled agriculture, forestry and fishery workers are the dominant occupation in the district recording 85.2 percent, , followed by small scale industrialization, fishing and trading. A small proportion of the people are also engaged in the service industries. Output in these areas is however low and income levels are equally low, certainly below 700 dollars per annum.

18. The majority (84.4%) of males find themselves within the unskilled agriculture, forestry and fishery compared to 82.8% of females engaged in the same sector. This leading occupational category does not require skilled expertise and high educational training.

19. The major outputs of farmers are maize, millet, groundnuts, onions, watermelon, and livestock such as pigs, cattles, sheep and goats. Poultry, especially guinea fowl production, is quite significant. The long dry season coupled with the inadequate number of irrigable dams compel the youth of the District to migrate to the southern sector of the country during the lean season in search of menial jobs. The GSOP project is helping to reverse this trend.

Economic facilities consist of:

### **Markets**

20. The District has 14 Markets of which only Garu, Woriyanga, Worikambo, Basyonde, Bugri, Tariganga and Songo market have modern stores and stalls. Others are, Sinorgo , Dabila, Benwoko, dentiliga, Konkomada and Avosum Markets.

## **Roads**

21. Roads in the district are mainly Feeder Roads. The total engineered roads =277.1km, the total unengineered roads =122.9km

## **Guest Houses**

22. There are 5 Guest Houses namely, Quality Lodge, House, Presby Guest House, Catholic ITC Guest House , Mbang guest house and CBR guest House all in Garu

## **Lorry Parks**

23. There are lorry parks in all the markets as well as a newly demarcated one in Garu but none is fully developed yet. The Garu lorry park has seen a tremendous facelift as the budget will unfold

Investment opportunities/ economic resources consist of:

## **Agriculture**

24. Agriculture is the mainstay of the districts economy with vast potentials in cashew, onion, water melon, Soya bean, mango, groundnuts etc. Animal rearing is equally dominant in the district with high potentials in guinea fowl rearing and cattle rearing. Communal Ownership of land accounts for over 98% of land acquisition in the District for farming and other agro business. Women do not own land but they get access to farm lands through their relatives, husbands and land owners.

Below is the percentage of land ownership.

TABLE 2: METHODS OF LAND ACQUISITION FOR FARMING

Source	%
Communal Ownership (freehold)	99
Lease Hold	1
Total	100

25. The Major food crops produced in the District are Millet, Maize, Sorghum, rice, sweet potatoes and groundnuts. Performance in the major crops have improved over years. Millet increased from 6,940 metric tonnes in 2010 to 7,645 in 2013. Maize increased from 2,610 metric tonnes to 17,850 metric tonnes in 2013. Also rice increased from 3,072 in 2010 to 9,052 metric tonnes in 2013. Groundnuts also faired wells from 1,250 in 2010 fell to 918 in 2011 and further fell to 725 in 2012 and increased to 3,652 in 2013. That implies that groundnuts have pick up in 2013 and measures would be taken to further increase the crop yields in the District. Soya beans did not perform well as can be seen in the table below.

26. Below is the table showing the annual performance of food crops in metric tonnes.

TABLE 3: TREND IN MAJOR CROPS PRODUCTION

FOOD PRODUCTIVITY LEVEL IN METRIC TONNES FOR THE MAJOR FOOD CROPS					
S/N	FOOD CROPS	PRODUCTION IN METRIC TONNES			
		2010	2011	2012	2013
1	Millet	6,940	4,890	6,120	7,645
2	Sorghum	3,933	7,410	4,182	5,521
3	Maize	2,610	10,950	14,280	17,850
4	Rice	3,072	6,076	9,760	9,053
5	Groundnuts	1,250	918	725	3,652
6	Cowpea	2,725	2,860	3,640	2,952
7	Soybean	1,597	1,216	938	1,135
8	Sweet potatoes	-	-	5,704	5,720

27. The major livestock found in the District are cattle, sheep, goats, pigs and poultry. Poultry population is highest. Followed by sheep, goats, cattle, pigs and donkeys respectively.

TABLE 4: LIVESTOCK CENSUS FIGURES 2010 – 2013

YEAR	LIVESTOCK					Donkeys
	CATTLE	SHEEP	GOAT	PIGS	POULTRY	
2010	16,713	53212	46860	2801	6,264,237	1,602
2011	17,548	55872	49203	2941	6,577,449	1,782
2012	18425	58666	59044	3676	6,774,772	1,825
2013	22,124	54,565	42,250	3,250	6,517,125	1,924
TOTAL	74,810	222,315	197,357	12,668	26,133,583	7,133



28. Major pest and diseases affecting agriculture in the District are Newcastle, anthrax, Pest De Petits ruminant and foot rot. Others are Bulb rot for onions, onion purple blotch and army worm which normally come every three years. The table below shows the severity and the period it affect farm

Table 5: Major Pests and Diseases and their Prevalent Rates

TYPE DISEASE/PEST	Prevalent Rate			
	2010	2011	2012	2013
NEWCASTLE	Annually	Annually	Annually	Annually
ANTHRAX	Every two years	-	Every two years	Every two years
Peste De Petits Ruminant (PPR)	Annually	Annually	Annually	Annually
Foot And Mouth	Annually	Annually	Annually	Annually
Bulb Rot (Onion)	Erratic			Every three years
Onion Purple Blotch Disease	Erratic			Erratic
Army worm	Every three years			Erratic

### **Small Scale Industries**

29. Small scale industries including auto-mechanics, Motor /bicycle repairs, Carpentry and masonry, Weaving and dress making and tailoring, Leather and textile, tie and die and batik making, Black smiting, Pottery, Basket weaving, Local soap manufacturing, Sheabutter extraction, Dawadawa processing, Groundnut oil extraction, Rice par boiling all exist in the district.

### **Non-Governmental Organizations Operating In The District**

30. A number of NGOS and Civil Society Organizations as well as multi-lateral organizations also working in the District. These include; Presbyterian Agriculture Station, Community based rehabilitation, IBIS-GHANA, World Vision Ghana, ADDRO, Community Based Rural Development , Techno serve , SEND GH, CARE International, Ghana, Maata-N-Tudo Association, ACDEP, CAMFED, OXFAM, UNICEF, USAID ADVANCE PROGRAMME, SCHOOL FOR LIFE, ORPHANS AND WIDOWS MINISTRY, IFID, STAR GHANA, COMMUNITY SELF-RELIANCE, LIFE CARE etc

### **Financial Institutions Operating in the District**

31. There exists only one commercial bank in the District. There is also one rural bank, a credit union and a financial service and some few Susu collectors

## **Social Services**

### **Education**

32. The District has a total of two hundred and Seventy-Six (**276**) Educational Institutions comprising ninety (90) public KG and twenty five 25 private Nurseries/KGs, Ninety (90) public Primary and twenty three 23 private primary schools, thirty eight (38) public Junior High Schools, six 6 private Junior High schools, two (2) Public Technical/ Vocational and One (1) Public SHS and One private SHS.

33. All primary Schools have pre-school facilities since it is the goal of the Nation to integrate Early Childhood Development Centres in the formal education system. A number of NGOs, Collaborators and Development Partners have played and continue to play various roles in the development of education in the District.

34. The gap between boys enrolment and girls enrolment has been reducing over the years thus from 45% girls in 2010 to 47.2% girls in 2013. This has been the result of a number of interventions put in place by government (capitation grant) and some NGOs especially CAMFED and World Vision to arrest low enrolment and high dropout rate particularly for girls at the JHS level.

35. The gross enrolment for girls at JHS level (41.6%) is not encouraging when compared to enrolment at the Primary level. Contrary to the situation in primary, enrolment for boys far supersedes that of girls. This according to educational authorities is due to forced marriages, teenage pregnancy and the unwillingness of some parents in maintaining girls in school because of the prevailing poverty and patriarchal believes among some of the people. Public sensitization

and financial support is therefore paramount if girl enrolment is to be brought to desired levels in the JHS.

TABLE 6: ENROLMENT FIGURES

<b>INSTITUTION TYPE</b>	<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
<b>KG</b>	4,652	4,414	9,066
<b>PRIMARY</b>	20,401	18,634	39,035
<b>JHS</b>	4,270	4,289	8,559
<b>SHS</b>	1,268	746	2,014
<b>TOTAL</b>	<b>30,591</b>	<b>28,083</b>	<b>58,674</b>

36. The educational infrastructure of the district are inadequate. There are still a number of schools without standard structures, and number of schools/classes are still under trees.

Table 7: The Number of Schools is Illustrated Below

<b>NUMBER OF SCHOOLS</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2013/2014</b>
SENIOR HIGH SCHOOLS/technical/vocational	1	3	4
JUNIOR HIGH SCHOOLS	40	40	44
PRIMARY SCHOOLS	97	97	113
KINDERGARTENS	97	97	115
<b>TOTAL</b>	<b>235</b>	<b>237</b>	<b>276</b>

**Pupil Teacher Ratio:**

37. Matching enrolment against the number of teachers gives a pupil teacher ratio of 1:72 at the primary level. This high figure is as a result of the expansion of the capitation grant, School feeding Programme, Free school uniform, free exercise books and the distribution of laptops.

Table 8: The Disaggregated Data Is Presented Below.

<b>PUPIL TEACHER RATIO</b>	<b>2012/2013</b>	<b>2013/2014</b>	<b>2014/2015</b>
KINDERGARTEN	64	63	55
PRIMARY	55	64	72
JHS	30	34	32
SHS	36	40	40

### **BECE Performance**

38. BECE performance in the district has been a bit abysmal. This is due to a number of factors such as low teacher attendance, pupil absenteeism, poor commitment of parents, unhealthy cultural practices, poor supervision, inadequate school infrastructure and inadequate teaching and learning materials.

Table 9: The performance is tabulated below

BECE PASS BY	2012	2013	2014
GENDER			
MALE	19.9%	39.2%	33.5%
FEMALE	7.80%	29.40%	20.80%
overall	15.0%	35.30%	28.00%

## Health

39. Population Doctor Ratio is zero since there is no Doctor. There is no Hospital in the District. The nearest hospital is in Bawku which is about 25 kilometres away from the District capital, Garu. There are a total of 46 health facilities in the district. This comprises nine (9) clinics which are Sumaduri Clinic, Denugu clinic, Lord's clinic, Rabito Clinic, Greater Light clinic, Quality Med. Centre, FAME clinic, 6 health centres and 31 CHPS compounds and no hospital.

TABLE 10: HEALTH FACILITIES IN THE DISTRICT

Health Facilities												
Facility	2010			2011			2012			2013		
	Public	Private	Total	Public	Private	Total	Public	Private	Total	Public	Private	Total
Hospital	0	0	0	0	0	0	0	0	0	0	0	0
Health Centres	6	0	6	6	0	6	6	0	6	6	0	6
Clinic	3	2	5	3	3	6	3	3	6	4	4	8
CHPS	7	0	7	13	0	13	25	0	25	31	0	31
Total	16	2	18	22	3	25	34	3	37	41	4	45

40. In the absence of a hospital there is only one Health Centre in the District capital playing the role of a hospital, which is ill equipped to function effectively for the people living within and around Garu. As such this health centre, which is located in Garu, needs to be up-graded to a District Hospital.

41. There are only 93 nurses, 13 midwives and 6 physician assistants manning the 46 health facilities in the District. The Nurse Population ratio is 1:1,457 and doctor patient ratio is 1:135,467.

42. In the absence of a hospital there is only one Health Centre in the District capital playing the role of a hospital, which is ill equipped to function as such this health centre, which is located in Garu, needs to be up-graded to a District Hospital? However, arrangements are far advanced for the construction of a district hospital. Six (6) clinics at Basyonde, Songo, Worikambo, Garu, Worinyanga and Bugri have been up-graded to Health Centres.

**TABLE 11: STAFFING**

STAFF CATEGORY	NUMBER		
	MALE	FEMALE	TOTAL
Doctors	0	0	0
Midwives	0	13	13
Physician Assistants	2	4	6
CHOs/CHNs	18	34	52
Nurses (all Categories)	35	6	41
All other staff	23	8	31
Total Staff Strength	78	65	143

43. There is the need to provide certain logistics such as motorbikes, fridges, electricity or solar panels for the Health Centres and more personnel to help improve the health situation in the District.



44. The District, because of her geographical location is CSM prone. The common diseases are malaria, Acute IRS, skin diseases and diarrhoea. The table below shows the top ten causes of OPD attendance diseases for the period 2011 to 2013.

Table 12: Top Ten Causes of OPD Attendance

No	Disease	2010				Condition	2011				Condition	2012				Condition	2013			
		Cases					cases					cases					cases			
		M	F	Total	%		M	F	Total	%		M	F	Total	%		M	F	Total	%
1	Malaria	35,915	39,598	75,513	58.2	Malaria	35,771	72,519	108,290	54.4	Malaria	56,214	84,320	140,534	51.1	Malaria	62,863	93,141	161,007	49.9
2	Other ARI/Acute	5,954	7,884	13,838	10.7	Other ARI	11,392	15,375	26,767	13.4	Other ARI/Acute	13,373	18,858	32,231	11.7	Other ARI	17,667	22,752	40,420	12.5
3	Skin Dis. & Ulcers	3,964	4,948	8,912	6.9	Skin Dis & Ulcers	4,510	5,374	9,884	5	Skin Dis. & Ulcers	6,737	7,685	14,422	5.2	Skin Diseases	9,519	9,103	18,654	5.8
4	Diarrhoea Dis	1,951	2,262	4,213	3.2	Typhoid/Enteric	2,587	3,757	6,344	3.2	Diarrhoea Dis	4,938	5,628	10,566	3.8	Diarrhoea Dis	6,689	8,116	14,883	4.6
5	Typhoid/Enteric	1,856	2,275	4,131	3.2	Diarrhoea Dis	2,440	3,268	5,708	2.9	Typhoid/Enteric	2,555	3,401	5,956	2.2	Typhoid Fever	4,106	5,873	9,979	3.1
6	Acute Eye infect.	1,112	1,293	2,405	1.9	Acute UTI	981	1,927	2,908	1.5	Acute UTI	2,369	2,883	5,252	1.9	Rheumatism & JP	2,223	4,405	6,628	2.1
7	Pneumonia	912	1,024	1,936	1.5	Rheum & JP	938	1,544	2,482	1.2	Rheum & JP	1,533	3,489	5,022	1.8	Acute UTI	2,269	3,266	5,535	1.7
8	Acute UTI	736	1,010	1,746	1.3	Pneumonia	918	1,316	2,234	1.1	Intestinal worms	1,628	1,857	3,485	1.3	Intestinal Worms	2,418	2,621	5,039	1.6
9	Rheum & JP	488	983	1,471	1.1	Intestinal worms	882	1,051	1,933	1	Anaemia	1,568	1,769	3,337	1.2	Anaemia	1,647	2,414	4,169	1.3
10	RTA	755	608	1,363	1.1	Anaemia	720	1,029	1,749	0.9	Pneumonia	1,147	1,597	2,744	1	Hypertension	1,300	1,816	3,116	1.0
	Others	4,901	9,290	14,191	10.9	Others	6,504	24,295	30,799	15.5	Others	15,472	36,102	51,574	18.7	Others	21,523	31,653	53,206	16.5
	Total	58,544	71,175	129,719	100	Total	67,643	131,455	199,098	100	Total	107,534	167,589	275,123	100	Total	132,224	185,160	322,636	100

**SURVEILLANCE ON PRIORITY DISEASES**

**Table 13: Surveillance on Priority Diseases**

SURVEILLANCE ON PRIORITY DISEASES																								
Disease	2010						2011						2012						2013					
	C			D			C			D			C			D			C			D		
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T			
Meningitis			9	1		1			5	0	0	0			9	0	1	1	4	4	8	1	1	2
Measles			0	0	0	0			11	0	0	0			41	0	0	0	9	21	30	0	0	0
Cholera			0	0	0	0			0	0	0	0			0	0	0	0	0	0	0	0	0	0
Yellow Fever			0	0	0	0			2	1	0	1			1	0	0	0	4	7	11	0	0	0
AFP			1	0	0	0			4	0	0	0			3	0	0	0	2	4	6	0	0	0
NNT			0	0	0	0			0	0	0	0			0	0	0	0	0	0	0	0	0	0
Human Anthrax			3	1	1	2			0	0	0	0			0	0	0	0	0	0	0	0	0	0
Guinea Worm			0	0	0	0			0	0	0	0			0	0	0	0	3	0	3	0	0	0
Rabies			3	0	0	0			5	0	0	0			0	0	0	0	2	1	3	0	0	0
<b>C: NO OF CASES, D: NO OF DEATHS</b>																								
<b>M: MALE, F: FEMALE, T: TOTAL</b>																								
COMMENT: The District suspected the following priority diseases: 30 suspected measles cases out of which 14 (measles) and 3 (Measles-Rubella) were confirmed pos, 8 suspected meningitis cases .out of 2 were pos and died, 11 suspected Yellow-Fever cases , 3 susp G/W cases , 6 AFP susp cases and 3 susp Rabies cases were all negative																								

## Infant Mortality and Maternal Mortality

45. There are no adequate data on infant mortality and maternal mortality rates in the District but for the year 2013 the infant deaths recorded were 5 and 3 maternal mortality.

The table below provides records on Infant Mortality, Maternal Mortality and other clinical issues.

Table 14: Infant Mortality, Maternal Mortality and Other Clinical Issues

Infant Mortality, Maternal Mortality and Other Clinical Issues				
Item	2010	2011	2012	2013
No. of Bed nets distributed	-	-	75,185	500
No. of health facilities designated baby friendly	6	6	6	6
Coverage of DPT3 + HEP B + Hib3	89.6	89.6	86.5	90.9
Maternal death	3	1	2	3
No. of skilled delivery	3329	3,754	3,893	3,868
Total delivery	3,329	4,015	3,992	3,892
Total No. OPD attendance	138,228	223,987	301,512	342,439

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## 11 HIV/AIDS DISTRICT RESPONSE INITIATIVE

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46. In collaboration with Garu Presbyterian Community Based Rehabilitation (CBR) Project, HIV/AIDS campaigns were held in **14** communities in year 2014 where over two thousand **2000** inhabitants received sensitization on sexual abstinence, unprotected sex, condom use and other good practices of prevention and management. This has brought about increased awareness on the dangers associated with the menace in the catchment area.

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## 6.2.10 HIV/AIDS

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Table 15: HIV/AIDS PMTCT

HIV/AIDS - PMTCT				
Indicator	2010	2011	2012	2013
ANC registrants	4,810	4,048	3,716	4,282
No. Tested	3,222	3,571	3,585	4,116
No. Received post-test counselling	3,222	3,571	3,585	3,289
No. Positive	8	18	10	15
No. on ARVs	8	14	9	13
% of pos. given treatment	100%	78%	90%	87%

ANC: ANTENATAL CARE, ARVs: ANTIRETROVIRALS

TABLE 16: TREND ANALYSIS OF HIV /AIDS TEST FROM 2011 - 2013

INDICATOR	2011	2012	2013
counselled	250	260	260
Tested	47	70	70
Positive	6	5	5
Post counselling test	47	70	70

## National Health Insurance

47. The District did not have a scheme as at 2010. It was operationalised by the Bawku municipal mutual health insurance scheme. It must be emphasized that female subscribers for the year 2013 outnumbered the male subscribers of 12,261 and 9,596 for males. About 37.36% of the district population is still not covered under the scheme.

48. The Total Registration in the District for NHIS as at the close of 2013 is Seventy Six Thousand, Three Hundred and Seventeen clients (76,317) thus 56.3% of the projected population for 2013.

### 7. Table 17: Health Insurance Registered Clients Information

Age Group	Number Per Year								
	2011			2012			2013		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-17			0	6,551	6,399	12,950	8,175	8,153	16,328
18-69			0	1,464	2,188	3,652	2,489	2,616	5,105
70+			0	999	1,631	2,630	1,421	1,976	3,397
Total	0	0	0	9,014	10,218	19,232	12,085	12,745	24,830
# of Pregnant			0		2,531	2,531		2,132	2,132
# of Destitutes			0			0			0
Total Non-Premium Payers	0	0	0	7550	10561	18111	9596	12261	21857

TABLE 18: NHIS ACTIVE CLIENTS

<b>NHIS ACTIVE CLIENTS</b>									
<b>Age Group</b>	<b>Number Per Year</b>								
	<b>2011</b>			<b>2012</b>			<b>2013</b>		
	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
0-17			0	9,406	9,139	18,545	16,377	16,607	32,984
18-69			0	3,841	4,657	8,498	5,384	5,735	11,119
70+			0	1,982	2,582	4,564	4,586	5,145	9,731
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,229</b>	<b>16,378</b>	<b>31,607</b>	<b>26,347</b>	<b>27,487</b>	<b>53,834</b>

## **Water and Sanitation**

### **WATER**

49. There are 3 Small Town Water and Sanitation Project completed and in use in 3 selected communities, namely Garu, Denugu/Danvorga and Tempane/ Yabraago. Apart from the Garu Small Town Water and System the rest have just been handed over to the communities and the Water Boards and therefore are not fully operational. There is currently one Small Town Water supply system on-going at Basyonde. The district also recorded two hundred and ninety-three 293 boreholes as at December 2013 out of which two hundred fifty-one 251 are functional. Most the non-functional boreholes have Nira Pumps. There are also twenty-two (22) hand-dug wells with pump but only 9 are functional though seasonal.

50. The current coverage of water in the District is 46% which is far below the target for the Millennium Development Goal Target of 76%. This coverage was calculated taking into consideration the distance, quality, all year round potable water facilities, spatial distribution, and population factors.

It is the intention of the District Assembly to provide similar Small town water and sanitation systems for Woriyanga, Bugri and Worikambo communities in the near future.

## **SANITATION**

51. The existing sanitation facilities in the district include Septic tanks, Ventilated Pit Latrine (VIP), Kumasi Ventilated Improved Pit Latrine (KVIP) and Water Closets.

Sanitation facilities consist of 23 public KVIPs and 50 institutional KVIP, 210 House Hold Latrines and 35 water closets and 8 septic tank latrines. More than 70% of schools with standard structures have KVIPs.

52. Population with access to improved sanitation facilities (shared and unshared) is 4% (District MICS survey). Most of these are privately owned, some are for institutions while a few are for the general public.

It is currently estimated that 15% of current population have access to sanitation facilities.



## Vulnerability and Exclusion

53. There are a number of vulnerable and excluded in the District and the district is grappling with the issue of how to take care of them. These include: the aged, the youth, single mothers, widows, physically challenged – blind, cripple, mentally retarded, HIV/AIDS patients. These vulnerable and excluded suffer from discrimination in various forms, inadequate skills, inadequate funding etc.

54. They are however, supported in a number of ways including the 2 % DACF and the LEAP programme as well as the Ghana Social Opportunities Project (GSOP).

Table 19: Vulnerability (Nutritional) Issues

Nutritional Status of Children															
Year	# of Children			%Undernourished			% Normal			Vitamin A status for			Postpartum Vitamin		
	M	F	Total	M	F	Total	M	F	Total	M	F	Total	M	F	Total
2010	1,691	2,537	4,228	27.9	41.8	69.7	12.1	18.2	30.3	5,590	8,385	13,975	1,656	2,484	4,140
2011	3,501	5,251	8,752	30.8	46.2	77.0	9.2	13.8	23.0	5,892	8,837	14,729	1,684	2,526	4,210
2012	3,410	5,115	8,525	28.6	43.0	71.6	11.4	17.0	28.4	4,181	6,272	10,453	1,202	1,803	3,005
2013	34,507	51,760	86,267	4.8	7.2	12.0	35.2	52.8	88.0	3,843	5,764	9,607	1,276	1,915	3,191

## PERFORMANCE FOR 2014

### District Assembly Revenue Generation

55. The revenue base of the District consists mainly of taxes levied on goods and services.

Others come from Central Government grants and donors and other Development partners.

Below is the district assembly revenue position from 2012-2014

**Table 20: IGF Summary**

YEAR	BUDGET	ACTUALS	PERCENTAGE
2012	387,250.00	196,873.00	52.04
2013	290,180.00	190,859.52	65.77
2014	300,103.00	217,413.39	72.45
TOTAL	977,533.00	605,145.91	61.91

**Table 21: Summary of Other In-Flow of Revenue 2012-2014**

<b>SOURCE</b>	<b>2012 ACTUAL( GH¢)</b>	<b>2013 ACTUAL (GH¢)</b>	<b>2014 ACTUAL( GH¢)</b>	<b>TOTAL (GH¢)</b>
<b>DACF</b>	<b>609,633.00</b>	<b>716,339.97</b>	<b>909,506.54</b>	<b>2,235,479.51</b>
<b>GOG</b>	<b>644,631.00</b>	<b>-</b>	<b>-</b>	
<b>DDF</b>	<b>1,197,210.00</b>	<b>678,950.00</b>	<b>1,238,727.13</b>	<b>3,114,887.13</b>
<b>SRWSP</b>	<b>30,516.00</b>	<b>244,874.89</b>	<b>726,694.86</b>	<b>1,002,085.75</b>
<b>MPS</b>	<b>300,368.00</b>	<b>164,643.3</b>	<b>174,803.32</b>	<b>639,814.</b>
<b>FUND</b>		<b>5</b>		<b>67</b>
<b>PWDs</b>	<b>32,939.00</b>	<b>55,468.88</b>	<b>22,284.86</b>	<b>110,692.</b>
<b>ACCOU</b>				<b>74</b>
<b>NT</b>				
<b>GSFP</b>	<b>512,896.00</b>	<b>2,441,677</b>	<b>2,591,472.7</b>	<b>5,546,04</b>
		<b>.50</b>	<b>0</b>	<b>6.20</b>
<b>GSOP</b>	<b>229,439.00</b>	<b>1,521,559</b>	<b>915,713.39</b>	<b>2,666,71</b>
		<b>.21</b>		<b>1.60</b>

Table 22: **SECTOR PROJECTS FOR 2012**

<b>SECTOR</b>	<b>PROJECT TITLE</b>	<b>AMOUNT GHC</b>	<b>STATUS</b>	<b>SOURCE OF FUNDS</b>
<b>EDUCATION</b>				
1	Construction 4No. 6 Unit Classroom Block	900,000.00	On-going	GETFUND
2	Contribution to education endowment fund for brilliant but needy students	50,000.00	On-going	DACF
3	Construction 1No. 6 Unit Classroom Block	220,000.00	completed	GSOP
4	STME clinic for girls	5,000.00	completed	DACF
5	Support for best teacher award	7,000.00	completed	DACF
6	Feeding of school pupils	512,897.42	completed	
<b>SUB-TOTAL</b>		<b>1,694,897.42</b>		
<b>GOOD GOVERNANCE</b>				
1	Capacity building for Assembly Members and heads of department	39,000.00	completed	DDF
2	Insurance of office vehicles and equipments	30,000.00	completed	DACF

3	Acquisitions and compensations for lands	120,000.00	completed	DACF
4	Support for area councils	10,000.00	On-going	IGF
5	Support for persons with disability	32,939.00	completed	DACF
6	Support for community self-help projects	24,000.00	On-going	DACF
7	Rent foe DA rented premises	7,054.00	completed	DACF
8	Payment of commissions	17,000.00	completed	IGF
<b>SUB-TOTAL</b>		<b>279,993.00</b>		
<b>CLIMATE CHANGE</b>				
1	Establishment of 2 no mango plantations	255,000.00	completed	GSOP
<b>SUB-TOTAL</b>		<b>255,000.00</b>		
<b>HEALTH</b>				
1	Construction of 2No. CHPs Compound	160,000.00	On-going	DDF
2	Support for nurses and medical students	12,000.00	completed	DACF
3	Support for LLINS committee	10,000.00	completed	DACF
4	Construction of District Hospital	2,500,000.00	On-going	GOG

<b>SUB-TOTAL</b>		<b>2,682,000.00</b>		
<b>WATER AND SANITATION</b>				
1	Construction 43No. Boreholes	365,471.73	completed	MPCF/DD F/DACF
<b>SUB-TOTAL</b>		<b>365,471.73</b>		
<b>ENERGY</b>				
1	Maintenance of street lights	22,500.00	completed	DACF
2	Procurement of low tension poles	640,000.00	completed	DDF
<b>SUB-TOTAL</b>		<b>662,500.00</b>		
<b>AGRICULTURE</b>				
1	Rehabilitation of 3NO dams	480,000.00	On-going	
2	Farmers day celebration	8,000.00	completed	DACF
<b>SUB-TOTAL</b>		<b>488,000.00</b>		
<b>ROADS</b>				
1	Opening up of Feeder Roads	75,000.00	completed	DACF
2	Rehabilitation of 4NOfeeder roads	240,000.00	On-going	GSOP
3	Construction of 10NObridges and culverts	620,000.00	completed	DDF
4	Spot improvement of 3NO feeder	131,375.00	completed	MPCF/DD

	roads			F
<b>SUB-TOTAL</b>		<b>1,066,375.00</b>		

**TABLE 23: SUMMARY OF 2012 NON-FINANCIAL PERFORMANCE**

<b>S/N</b>	<b>SECTOR</b>	<b>AMOUNT</b>	<b>PERCENTAGE</b>
<b>1</b>	<b>EDUCATION</b>	<b>1,694,897.42</b>	<b>22.71</b>
<b>2</b>	<b>GOOD GOVERNANCE</b>	<b>279,993.00</b>	<b>3.75</b>
<b>3</b>	<b>CLIMATE CHANGE</b>	<b>225,000.00</b>	<b>3.01</b>
<b>4</b>	<b>HEALTH</b>	<b>2,682,000.00</b>	<b>35.93</b>
<b>5</b>	<b>WATER AND SANITATION</b>	<b>365,471.73</b>	<b>4.90</b>
<b>6</b>	<b>ENERGY</b>	<b>662,500.00</b>	<b>8.88</b>
<b>7</b>	<b>AGRICULTURE</b>	<b>488,000.00</b>	<b>6.54</b>
<b>8</b>	<b>ROADS</b>	<b>1,066,375.00</b>	<b>14.29</b>
	<b>TOTAL</b>	<b>7,464,237.15</b>	<b>100</b>

**TABLE 24: NON-FINANCIAL PERFORMANCE 2013**

SECTOR	PROJECT TITLE	AMOUNT GHC	STATU S	SOURCE OF FUNDS
<b>EDUCATION</b>				
1	Construction of 1NO,3Unit classroom block	41,507.69	COMPL ETED	DACF
2	Construction of 2NO,early childhood development centre at Bugri and Kpatia	141,512.25	COMPL ETED	DACF
3	Rehabilitation of primary school at Kulbore and provision for disability friendly	6,118.00	COMPL ETED	DACF
4	Rehabilitation of ripped-off schools at Nate and Akara and provision for disability friendly	23,684.50	COMPL ETED	DACF
5	Renovation of primary schools at Zambala and Barboaka and provision for disability friendly	23,784.49	COMPL ETED	DACF
6	Rehabilitation of Kpatia day care	42,0000.00	COMPL ETED	DDF
7	Renovation of primary schools at kongo-yeogo and provision for disability friendly	42,0000.00	COMPL ETED	DDF



8	Construction of pavilion at Tempane SHS	42,000.00	90%	DDF
9	Construction of 1no 3unit classroom block at Kpinkpangyong	141,512.25	COMPLETED	DDF
10	Rehabilitation of primary school at Tempane and provision for disability friendly	60,000.00	COMPLETED	DDF
11	Rehabilitation of school at worinyanga and provision for disability friendly	60,000.00	COMPLETED	DDF

<b>SUB-TOTAL</b>		<b>624,119.18</b>		
<b>GOOD GOVERNANCE</b>				
1	Insurance of Assembly vehicles	41,018.97	COMPLETED	DACF
2	Rehabilitation of disable friendly district court	27,008.30	60% complete	DACF
3	Completion of Semi-Detached Staff Bungalow	94,919.04	98% complete	DACF
4	Completion of staff compound house	49,817.00	90% complete	DACF
5	Construction of 3No area council office	115,297.88	ON-GOING	DACF
6	Acquisition / compensation of DA lands	120,000.00	ON-GOING	DACF
7	Rehabilitation of community centre at Garu	23,413.00	COMPLETED	DDF
<b>SUB-TOTAL</b>		<b>471,474.19</b>		

<b>HEALTH</b>				
1	Const. of 5No. CHPs compound with benches, table & chairs electrical wiring	445,000.00	COMPL ETED	DWAP
<b>SUB-TOTAL</b>		<b>445,000.00</b>		
<b>WATER AND SANITATION</b>				
1	Drilling and installation of 15NO boreholes	195,000.00	COMPL ETED	DDF
2	Construction of 2NO Small Town Water Project	1,332,709.74	COMPL ETED	IDA
3	Construction of water board office for Garu	79,900.00	COMPL ETED	IDA
4	Drilling and installation of 10 NO boreholes	130,000.00	COMPL ETED	DACF
5	Drilling and installation of 35 no boreholes	150,000.00	COMPL ETED	IDA
6	Promotion of hygiene and sanitation	168,000.00	100%	IDA
7	Promotion of CLTS	170,000.00	100%	
<b>SUB-TOTAL</b>		<b>2,225,609.74</b>		
<b>ENERGY</b>				
1	Supply of 600 qty of electric poles	240,000.00	COMPL ETED	DDF

<b>SUB-TOTAL</b>		<b>240,000.00</b>		
<b>ROADS</b>				
<b>1</b>	Spot improvement of 10no feeder roads	600,000.00	COMPL ETED	DDF
2	Rehabilitation of Kpatua-Gbanterago feeder road	150,000.00	100%	GSOP
3	Rehabilitation of Tarivaago-Nyonatinga feeder road	225,000.00	50%	GSOP
4	Rehabilitation of kpatia-zesiri feeder road	189,600.00	100%	GSOP
5	Rehabilitation of Pialogu junction- pialogu primary feeder road	170,000.00	60%	GSOP
6	Rehabilitation of Bulpielsi -Susudi feeder road	192,500.00	100%	GSOP
7	Rehabilitation of Garu-JHS -Gbanterago feeder road	225,000.00	50%	GSOP
<b>SUB-TOTAL</b>		<b>1,752,100.00</b>		
<b>AGRICULTURE</b>				
<b>1</b>	Rehabilitation of Dams	400,000.00	COMPL ETED	GOG
2	Maintenance of mango plantation	40,315.29	COMPL ETED	DACF
3	Rehabilitation of Worinyanga dam	290,000.00	100%	GSOP
4	Rehabilitation of Kogur dam	260,000.00		GSOP

5	Rehabilitation of Bugri dam	375,000.00	75%	GSOP
6	Rehabilitation of Gagbiri dam	340,000.00	95%	GSOP
7	Rehabilitation of Garu dam	245,000.00	80%	GSOP
8	Rehabilitation of Duusbuliga dam	280,000.00		GSOP
9	Rehabilitation of Abangmoar dam	150,000.00	80%	GSOP
<b>SUB-TOTAL</b>		<b>2,340,000.00</b>		
<b>ECONOMIC</b>				
<b>1</b>	Const. of 3No. 20unit market shed	162,310.33	COMPL ETED	DDF
2	Extension of electricity RTF workshop	40, 187.40	COMPL ETED	DACF
<b>SUB-TOTAL</b>		<b>202,497.73</b>		

**TABLE 25: SUMMARY OF 2013 NON-FINANCIAL PERFORMANCE**

<b>S/N</b>	<b>SECTOR</b>	<b>AMOUNT</b>	<b>PERCENTAGE</b>
<b>1</b>	<b>EDUCATION</b>	<b>624,119.18</b>	<b>7.52</b>
<b>2</b>	<b>GOOD GOVERNANCE</b>	<b>471,474.19</b>	<b>5.68</b>
<b>3</b>	<b>HEALTH</b>	<b>445,000.00</b>	<b>5.36</b>
<b>4</b>	<b>WATER AND SANITATION</b>	<b>2,225,609.74</b>	<b>26.81</b>
<b>5</b>	<b>ENERGY</b>	<b>240,000.00</b>	<b>2.89</b>
<b>6</b>	<b>AGRICULTURE</b>	<b>2,340,000.00</b>	<b>28.19</b>
<b>7</b>	<b>ROADS</b>	<b>1,752,100.00</b>	<b>21.11</b>
<b>8</b>	<b>ECONOMIC</b>	<b>202,497.73</b>	<b>2.44</b>
	<b>TOTAL</b>	<b>8,300,800.84</b>	<b>100</b>

**Table 26: SECTOR PROJECTS FOR 2014**

SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF FUNDS
<b>EDUCATION</b>				
1	Construction of 1no.3unit classroom block with Ancillary Facilities at Nusbuliga/Azugri primary school	92,112.40	70%  Completed	DACF
2	Construction of Disability Friendly Kitchens for GSFP	50,000.00	Awarded	DACF
3	Construction of 3 Unit Gender Friendly and Climate Change Compliant Classroom Block at Bugri	89,778.00	75%  Completed	DDF
4	Rehabilitation of Islamia Primary and Provision of Disability Friendly Ramps	50,000.00	Work in progress	DACF
5	Construction of 1no.3unit Disability friendly classroom block and Ancillary Facilities at Mamanburi	89,900.00	Work in progress	DDF

6	Construction of 3Unit Gender Friendly and Climate Change Compliant Classroom Block at Azuuguri Primary	90,000.00	30% Complete d	DACF
7	Construction of 3Unit Gender Friendly and Climate Change Compliant Classroom at Dusbuliga Primary	89,981.00	50% completed	DDF
8	Contribution to educational fund for needy but brilliant students	40,000.00	Complete d	DACF
9	Construction of Gender Friendly and Climate Change Compliant teachers quarters at Kugrago	89,336.90	Work in progress	DDF
10	Construction of 3 Unit Gender Friendly and Climate Change Compliant Classroom Block at Zanseribuliga	89,100.00	100% complete	DDF
11	Completion of EU Micro Projects Education projects	100,000.00	On-going	DACF
12	Construction 1No. 3Unit Gender Friendly and Climate Change Compliant Classroom block at Tempene Senior High School	90,000.00	Complete d	DACF
13	Rehabilitation of community library at	30,000.00	70%	DACF



	Tempane		completed	
14	Construction of 3Unit Classroom Block with Office, Store and 4 seater KVIP/Urinal at Kpinkpanyong	92,061.90	Completed	DDF
15	Construction of 6Unit Gender Friendly and Climate Change Compliant Classroom at Nisbuliga Primary	300,518.86	70% completed	GETFUND
16	Construction of 3Unit Gender Friendly and Climate Change Compliant JHS classroom block at Denugu	150,000.00	70% completed	GETFUND
17	Construction of 3Unit Gender Friendly and Climate Change Compliant Classroom Block at Kukparigu	150,000.00	70% completed	GETFUND
18	Construction of 1No 3 seater Toilets at Kariyata	106,329.18	80% completed	USAID
19	Construction of 1no 3unit Classroom Block at Konkomadaa	108,281.95	95% completed	USAID
20	Construction of 1no. Kindergarten at Kariyata	106,329.18	80% completed	USAID
21	Construction of 1no 3unit Classroom Block at Kugrago	106,329.18	95% completed	USAID
22	Construction of 1no 3unit Classroom Block at Nisum	106,329.18	85% completed	USAID

23	Construction of 1no. Kindergarten at warkuan	106,329.18	90% completed	USAID
24	Construction of 1no 3unit Classroom Block at Zaari	106,329.18	95% completed	USAID
25	Construction of 1no. Kindergarten at Sumanduri	108,214.86	90% completed	USAID
26	Construction of 1no. Kindergarten at Yizudug	108,214.86	85% completed	USAID
27	Construction of 1No 3 seater Toilets holy angels JHS	108,281.95	95% completed	USAID
28	Construction of 1no. Kindergarten at Worikambo	108,281.95	95% completed	USAID
<b>SUB-TOTAL</b>		<b>2,713,756.95</b>		
<b>SUB-TOTAL</b>				
<b>GOOD GOVERNANCE</b>				
1	Rehabilitation of District Court	27,008.30	70% completed	DACF
2	Procurement of sign post for street naming	47,000.00	Procured	DDF
3	Const. of 1No. Area Council Office	38,425.40	65%	DACF

			completed	
4	Construction of chiefs pavilion	38,566.00	100% completed	DACF
5	Acquisition of 120 plots of land	48,000.00	Acquired	DACF
6	Acquire 30 tri-cycles for the physically challenged to enhance their mobility	10,000.00	Acquired	DACF
7	Construction of Garage for DA vehicles	10,000.00	Completed	DACF
8	Internet Connectivity and Procurement of Computer Laptops	20,000.00	Completed	DACF
9	Maintenance of DCE's Official Vehicle	10,000.00	Completed	DACF
10	Procurement of Pickup	80,000.00	Completed	DACF
11	Procurement of generator for the Assembly Block	50,000.00	On-going	DACF
12	Provision of Recreational facility at Community Centre	30,000.00	Provided	DACF
13	Construction of 1 No. 12 Unit Compound House	49,817.00	90% completed : contractor has been	DACF

			asked to speed up the work	
14	Completion of semi- detached staff bungalow	90,000.00	90% completed	DACF
15	Construction of Assembly Guest House	166,484.00	20% complete	DACF
<b>SUB-TOTAL</b>		<b>715,300.70</b>		
<b>HEALTH</b>				
1	Construction of Gender Friendly and Climate Change Compliant CHPS Gender Friendly and Climate Change Compliant Compound at Dabila	89,455.70	90% completed	DACF
2	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Kugashiegu	88,945.16	95% Completed	DDF
3	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Akara	88,718.00	95% Completed	DDF

4	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Tarivargo	89,000.30	95% Completed	DDF
5	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Bulpelisi	88,429.00	80% Completed	DDF
6	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Dusbuliga	88,140.00	80% completed	DDF
7	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Yizidug	88,718.00	Completed	GOG
<b>SUB-TOTAL</b>		<b>621,405.86</b>		
<b>WATER AND SANITATION</b>				
1	Construction of Small Town Water System at Basyonde	1,310,580.00	70% Complete	SRWSP
2	Provision of Consultancy services for Com. Mobilisation, Sanitation and	132,744.50	On-going	SRWSP

	Hygiene Promotion Services in Point source communities			
3	Const. of 10n0. Boreholes	106,000.00	7 completed and in used	DACF
4	Construction of 35No. Boreholes	330,634.78	All drilled awaiting installatio n of pumps	SRWSP
5	Construction of KVIP/Urinal at lorry park	37,472.85	Work in progress	DDF
6	Extension of water to lorry park	42,797.00	Work in progress	DDF
7	Procurement of Sanitation Equipments	20,000.00	Awarded	DACF
8	Construction of 3No. Slaughter slaps	15,000.00	Work in progress	IGF
9	Construction of 5No. Urinals for Markets	25,000.00	Work in progress	IGF
10	construction of Abattoir	40,000.00	Work in progress	DACF

11	Construction of 25No Boreholes	300,000.00	On-going	WORLD VISION
12	Construction of Institutional Latrines	239,161.50	Completed	SRWSP
13	Dislodging of Public Toilets	15,000.00	Work in progress	IGF
14	Construction and Installation of 4 no. Boreholes	43,500.00	Completed	GSOP
15	Construction of 1No 3 seater Toilets at Kariyata	106,329.18	80% completed	USAID
16	Construction of 1No 3 seater Toilets holy angels JHS	108,281.95	95% completed	USAID
<b>SUB-TOTAL</b>		<b>2,875,501.76</b>		
<b>ENERGY</b>				
1	Extension of Electricity to Lorry Park	50,000.00	Awarded	DDF
2	Procurement of 500 No. Electricity Poles for Rural Communities	200,000.00	Supplied	DDF
3	Maintenance of street lights	20,000.00	Completed	DACF
4	Connect 56 New Communities to	3,600,000.00	60%	MOE/

	National Electricity Grid		completed	DACF
<b>SUB-TOTAL</b>		<b>3,870,000.00</b>		
<b>ROADS</b>				
1	Procurement of Bulldozer	668,467.20	Supplied but not yet fully paid	DACF
2	Opening –up of feeder roads	30,000.00	On-going	DACF
3	Rehabilitation of Sisi-Denugu Feeder Roads (Garu JHS - Gbanterago)	107,508.05	Complete d	GSOP
4	Rehabilitation of Kpatia - Zesiiri feeder road	123,995.57	Complete d	GSOP
5	Maintenance of Kpatua - Gbanterago feeder road	45,000.00	Complete d	GSOP
6	Rehabilitation of KparemBoaka-Meliga Feeder Road	239,758.00	On-going	GSOP
7	Rehabilitation of Meliga-Benwoko Feeder Road	218,181.00	On-going	GSOP
8	Rehabilitation of Bugri-Bugpiigu Feeder Roads (Bulpielisi - Susudi)	194,445.78	completed	GSOP
9	Rehabilitation of Duuri-Denugu Feeder	159,709.92	Complete	GSOP



	Roads (Pialugu Jn - Pialugo)		d	
10	Reshaping of Garu-Narango and other Roads (9.8KM)	16,680.00	15% Completed	GOG
11	Reshaping of Bugri-Tempene and other feeder Roads (15.1KM)	28,761.00	15% Completed	GOG
12	Reshaping of Tubong-kpikpayong and other feeder roads (12.8KM)	30,759.70	15% Completed	GOG
13	Reshaping of Bugri corner-Taribago and other feeder Roads (28.60KM)	44,953.32	15% Completed	GOG
14	Reshaping of Basyonde-Kongo and other roads (21.5KM)	45,234.16	20% Completed	GOG
15	Rehabilitation of Tarivaago-Nyonatinga Feeder Roads	141,068.99	Completed	GSOP
<b>SUB-TOTAL</b>		<b>2,094,522.69</b>		
<b>AGRICULTURE</b>				
1	Rehabilitation of Old MOFA Quarters	30,000.00	On-going	DACF

	for Use as Animal Clinic in the District			
2	Rehabilitation of Kogur Dam	299,825.88	100% completed	GSOP
3	Rehabilitation of Gagbiri Dam	334,091.52	90% completed	GSOP
4	Rehabilitation of Bugri Dam	376,633.83	100% completed	GSOP
5	Rehabilitation of Abangmoar Dam	145,352.62	100% Completed	GSOP
6	Rehabilitation of Woriyanga Dam	173,967.56	100% completed	GSOP
7	Rehabilitation of Kugri Dam	173,967.56	100% completed	GSOP
8	Rehabilitation of Garu Dam	239,674.00	70% completed	GSOP
9	Rehabilitation of Duusbuliga Dam	276,795.85	100% completed and in use	GSOP
<b>SUB-TOTAL</b>		<b>2,050,308.82</b>		

<b>CLIMATE CHANGE</b>				
1	Maintenance of Mango plantation at Avosum	<b>26,222.62</b>	Maintained	GSOP
2	Maintenance of Mango plantation at Kuloko	<b>72,890.64</b>	Maintained	GSOP
3	Maintenance of Mango plantation at Tariganga	79,682.72	Maintained	GSOP
4	Maintenance of Mango plantation at Zambala	<b>25,821.32</b>	Maintained	GSOP
5	Establishment of Mango Plantations at Zesieri community	114,000.00	Established	GSOP
6	Establishment of Mango Plantations at Tubong community	114,000.00	Established	GSOP
<b>SUB-TOTAL</b>		<b>409,017.30</b>		
<b>REVENUE MOBILISATION</b>				
1	Procurement of 9 no motorbikes for	30,000.00	Awarded	DACF

	Area Councillors			
2	Procurement of 2 No motorbikes for Finance Unit (Revenue Supervision)	10,000.00	Awarded	DACF
3	Procurement of Value Books for Revenue Generation	10,000.00	Awarded	DACF
<b>SUB-TOTAL</b>		<b>50,000.00</b>		

**TABLE 27: SUMMARY OF 2014 NON-FINANCIAL PERFORMANCE**

<b>S/N</b>	<b>SECTOR</b>	<b>AMOUNT</b>	<b>PERCENTAGE</b>
<b>1</b>	<b>EDUCATION</b>	<b>2,713,756.95</b>	<b>17.62</b>
<b>2</b>	<b>GOOD GOVERNANCE</b>	<b>715,300.70</b>	<b>4.64</b>
<b>3</b>	<b>CLIMATE CHANGE</b>	<b>409,017.30</b>	<b>2.66</b>
<b>4</b>	<b>HEALTH</b>	<b>621,405.86</b>	<b>4.04</b>
<b>5</b>	<b>WATER AND SANITATION</b>	<b>2,875,501.76</b>	<b>18.67</b>
<b>6</b>	<b>ENERGY</b>	<b>3,870,000.00</b>	<b>25.13</b>
<b>7</b>	<b>AGRICULTURE</b>	<b>2,050,308.82</b>	<b>13.31</b>
<b>8</b>	<b>ROADS</b>	<b>2,094,522.69</b>	<b>13.60</b>
<b>9</b>	<b>REVENUE MOBILISATION</b>	<b>50,000.00</b>	<b>0.32</b>
	<b>TOTAL</b>	<b>15,399,814.08</b>	<b>100</b>

**TABLE 28:REVENUE PROJECTIONS FOR 2015 BY FUNDING SOURCES**

S/N	FUNDING SOURCE	BUDGETTED REVENUE AMOUNT	REMARKS
1	GOG	1,369,894.00	
2	GSFP	3,500,000.00	
3	IGF	445,800.00	
4	GETFUND	1,622,738.00	
5	DACF (MP)	300,000.00	
6	DACF (ASSEMBLY)	2,685,215.00	
7	DACF (PWD ACCOUNT)	76,000.00	
9	CIDA (CANADIAN PROGRAMMES)	20,000.00	
10	ADB (REP II)	16,500.00	
11	UNICEF	46,270.00	
12	WBTF (GSOP)	4,394,547.00	
13	NYEP (GYEEDA)	27,000.00	
14	DDF	2,020,103.00	
15	IDA (SRWSP)	1,456,379.00	
16	OTHER DONOR POOL	26,899.00	
	<b>GRAND TOTAL</b>	<b>18,007,345.00</b>	

**TABLE 29: SUMMARY OF EXPENDITURE FOR 2015 BY FUNDING SOURCES**

S/N	FUNDING SOURCE	BUDGETTED REVENUE AMOUNT	REMARKS
1	GOG	1,369,894.00	
2	GSFP	3,500,000.00	
3	IGF	445,800.00	
4	GETFUND	1,622,738.00	
5	DACF (MP)	300,000.00	
6	DACF (ASSEMBLY)	2,685,215.00	
7	DACF (PWD ACCOUNT)	76,000.00	
9	CIDA (CANADIAN PROGRAMMES)	20,000.00	
10	ADB (REP II)	16,500.00	
11	UNICEF	46,270.00	
12	WBTF (GSOP)	4,394,547.00	
13	NYEP (GYEEDA)	27,000.00	
14	DDF	2,020,103.00	
15	IDA (SRWSP)	1,456,379.00	
16	OTHER DONOR POOL	26,899.00	
	<b>GRAND TOTAL</b>	<b>18,007,345.00</b>	

# **STRATEGIES FOR THE YEAR 2015**

## **REVENUE MOBILIZATION AND MANAGEMENT.**

- Improve public expenditure management
- Provide market infrastructure to meet current demands
- Construction of Assembly guest house
- Procurement grader, bulldozer, tipper truck, water tanker and tractor
- Maintenance of Assembly plant and machinery
- Gazette fee fixing resolution
- Identify institutions and build strong collaboration with them
- Value properties within the district
- Intensify monitoring and supervision
- Erection of revenue checkpoints
- Continuous education of tax payers
- Construction of lorry parks

## **GOOD GOVERNANCE**

- Ensure the inclusion of disability issues in the formal decision-making process
- Integrate district level planning and budgeting through participatory processes at all levels
- Strengthen the sub-district structure to enable them function effectively
- Capacity building for district assembly actors and functionaries
- Support for traditional authority and administration
- Support for community self help initiatives
- Enhance community participation in governance and decision-making



## **AGRICULTURE**

- Improve food security in the district
- Increase in extension services
- Provide agricultural inputs
- Increase in irrigation facilities
- Rehabilitation of dams and dug-outs
- Maintenance of existing irrigation and water points
- Value addition to agricultural produce
- Linking farmers to market
- Providing buffer stock

## **CLIMATE CHANGE**

- Reduce the impact of climate change and variability.
- Community education on climate change adaptation
- Establishment of tree nurseries and plantations
- Maintenance of existing and established nurseries, plantations ,woodlot and forest reserves
- Reduce the impact of disasters
- Planting and growing of trees to serve as windbreaks

## **TRANSPORT**

- Create an efficient transport system that meets user needs.
- Opening-up feeder roads
- Procurement grader, bulldozer, tipper truck, water tanker and tractor
- Rehabilitation of roads
- Construction of culverts
- Maintenance of roads
- Developing the culture of maintenance among the people

## **ELECTRICITY**

- Provide adequate power to meet user needs
- Extension of electricity to communities
- Provision of solar power
- Procurement of low tension poles
- Procurement of solar lanterns
- Erection of street lights
- Maintenance of street light

## **WATER AND SANITATION**

- Accelerate the provision of affordable and safe water
- Increase the number of boreholes in the district
- Accelerate the provision of environmental sanitation
- Construction of small town water systems
- Construction of institutional and household latrines
- Increase education on sanitation issues
- Provide more refuse dumping sites and containers
- Promotion of CLTS and WASH
- Promote the ownership and management of water and sanitation facilities.

## **EDUCATION**

- Increase educational infrastructure at the all levels
- Improve teacher retention in school
- Increase teacher trainees sponsorship
- Increase access to education at all levels
- Provision of furniture for schools
- Provision of water and sanitation facilities in schools in schools.
- Support for needy but brilliant students
- Improve supervision in schools
- Provide teacher accommodation
- Elimination of schools under trees
- Increase in ICT education
- Provision of teaching and learning materials

## **HEALTH**

- Improve health service delivery
- Construct more CHPS Compounds
- Upgrade some CHPS Compounds into health centers.
- Increase in the number of health personnel
- Support for nurse trainees and medical students
- Construction of a district hospital complex
- Increase NHIS coverage in the district.
- Construction and furnishing of store rooms for medical supplies
- Ensure the reduction of HIV /AIDS

## **CHALLENGES AND CONSTRAINT**

A lot of challenges impede the effective implementation of this budget as well as constraints. A few of them are enumerated below

- Inadequate data for budgeting
- Inadequate funds
- Delay and non-release of funds
- Late implementation of budgeted activities due to delay in release of funds
- Poor road network
- Inadequate staff
- Limited skills of available staff
- Inadequate logistics
- Poor revenue mobilization
- High prices of building materials in the District
- Low communal spirit among people in the District
- No Bye-laws
- Inadequate office and staff accommodation
- Low coverage of NHIS
- Land litigation
- Post harvest losses
- Inadequate storage facilities for vaccines

## **FOCUS OF THE 2015 BUDGET**

The 2015 composite budget of the Garu-Tempene District Assembly focuses on the following thematic areas:

- Human development ,productivity and employment
- Infrastructure and human settlement development
- Agricultural modernization and natural resource management
- Ensuring and sustaining micro-economic stability
- Transparent and accountable governance
- Enhance competitiveness of Ghana's private sector

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,420,517		
010201 1. Improve fiscal resource mobilization	18,007,346	0		
010202 2. Improve public expenditure management	0	811,850		
020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	49,600		
020106 6. Expand opportunities for job creation	0	33,100		
030101 1. Improve agricultural productivity	0	2,073,439		
030902 2. Enhance community participation in governance and decision-making	0	375,082		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	950,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	2,053,552		
050103 3. Integrate land use, transport planning, development planning and service provision	0	87,334		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	826,973		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	66,904		
051102 2. Accelerate the provision of affordable and safe water	0	1,343,715		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	338,314		
060101 1. Increase equitable access to and participation in education at all levels	0	6,300,504		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	823,573		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	10,915		
061101 1. Promote effective child development in all communities, especially deprived areas	0	17,357		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	76,000		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	168,300		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	202,800		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	16,000		
<b>Grand Total ¢</b>	<b>18,007,346</b>	<b>18,055,829</b>	<b>-48,483</b>	<b>-0.27</b>



## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Garu/Tempane - Garu</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>30,961.00</b>	<b>30,961.00</b>	<b>0.00</b>	<b>-30,961.00</b>	<b>0.0</b>	<b>132,903.69</b>
111 Taxes on income, property and capital gains	0.00	14,461.00	14,461.00	0.00	-14,461.00	0.0	15,095.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	41,000.00
115 Taxes on international trade and transactions	0.00	16,500.00	16,500.00	0.00	-16,500.00	0.0	76,808.69
<b>Grants</b>	<b>0.00</b>	<b>5,188,199.00</b>	<b>5,188,199.00</b>	<b>0.00</b>	<b>-5,188,199.00</b>	<b>0.0</b>	<b>15,938,807.97</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	80,800.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	23,639.00
133 From other general government units	0.00	5,188,199.00	5,188,199.00	0.00	-5,188,199.00	0.0	15,834,368.97
<b>Other revenue</b>	<b>5,000.00</b>	<b>89,791.00</b>	<b>89,791.00</b>	<b>0.00</b>	<b>-89,791.00</b>	<b>0.0</b>	<b>1,935,634.31</b>
141 Property income [GFS]	5,000.00	33,272.00	33,272.00	0.00	-33,272.00	0.0	44,205.10
142 Sales of goods and services	0.00	56,319.00	56,319.00	0.00	-56,319.00	0.0	1,891,229.21
143 Fines, penalties, and forfeits	0.00	200.00	200.00	0.00	-200.00	0.0	200.00
<b><i>Grand Total</i></b>	<b>5,000.00</b>	<b>5,308,951.00</b>	<b>5,308,951.00</b>	<b>0.00</b>	<b>-5,308,951.00</b>	<b>0.0</b>	<b>18,007,345.97</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,353,917	4,763,510	1,786,165	7,903,593	66,600	397,200	9,000	472,800	1,622,738	0	0	0	0	1,624,632	6,356,066	7,980,698	16,433,091
Garu/Tempene District - Garu	1,353,917	4,763,510	1,786,165	7,903,593	66,600	397,200	9,000	472,800	1,622,738	0	0	0	0	1,624,632	6,356,066	7,980,698	16,433,091
Central Administration	436,830	851,050	757,055	2,044,935	36,000	347,900	0	383,900	0	0	0	0	0	395,000	50,000	445,000	2,873,835
Administration (Assembly Office)	436,830	851,050	757,055	2,044,935	36,000	347,900	0	383,900	0	0	0	0	0	395,000	50,000	445,000	2,873,835
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	31,000	0	31,000	0	18,600	0	18,600	0	0	0	0	0	0	0	0	49,600
	0	31,000	0	31,000	0	18,600	0	18,600	0	0	0	0	0	0	0	0	49,600
Education, Youth and Sports	0	3,617,000	434,307	4,051,307	0	0	0	0	1,622,738	0	0	0	0	0	626,459	626,459	4,677,766
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	3,617,000	434,307	4,051,307	0	0	0	0	1,622,738	0	0	0	0	0	626,459	626,459	4,677,766
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	201,006	90,100	232,390	523,496	30,600	15,000	9,000	54,600	0	0	0	0	0	172,363	653,035	825,398	1,403,493
Office of District Medical Officer of Health	0	48,000	157,390	205,390	0	0	0	0	0	0	0	0	0	0	628,184	628,184	833,573
Environmental Health Unit	201,006	42,100	75,000	318,106	30,600	15,000	9,000	54,600	0	0	0	0	0	172,363	24,851	197,214	569,920
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	376,838	64,220	0	441,058	0	0	0	0	0	0	0	0	0	67,899	1,941,320	2,009,219	2,450,277
	376,838	64,220	0	441,058	0	0	0	0	0	0	0	0	0	67,899	1,941,320	2,009,219	2,450,277
Physical Planning	8,931	64,904	0	73,835	0	2,000	0	2,000	0	0	0	0	0	0	0	0	75,835
Office of Departmental Head	0	64,904	0	64,904	0	2,000	0	2,000	0	0	0	0	0	0	0	0	66,904
Town and Country Planning	8,931	0	0	8,931	0	0	0	0	0	0	0	0	0	0	0	0	8,931
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	206,361	13,002	0	219,363	0	0	0	0	0	0	0	0	0	15,270	0	15,270	310,633
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76,000
Social Welfare	27,687	6,915	0	34,602	0	0	0	0	0	0	0	0	0	4,000	0	4,000	38,602
Community Development	178,673	6,087	0	184,760	0	0	0	0	0	0	0	0	0	11,270	0	11,270	196,030
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	60,485	15,334	362,414	438,233	0	0	0	0	0	0	0	0	0	21,600	3,085,253	3,106,853	3,545,086
Office of Departmental Head	60,485	15,334	362,414	438,233	0	0	0	0	0	0	0	0	0	21,600	3,085,253	3,106,853	3,545,086
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	63,466	7,900	0	71,366	0	8,700	0	8,700	0	0	0	0	0	16,500	0	16,500	96,566
Office of Departmental Head	0	7,900	0	7,900	0	8,700	0	8,700	0	0	0	0	0	16,500	0	16,500	33,100
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	63,466	0	0	63,466	0	0	0	0	0	0	0	0	0	0	0	0	63,466

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	0	936,000	0	936,000	950,000
	0	9,000	0	9,000	0	5,000	0	5,000	0	0	0	0	0	936,000	0	936,000	950,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>436,830</b>
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

						<b>Compensation of employees [GFS]</b>			<b>436,830</b>		
Objective	000000	Compensation of Employees								<b>436,830</b>	
National Strategy	0000000	Compensation of Employees								<b>436,830</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>436,830</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>436,830</b>	
		Wages and Salaries									<b>436,830</b>
	21110	Established Position									<b>436,830</b>
	2111001	Established Post									<b>436,830</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			383,900		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration Administration (Assembly Office) Upper East						
Location Code	0908100	Garu/Tempane - Garu						

<b>Compensation of employees [GFS]</b>						<b>36,000</b>		
Objective	000000	Compensation of Employees				36,000		
National Strategy	0000000	Compensation of Employees				36,000		
Output	0000		Yr.1	Yr.2	Yr.3	36,000		
			0	0	0			
Activity	000000		0.0	0.0	0.0	36,000		
		Wages and Salaries				36,000		
	21111	Wages and salaries in cash [GFS]				36,000		
	2111102	Monthly paid & casual labour				36,000		

<b>Use of goods and services</b>						<b>297,200</b>		
Objective	010202	2. Improve public expenditure management				230,900		
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				178,400		
Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	178,400		
			1	1	1			
Activity	000001	Electricity charges	1.0	1.0	1.0	15,500		
		Use of goods and services				15,500		
	22102	Utilities				15,500		
	2210201	Electricity charges				15,500		
Activity	000003	Telecommunications	1.0	1.0	1.0	7,500		
		Use of goods and services				7,500		
	22102	Utilities				7,500		
	2210203	Telecommunications				7,500		
Activity	000004	Postal charges	1.0	1.0	1.0	1,400		
		Use of goods and services				1,400		
	22102	Utilities				1,400		
	2210204	Postal Charges				1,400		
Activity	000005	Sanitation charges	1.0	1.0	1.0	5,000		
		Use of goods and services				5,000		
	22102	Utilities				5,000		
	2210205	Sanitation Charges				5,000		
Activity	000006	Stationery	1.0	1.0	1.0	10,000		
		Use of goods and services				10,000		
	22101	Materials - Office Supplies				10,000		
	2210101	Printed Material & Stationery				10,000		
Activity	000007	Refreshment items	1.0	1.0	1.0	5,000		
		Use of goods and services				5,000		
	22101	Materials - Office Supplies				5,000		
	2210103	Refreshment Items				5,000		
Activity	000021	Travelling Allowance	1.0	1.0	1.0	5,000		

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

	Use of goods and services					5,000
	22105	Travel - Transport				5,000
	2210509	Other Travel & Transportation				5,000
Activity	000024	Other T&T Allowance	1.0	1.0	1.0	3,500
	Use of goods and services					3,500
	22105	Travel - Transport				3,500
	2210509	Other Travel & Transportation				3,500
Activity	000025	Minor repairs of office buildings	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	22106	Repairs - Maintenance				5,000
	2210603	Repairs of Office Buildings				5,000
Activity	000026	Maintenance of office machines	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22106	Repairs - Maintenance				3,000
	2210606	Maintenance of General Equipment				3,000
Activity	000027	Maintenance of office furniture	1.0	1.0	1.0	1,500
	Use of goods and services					1,500
	22106	Repairs - Maintenance				1,500
	2210604	Maintenance of Furniture & Fixtures				1,500
Activity	000028	Maintenance of office residential buildings	1.0	1.0	1.0	7,500
	Use of goods and services					7,500
	22106	Repairs - Maintenance				7,500
	2210602	Repairs of Residential Buildings				7,500
Activity	000029	Sitting allowance for Assembly members	1.0	1.0	1.0	40,000
	Use of goods and services					40,000
	22109	Special Services				40,000
	2210905	Assembly Members Sittings All				40,000
Activity	000031	Workshops/seminars	1.0	1.0	1.0	4,500
	Use of goods and services					4,500
	22107	Training - Seminars - Conferences				4,500
	2210702	Visits, Conferences / Seminars (Local)				4,500
Activity	000032	Students T&T	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22107	Training - Seminars - Conferences				1,000
	2210703	Examination Fees and Expenses				1,000
Activity	000033	Sports and games	1.0	1.0	1.0	1,000
	Use of goods and services					1,000
	22101	Materials - Office Supplies				1,000
	2210118	Sports, Recreational & Cultural Materials				1,000
Activity	000034	District cultural festival	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	22101	Materials - Office Supplies				3,000
	2210118	Sports, Recreational & Cultural Materials				3,000
Activity	000038	Monitoring of projects	1.0	1.0	1.0	5,000
	Use of goods and services					5,000
	22105	Travel - Transport				5,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000

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

Activity	000039	Expenditure on tractor/tanker /grader	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210605 Maintenance of Machinery & Plant				15,000
Activity	000040	Miscellaneous expenses	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210110 Specialised Stock				30,000
Activity	000045	commission	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22108 Consulting Services				9,000
		2210802 External Consultants Fees				9,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				44,500
Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	44,500
			1	1	1	
Activity	000008	Protocol general	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210901 Service of the State Protocol				10,000
Activity	000009	Protocol residency	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22109 Special Services				7,000
		2210901 Service of the State Protocol				7,000
Activity	000011	Bank charges	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22111 Other Charges - Fees				9,000
		2211101 Bank Charges				9,000
Activity	000012	Publications	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210711 Public Education & Sensitization				6,000
Activity	000014	Disaster and security	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210207 Fire Fighting Accessories				5,000
Activity	000015	Office cleaning materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22103 General Cleaning				1,000
		2210301 Cleaning Materials				1,000
Activity	000016	Audit inspection	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211103 Audit Fees				1,000
Activity	000018	Contract printing	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22108 Consulting Services				1,000
		2210804 Contract appointments				1,000

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

Activity	000019	Hotel accommodation	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22104 Rentals				4,500
		2210404 Hotel Accommodations				4,500
National Strategy	3020214	1.14 Detailed airborne geophysical survey in selected gold targets				8,000
Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Water bills	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22102 Utilities				8,000
		2210202 Water				8,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				6,300
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				6,300
Output	0001	Effective planning by December 2015	Yr.1	Yr.2	Yr.3	6,300
			1	1	1	
Activity	000004	Stakeholder forums on fee fixing resolution	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
		22101 Materials - Office Supplies				6,300
		2210103 Refreshment Items				6,300
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				54,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				54,000
Output	0001	Functional sub-district structures by December 2015	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	000010	Ex-gratia for Assembly members	1.0	1.0	1.0	54,000
		Use of goods and services				54,000
		22109 Special Services				54,000
		2210904 Assembly Members Special Allow				54,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				6,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				6,000
Output	0001	Improved internal security by December 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Hold DISEC meetings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210103 Refreshment Items				6,000
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	010202	2. Improve public expenditure management				20,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				18,000
Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000044	Payment of casual staff	1.0	1.0	1.0	18,000
		Employer social benefits				18,000
		27311 Employer Social Benefits - Cash				18,000
		2731101 Workman compensation				18,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				2,000



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

Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000017	Funeral/welfare	1.0	1.0	1.0	2,000
		Employer social benefits				2,000
	27311	Employer Social Benefits - Cash				2,000
	2731102	Staff Welfare Expenses				2,000
<b>Other expense</b>						<b>30,700</b>
Objective	010202	2. Improve public expenditure management				9,900
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				3,400
Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	3,400
			1	1	1	
Activity	000037	Incentive packages	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821008	Awards & Rewards				1,000
Activity	000046	Provision for monthly internet charges	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
	28210	General Expenses				2,400
	2821006	Other Charges				2,400
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				6,500
Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	6,500
			1	1	1	
Activity	000010	Contribution/donations	1.0	1.0	1.0	5,500
		Miscellaneous other expense				5,500
	28210	General Expenses				5,500
	2821009	Donations				5,500
Activity	000013	Advertisement	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				20,800
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				20,800
Output	0001	Functional sub-district structures by December 2015	Yr.1	Yr.2	Yr.3	20,800
			1	1	1	
Activity	000006	Payment of commission to area councils	1.0	1.0	1.0	20,800
		Miscellaneous other expense				20,800
	28210	General Expenses				20,800
	2821004	DA's				20,800

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)	300,000	
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

					Grants	300,000
Objective	010202	2. Improve public expenditure management				300,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				300,000
Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000042	MPCF	1.0	1.0	1.0	300,000
To other general government units						300,000
26321 Capital Transfers						300,000
2632102 MP capital development projects						300,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 1,308,105	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration Administration (Assembly Office) Upper East		
Location Code	0908100	Garu/Tempane - Garu		

		Use of goods and services			416,000
Objective	010202	2. Improve public expenditure management			141,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure			141,000
Output	0002	Servicing of all assembly administrative expenses annually in 2015			141,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000020	Gazetting of fee fixing resolution and bye laws			20,000
		1.0	1.0	1.0	
		Use of goods and services			20,000
	22109	Special Services			20,000
	2210909	Operational Enhancement Expenses			20,000
Activity	000022	Running cost of office vehicles			32,000
		1.0	1.0	1.0	
		Use of goods and services			32,000
	22101	Materials - Office Supplies			28,000
	2210106	Oils and Lubricants			28,000
	22105	Travel - Transport			4,000
	2210505	Running Cost - Official Vehicles			4,000
Activity	000023	Maintenance and repairs of office vehicles			45,000
		1.0	1.0	1.0	
		Use of goods and services			45,000
	22105	Travel - Transport			45,000
	2210502	Maintenance & Repairs - Official Vehicles			45,000
Activity	000030	Provision for Traditional authority and administration			5,000
		1.0	1.0	1.0	
		Use of goods and services			5,000
	22106	Repairs - Maintenance			5,000
	2210614	Traditional Authority Property			5,000
Activity	000036	National Anniversary celebrations			15,000
		1.0	1.0	1.0	
		Use of goods and services			15,000
	22109	Special Services			15,000
	2210902	Official Celebrations			15,000
Activity	000047	Maintenance of DCEs official vehicle			10,000
		1.0	1.0	1.0	
		Use of goods and services			10,000
	22105	Travel - Transport			10,000
	2210502	Maintenance & Repairs - Official Vehicles			10,000
Activity	000048	Procure pulpit for Assembly			4,000
		1.0	1.0	1.0	
		Use of goods and services			4,000
	22101	Materials - Office Supplies			4,000
	2210109	Spare Parts			4,000
Activity	000049	Procurement of PRAAD Files for record keeping			10,000
		1.0	1.0	1.0	
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210102	Office Facilities, Supplies & Accessories			10,000
Objective	030902	2. Enhance community participation in governance and decision-making			85,000

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

National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects							85,000
Output	0001	Self supported communities by December 2015	Yr.1	Yr.2	Yr.3				85,000
			1	1	1				
Activity	000002	Support for community self help projects	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22101	Materials - Office Supplies							30,000
	2210120	Purchase of Petty Tools/Implements							30,000
Activity	000007	Train students on oil and gas development	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210702	Visits, Conferences / Seminars (Local)							10,000
Activity	000014	Construction of Garage for DA vehicles	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22102	Utilities							25,000
	2210206	Armed Guard and Security							25,000
Activity	000015	Internet connectivity and procurement of laptop computers	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210107	Electrical Accessories							20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							45,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							45,000
Output	0001	Electricity provided for communities by December 2015	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	000006	Procure standby generator	1.0	1.0	1.0				45,000
		Use of goods and services							45,000
	22101	Materials - Office Supplies							45,000
	2210107	Electrical Accessories							45,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							112,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							112,000
Output	0001	Effective planning by December 2015	Yr.1	Yr.2	Yr.3				112,000
			1	1	1				
Activity	000001	Quarterly review of annual budget	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Allowances							10,000
Activity	000002	Quarterly review of AAP and budget	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22105	Travel - Transport							10,000
	2210509	Other Travel & Transportation							10,000
Activity	000003	Preparation of MTEF composite Budget and budget hearing	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
Activity	000005	District level budget hearing	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000

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

2210708 Refreshments						10,000
Activity	000006	Hold mid and end of year review of AAP	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
Activity	000007	Preparation of M&E plan	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210707 Recruitment Expenses						10,000
Activity	000009	Procurement of 3no printers	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22104 Rentals						6,000
2210411 Rental of Network & ICT Equipments						6,000
Activity	000010	Support for departmental activities	1.0	1.0	1.0	21,000
Use of goods and services						21,000
22101 Materials - Office Supplies						21,000
2210102 Office Facilities, Supplies & Accessories						21,000
Activity	000011	Preparation of MTDP 2014-2017	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				23,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				23,000
Output	0001	Functional sub-district structures by December 2015	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	000004	Support to area councils	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						18,000
2210111 Other Office Materials and Consumables						18,000
Activity	000009	Erection of revenue check points	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210102 Office Facilities, Supplies & Accessories						5,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				10,000
Output	0001	Improved internal security by December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	District security activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210110 Specialised Stock						10,000
<b>Grants</b>						<b>95,050</b>
Objective	010202	2. Improve public expenditure management				95,050
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				95,050
Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	95,050
			1	1	1	

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

Activity	000041	Contingency DACF	1.0	1.0	1.0	95,050
To other general government units						95,050
26311 Re-Current						95,050
2631101 Domestic Statutory Payments - District Assemblies Common Fund						95,050
<b>Other expense</b>						<b>40,000</b>
Objective	010202	2. Improve public expenditure management				15,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				15,000
Output	0002	Servicing of all assembly administrative expenses annually in 2015	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000043	Insurance of Assmby property	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821001 Insurance and compensation						15,000
Objective	030902	2. Enhance community participation in governance and decision-making				25,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				25,000
Output	0001	Self supported communities by December 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000005	Provision for Rcc activities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821004 DA's						10,000
Activity	000008	celebration of 10th anniversary of Assembly	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821022 National Awards						15,000
<b>Non Financial Assets</b>						<b>757,055</b>
Objective	030902	2. Enhance community participation in governance and decision-making				250,082
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				250,082
Output	0001	Self supported communities by December 2015	Yr.1	Yr.2	Yr.3	250,082
			1	1	1	
Activity	000001	Acquisition and compensation for lands	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31111 Dwellings						18,000
3111101 Buildings						18,000
Activity	000003	Construction of semi detached staff bangalow	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111153 WIP - Bungalows/Palace						60,000
Activity	000004	Rehabilitation of worinyanga mosque	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31131 Infrastructure assets						30,000
3113107 Interior Development and Refurbishment						30,000
Activity	000009	Construction of 5NO chiefs pavilions	1.0	1.0	1.0	23,566
Fixed Assets						23,566
31111 Dwellings						23,566
3111153 WIP - Bungalows/Palace						23,566

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

Activity	000010	Construction of staff compound house	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111153 WIP - Bungalows/Palace						10,000
Activity	000011	Rehabilitation of District court	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111255 WIP - Office Buildings						25,000
Activity	000016	Construction of Assembly guest house	1.0	1.0	1.0	83,516
Fixed Assets						83,516
31111 Dwellings						83,516
3111153 WIP - Bungalows/Palace						83,516
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				431,973
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				431,973
Output	0001	Electricity provided for communities by December 2015	Yr.1	Yr.2	Yr.3	431,973
			1	1	1	
Activity	000002	Maintenance of street lights	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31131 Infrastructure assets						15,000
3113101 Electrical Networks						15,000
Activity	000007	Provision for street lights	1.0	1.0	1.0	416,973
Fixed Assets						416,973
31113 Other structures						416,973
3111308 Electrical Networks						416,973
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				75,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				75,000
Output	0001	Functional sub-district structures by December 2015	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	000005	Procure 9no motor bikes for area councils and revenue unit	1.0	1.0	1.0	27,000
Fixed Assets						27,000
31121 Transport - equipment						27,000
3112105 Motor Bike, bicycles						27,000
Activity	000008	Construction of 1no area council office	1.0	1.0	1.0	48,000
Fixed Assets						48,000
31112 Non residential buildings						48,000
3111255 WIP - Office Buildings						48,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 445,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration Administration (Assembly Office) Upper East						
Location Code	0908100	Garu/Tempane - Garu						

<b>Use of goods and services</b>								<b>395,000</b>
Objective	030902	2. Enhance community participation in governance and decision-making						15,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects						15,000
Output	0001	Self supported communities by December 2015	Yr.1	Yr.2	Yr.3			15,000
Activity	000006	Capacity building for staff	1	1	1			15,000

Use of goods and services								15,000
22107	Training - Seminars - Conferences							15,000
2210701	Training Materials							15,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						300,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						300,000
Output	0001	Electricity provided for communities by December 2015	Yr.1	Yr.2	Yr.3			300,000
Activity	000008	Procurement of low tension poles	1	1	1			300,000

Use of goods and services								300,000
22101	Materials - Office Supplies							300,000
2210107	Electrical Accessories							300,000

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						50,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						50,000
Output	0001	Effective planning by December 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000008	Monitoring and supervision of development projects and programmes	1	1	1			50,000

Use of goods and services								50,000
22105	Travel - Transport							50,000
2210502	Maintenance & Repairs - Official Vehicles							50,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						30,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies						30,000
Output	0001	Functional sub-district structures by December 2015	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Training of area council staff	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

Activity	000003	Capacity building for assembly members	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000

Activity	000007	Training of revenue collectors	1.0	1.0	1.0			10,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Use of goods and services									10,000	
	22101	Materials - Office Supplies							10,000	
	2210101	Printed Material & Stationery							10,000	
<b>Non Financial Assets</b>									<b>50,000</b>	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								50,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid								50,000
Output	0001	Electricity provided for communities by December 2015				Yr.1	Yr.2	Yr.3	50,000	
						1	1	1		
Activity	000005	Extension of electricity to lorry park				1.0	1.0	1.0	50,000	
Fixed Assets									50,000	
	31113	Other structures							50,000	
	3111308	Electrical Networks							50,000	
<b>Total Cost Centre</b>									<b>2,873,835</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70112	Financial & fiscal affairs (CS)							<b>Total By Funding</b>
Organisation	3670200001	Garu/Tempane District - Garu_Finance	Upper East						<b>18,600</b>
Location Code	0908100	Garu/Tempane - Garu							

**Use of goods and services** **18,600**

Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy								
National Strategy	1020101	1.1 Minimise revenue collection leakages								
Output	0001	Increased revenue by December 2015				Yr.1	Yr.2	Yr.3		
Activity	000002	Monitoring of revenue collection/ revenue task force				1.0	1.0	1.0		<b>8,600</b>

Use of goods and services										<b>8,600</b>
22105 Travel - Transport										<b>8,600</b>
2210503 Fuel & Lubricants - Official Vehicles										<b>8,600</b>
Activity	000003	Establishment/ update of data and databank on rateable items				1.0	1.0	1.0		<b>10,000</b>

Use of goods and services										<b>10,000</b>
22101 Materials - Office Supplies										<b>10,000</b>
2210101 Printed Material & Stationery										<b>10,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70112	Financial & fiscal affairs (CS)							<b>Total By Funding</b>
Organisation	3670200001	Garu/Tempane District - Garu_Finance	Upper East						<b>31,000</b>
Location Code	0908100	Garu/Tempane - Garu							

**Use of goods and services** **31,000**

Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy								
National Strategy	1020101	1.1 Minimise revenue collection leakages								
Output	0001	Increased revenue by December 2015				Yr.1	Yr.2	Yr.3		
Activity	000001	Procurement of value books				1.0	1.0	1.0		<b>15,000</b>

Use of goods and services										<b>15,000</b>
22101 Materials - Office Supplies										<b>15,000</b>
2210101 Printed Material & Stationery										<b>15,000</b>
Activity	000004	Maintenance of accounting software				1.0	1.0	1.0		<b>10,000</b>

Use of goods and services										<b>10,000</b>
22108 Consulting Services										<b>10,000</b>
2210801 Local Consultants Fees										<b>10,000</b>
Activity	000005	Procure 2 no motorbikes for finance unit				1.0	1.0	1.0		<b>6,000</b>

Use of goods and services										<b>6,000</b>
22104 Rentals										<b>6,000</b>
2210406 Rental of Vehicles										<b>6,000</b>

**Total Cost Centre** **49,600**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70912	Primary education						<b>3,500,000</b>
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							Grants	3,500,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							3,500,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							3,500,000
Output	0001	Increased access and participation in education by December 2015			Yr.1	Yr.2	Yr.3	3,500,000	
Activity	000012	Provide meals for pupils in deprived schools			1.0	1.0	1.0	3,500,000	
To other general government units								3,500,000	
26311 Re-Current								3,500,000	
2631107 School Feeding Proram and Other Inflows								3,500,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12500	GET SOURCES				<i>Total By Funding</i>	1,622,738
Function Code	70912	Primary education					
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0908100	Garu/Tempane - Garu					

							Non Financial Assets	1,622,738
Objective	060101	1. Increase equitable access to and participation in education at all levels						1,622,738
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						1,622,738
Output	0001	Increased access and participation in education by December 2015			Yr.1	Yr.2	Yr.3	1,622,738
Activity	000017	Construction of 1no single storey dormitory block at Tempane SHS			1.0	1.0	1.0	827,337
Fixed Assets								827,337
31112 Non residential buildings								827,337
3111205 School Buildings								827,337
Activity	000018	Construction of 1no 6unit classroom block at Bugri			1.0	1.0	1.0	294,882
Fixed Assets								294,882
31112 Non residential buildings								294,882
3111205 School Buildings								294,882
Activity	000028	construction of 1no 6unit classroom block at Niisbulga			1.0	1.0	1.0	300,519
Fixed Assets								300,519
31112 Non residential buildings								300,519
3111205 School Buildings								300,519
Activity	000034	Construction of 3unit classroom block at Kukparigu			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111205 School Buildings								100,000
Activity	000035	Construction of 3unit classroom block at Denugu			1.0	1.0	1.0	100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111205 School Buildings								100,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	551,307
Function Code	70912	Primary education						
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							Use of goods and services	107,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						107,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						25,000
Output	0001	Increased access and participation in education by December 2015			Yr.1	Yr.2	Yr.3	25,000
Activity	000029	support for non formal education activities			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
Activity	000030	support for NCCE activities			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210102 Office Facilities, Supplies & Accessories								10,000
Activity	000031	Monitoring of GSFP			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						82,000
Output	0001	Increased access and participation in education by December 2015			Yr.1	Yr.2	Yr.3	82,000
Activity	000002	contribution to educational fund for needy but brilliant students			1.0	1.0	1.0	38,000
Use of goods and services								38,000
22107 Training - Seminars - Conferences								38,000
2210703 Examination Fees and Expenses								38,000
Activity	000005	STME Clinic for girls			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210701 Training Materials								5,000
Activity	000008	Human resource development			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210703 Examination Fees and Expenses								10,000
Activity	000009	Provision for tertiary students support			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210703 Examination Fees and Expenses								10,000
Activity	000015	support for teacher trainees			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210703 Examination Fees and Expenses								10,000

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

Activity	000016	support for education departments activities	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	22101	Materials - Office Supplies				9,000
	2210102	Office Facilities, Supplies & Accessories				9,000
<b>Other expense</b>						<b>10,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				10,000
Output	0001	Increased access and participation in education by December 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000006	Provision for best teacher award	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821008	Awards & Rewards				10,000
<b>Non Financial Assets</b>						<b>434,307</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				434,307
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				404,307
Output	0001	Increased access and participation in education by December 2015	Yr.1	Yr.2	Yr.3	404,307
Activity	000003	Construction of 1no 3unit classroom block at Azuguri	1.0	1.0	1.0	54,307
		Fixed Assets				54,307
	31112	Non residential buildings				54,307
	3111205	School Buildings				54,307
Activity	000007	Construction of 1no 3unit classroom block at Teong	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
	31112	Non residential buildings				150,000
	3111205	School Buildings				150,000
Activity	000036	Construction of 3unit classroom block at Tempane SHS	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Activity	000038	Completion of EU micro-projects on education	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				30,000
Output	0001	Increased access and participation in education by December 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Rehabilitation of community library	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF		<i>Total By Funding</i>			626,459
Function Code	70912	Primary education					
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0908100	Garu/Tempane - Garu					
<b>Non Financial Assets</b>							<b>626,459</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					626,459
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					536,459
Output	0001	Increased access and participation in education by December 2015		Yr.1	Yr.2	Yr.3	536,459
Activity	000004	Construction of 1no 3unit classroom block at Kpatia JHS		1.0	1.0	1.0	150,000
Fixed Assets							150,000
31112 Non residential buildings							150,000
3111205 School Buildings							150,000
Activity	000010	Construction of 1no 3unit classroom block at Siguri		1.0	1.0	1.0	150,000
Fixed Assets							150,000
31112 Non residential buildings							150,000
3111205 School Buildings							150,000
Activity	000013	Construction of 1no 3unit classroom block at Kpatua		1.0	1.0	1.0	150,000
Fixed Assets							150,000
31112 Non residential buildings							150,000
3111205 School Buildings							150,000
Activity	000024	construction of 3unit classroom block at Bugri-Bugpiigu		1.0	1.0	1.0	9,038
Fixed Assets							9,038
31112 Non residential buildings							9,038
3111256 WIP - School Buildings							9,038
Activity	000027	construction of 3unit classroom block at Memeboar		1.0	1.0	1.0	8,990
Fixed Assets							8,990
31112 Non residential buildings							8,990
3111256 WIP - School Buildings							8,990
Activity	000037	Construction of 3unit classroom block at duusbuliga		1.0	1.0	1.0	68,430
Fixed Assets							68,430
31112 Non residential buildings							68,430
3111256 WIP - School Buildings							68,430
National Strategy	6010110	1.10 Promote the achievement of universal basic education					90,000
Output	0001	Increased access and participation in education by December 2015		Yr.1	Yr.2	Yr.3	90,000
Activity	000011	Construction of teachers quarters at Kugrago		1.0	1.0	1.0	90,000
Fixed Assets							90,000
31111 Dwellings							90,000
3111103 Bungalows/Palace							90,000
<b>Total Cost Centre</b>							<b>6,300,504</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	205,390
Function Code	70721	General Medical services (IS)						
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

								Use of goods and services	48,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							38,000
National Strategy	6030102	1.2. Expand access to primary health care							38,000
Output	0001	Increased access to health care by december 2015			Yr.1	Yr.2	Yr.3	38,000	
Activity	000003	Support to nurse trainees			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210703 Examination Fees and Expenses								10,000	
Activity	000004	Support for medical students			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210703 Examination Fees and Expenses								10,000	
Activity	000006	Support for health departments activities and NIDs			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210102 Office Facilities, Supplies & Accessories								8,000	
Activity	000016	Provision for malaria control Activities			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							10,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism							10,000
Output	0001	Reduced HIV/AIDS transmission by December 2015			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Hold stakeholder workshops on co-ordinated action			1.0	1.0	1.0	750	
Use of goods and services								750	
22101 Materials - Office Supplies								750	
2210101 Printed Material & Stationery								750	
Activity	000002	Hold five day training for DRMT and DAC			1.0	1.0	1.0	750	
Use of goods and services								750	
22101 Materials - Office Supplies								750	
2210102 Office Facilities, Supplies & Accessories								750	
Activity	000003	Celebration of world AIDS day			1.0	1.0	1.0	3,810	
Use of goods and services								3,810	
22101 Materials - Office Supplies								3,810	
2210103 Refreshment Items								3,810	
Activity	000004	Conduct condom demonstration at every HIV event			1.0	1.0	1.0	730	
Use of goods and services								730	
22105 Travel - Transport								730	

**Garu/Tempane District - Garu**

*MTEF Budget Document*



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

2210505 Running Cost - Official Vehicles						730
Activity	000005	Hold training for care givers	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Activity	000006	Secure learning materilas	1.0	1.0	1.0	750
Use of goods and services						750
22101 Materials - Office Supplies						750
2210101 Printed Material & Stationery						750
Activity	000007	Hold training for JHS teachers	1.0	1.0	1.0	750
Use of goods and services						750
22101 Materials - Office Supplies						750
2210102 Office Facilities, Supplies & Accessories						750
Activity	000008	Increase distribution of male condoms	1.0	1.0	1.0	1,460
Use of goods and services						1,460
22105 Travel - Transport						1,460
2210503 Fuel & Lubricants - Official Vehicles						1,460
<b>Non Financial Assets</b>						<b>157,390</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				157,390
National Strategy	6030102	1.2. Expand access to primary health care				157,390
Output	0001	Increased aeces to health care by december 2015	Yr.1	Yr.2	Yr.3	157,390
Activity	000001	Construction of CHPS Compound at Pialogu-Avosum	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111202 Clinics						100,000
Activity	000008	Construction of CHPS Compound at Dabila	1.0	1.0	1.0	57,390
Fixed Assets						57,390
31112 Non residential buildings						57,390
3111202 Clinics						57,390

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	628,184
Function Code	70721	General Medical services (IS)						
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health Upper East						
Location Code	0908100	Garu/Tempane - Garu						

		Non Financial Assets					628,184	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					628,184	
National Strategy	6030102	1.2. Expand access to primary health care					628,184	
Output	0001	Increased access to health care by december 2015			Yr.1	Yr.2	Yr.3	628,184
Activity	000002	Construction of 1no CHPS Compuond at Tempane			1.0	1.0	1.0	150,000
		Fixed Assets					150,000	
	31112	Non residential buildings					150,000	
	3111207	Health Centres					150,000	
Activity	000005	Construction of 1no CHPS Compuond at Wadugu			1.0	1.0	1.0	150,000
		Fixed Assets					150,000	
	31112	Non residential buildings					150,000	
	3111207	Health Centres					150,000	
Activity	000007	Construction of CHPS compound at Kugashiegu			1.0	1.0	1.0	8,895
		Fixed Assets					8,895	
	31112	Non residential buildings					8,895	
	3111252	WIP - Clinics					8,895	
Activity	000009	Construction of CHPS Compound at Tarivaago			1.0	1.0	1.0	46,891
		Fixed Assets					46,891	
	31112	Non residential buildings					46,891	
	3111252	WIP - Clinics					46,891	
Activity	000010	Construction of CHPS Compound at Duusbuliga			1.0	1.0	1.0	62,579
		Fixed Assets					62,579	
	31112	Non residential buildings					62,579	
	3111252	WIP - Clinics					62,579	
Activity	000011	Construction of CHPS Compound at Akara			1.0	1.0	1.0	8,872
		Fixed Assets					8,872	
	31112	Non residential buildings					8,872	
	3111252	WIP - Clinics					8,872	
Activity	000012	Construction of 1no CHPS Compuond at Konkomadaa			1.0	1.0	1.0	150,000
		Fixed Assets					150,000	
	31112	Non residential buildings					150,000	
	3111207	Health Centres					150,000	
Activity	000013	Construction of CHPS Compound at Bulpielsi			1.0	1.0	1.0	50,947
		Fixed Assets					50,947	
	31112	Non residential buildings					50,947	
	3111252	WIP - Clinics					50,947	
<b>Total Cost Centre</b>							<b>833,573</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 201,006
Function Code	70740	Public health services						
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

						Compensation of employees [GFS]			201,006	
Objective	000000	Compensation of Employees								201,006
National Strategy	0000000	Compensation of Employees								201,006
Output	0000					Yr.1	Yr.2	Yr.3	201,006	
						0	0	0		
Activity	000000					0.0	0.0	0.0	201,006	
		Wages and Salaries							201,006	
		21110 Established Position							201,006	
		2111001 Established Post							201,006	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>54,600</b>
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

								<b>Compensation of employees [GFS]</b>	<b>30,600</b>
Objective	000000	Compensation of Employees						<b>30,600</b>	
National Strategy	0000000	Compensation of Employees						<b>30,600</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>30,600</b>
Activity	000000					0.0	0.0	0.0	<b>30,600</b>
Wages and Salaries								<b>30,600</b>	
21111 Wages and salaries in cash [GFS]								<b>30,600</b>	
2111102 Monthly paid & casual labour								<b>30,600</b>	

								<b>Use of goods and services</b>	<b>15,000</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						<b>15,000</b>	
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						<b>15,000</b>	
Output	0001	Cleaned district environment by December 2015				Yr.1	Yr.2	Yr.3	
									<b>15,000</b>
Activity	000004	Provision for monthly clean-up exercises				1.0	1.0	1.0	<b>5,000</b>
Use of goods and services								<b>5,000</b>	
22101 Materials - Office Supplies								<b>5,000</b>	
2210111 Other Office Materials and Consumables								<b>5,000</b>	
Activity	000005	Dislodging of public toilets				1.0	1.0	1.0	<b>10,000</b>

Use of goods and services								<b>10,000</b>
22104 Rentals								<b>10,000</b>
2210409 Rental of Plant & Equipment								<b>10,000</b>

								<b>Non Financial Assets</b>	<b>9,000</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						<b>9,000</b>	
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						<b>9,000</b>	
Output	0001	Cleaned district environment by December 2015				Yr.1	Yr.2	Yr.3	
									<b>9,000</b>
Activity	000011	construction of 3NO slaughter slaps				1.0	1.0	1.0	<b>9,000</b>
Fixed Assets								<b>9,000</b>	
31112 Non residential buildings								<b>9,000</b>	
3111206 Slaughter House								<b>9,000</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	117,100
Function Code	70740	Public health services						
Organisation	3670402001	Garu/Tempene District - Garu_Health_Environmental Health Unit_Upper East						
Location Code	0908100	Garu/Tempene - Garu						

							<b>Use of goods and services</b>			<b>42,100</b>	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes									<b>42,100</b>
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures									<b>42,100</b>
Output	0001	Cleansed district environment by December 2015			Yr.1	Yr.2	Yr.3			<b>42,100</b>	
Activity	000001	Procurement of sanitation equipment and logistics			1.0	1.0	1.0			<b>20,000</b>	
Use of goods and services										<b>20,000</b>	
22101 Materials - Office Supplies										<b>20,000</b>	
2210120 Purchase of Petty Tools/Implements										<b>20,000</b>	
Activity	000002	Expenditure on sanitation activities			1.0	1.0	1.0			<b>10,500</b>	
Use of goods and services										<b>10,500</b>	
22101 Materials - Office Supplies										<b>10,500</b>	
2210116 Chemicals & Consumables										<b>10,500</b>	
Activity	000008	Monitoring of sanitation activities in the District			1.0	1.0	1.0			<b>11,600</b>	
Use of goods and services										<b>11,600</b>	
22101 Materials - Office Supplies										<b>11,600</b>	
2210106 Oils and Lubricants										<b>11,600</b>	

							<b>Non Financial Assets</b>			<b>75,000</b>	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes									<b>75,000</b>
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures									<b>75,000</b>
Output	0001	Cleansed district environment by December 2015			Yr.1	Yr.2	Yr.3			<b>75,000</b>	
Activity	000007	Construction of abatoir			1.0	1.0	1.0			<b>30,000</b>	
Fixed Assets										<b>30,000</b>	
31113 Other structures										<b>30,000</b>	
3111303 Toilets										<b>30,000</b>	
Activity	000012	construction of 5NO public urinals at markets			1.0	1.0	1.0			<b>25,000</b>	
Fixed Assets										<b>25,000</b>	
31113 Other structures										<b>25,000</b>	
3111304 Markets										<b>25,000</b>	
Activity	000013	Rhabilitation of 2NO meat shops			1.0	1.0	1.0			<b>20,000</b>	
Fixed Assets										<b>20,000</b>	
31112 Non residential buildings										<b>20,000</b>	
3111206 Slaughter House										<b>20,000</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13511	IDA	<i>Total By Funding</i>	
Function Code	70740	Public health services	153,753	
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

**Use of goods and services 132,363**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				132,363
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National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				132,363
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Output	0001	Cleaned district environment by December 2015	Yr.1	Yr.2	Yr.3	132,363
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Activity	000003	Promotion of hygiene and sanitation in Basyonde and institutional latrine communities	1.0	1.0	1.0	66,372
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Use of goods and services 66,372

22107 Training - Seminars - Conferences 66,372

2210711 Public Education & Sensitization 66,372

Activity	000014	Promotion of hygiene and sanitation in 35no borehole communities	1.0	1.0	1.0	65,991
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Use of goods and services 65,991

22107 Training - Seminars - Conferences 65,991

2210711 Public Education & Sensitization 65,991

**Non Financial Assets 21,390**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				21,390
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National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				21,390
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Output	0001	Cleaned district environment by December 2015	Yr.1	Yr.2	Yr.3	21,390
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Activity	000006	Construction of institutional latrines	1.0	1.0	1.0	21,390
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Fixed Assets 21,390

31113 Other structures 21,390

3111353 WIP - Toilets 21,390

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13519	UNICEF						<b>Total By Funding</b> 40,000
Function Code	70740	Public health services						
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

<b>Use of goods and services</b>								<b>40,000</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						<b>40,000</b>
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						<b>40,000</b>
Output	0001	Cleaned district environment by December 2015	Yr.1	Yr.2	Yr.3		<b>40,000</b>	
Activity	000009	Promotion of CLTS in the District	1.0	1.0	1.0		<b>20,000</b>	
Use of goods and services								<b>20,000</b>
22107 Training - Seminars - Conferences								<b>20,000</b>
2210701 Training Materials								<b>20,000</b>
Activity	000010	Promotion of WASH in the District	1.0	1.0	1.0		<b>20,000</b>	
Use of goods and services								<b>20,000</b>
22101 Materials - Office Supplies								<b>20,000</b>
2210101 Printed Material & Stationery								<b>20,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 3,461
Function Code	70740	Public health services						
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

<b>Non Financial Assets</b>								<b>3,461</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						<b>3,461</b>
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures						<b>3,461</b>
Output	0001	Cleaned district environment by December 2015	Yr.1	Yr.2	Yr.3		<b>3,461</b>	
Activity	000015	construction of KVIP/Urinal at lorry park	1.0	1.0	1.0		<b>3,461</b>	
Fixed Assets								<b>3,461</b>
31113 Other structures								<b>3,461</b>
3111355 WIP - Car/Lorry Park								<b>3,461</b>
<b>Total Cost Centre</b>								<b>569,920</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	408,058
Function Code	70421	Agriculture cs						
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

<b>Compensation of employees [GFS]</b>								<b>376,838</b>	
Objective	000000	Compensation of Employees							376,838
National Strategy	0000000	Compensation of Employees							376,838
Output	0000					Yr.1	Yr.2	Yr.3	376,838
						0	0	0	
Activity	000000					0.0	0.0	0.0	376,838
		Wages and Salaries							376,838
		21110	Established Position						376,838
		2111001	Established Post						376,838

<b>Use of goods and services</b>								<b>31,220</b>	
Objective	030101	1. Improve agricultural productivity							31,220
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							21,550
Output	0001	Adoption of improved technologies by December 2015				Yr.1	Yr.2	Yr.3	21,550
						1	1	1	
Activity	000006	Promote the production and consumption of fortified food stuff				1.0	1.0	1.0	3,130
		Use of goods and services							3,130
		22101	Materials - Office Supplies						3,130
		2210103	Refreshment Items						3,130
Activity	000007	Educate and train consumers on appropriate food combination				1.0	1.0	1.0	2,440
		Use of goods and services							2,440
		22101	Materials - Office Supplies						2,440
		2210101	Printed Material & Stationery						2,440
Activity	000009	Monitoring of pest and disease				1.0	1.0	1.0	10,940
		Use of goods and services							10,940
		22105	Travel - Transport						10,940
		2210511	Local travel cost						10,940
Activity	000010	Build capacity of field officers and farmers on use of new technologies				1.0	1.0	1.0	5,040
		Use of goods and services							5,040
		22101	Materials - Office Supplies						5,040
		2210103	Refreshment Items						5,040
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term							9,670
Output	0001	Adoption of improved technologies by December 2015				Yr.1	Yr.2	Yr.3	9,670
						1	1	1	
Activity	000029	Servicing and fuel for monitoring of agricultural activities				1.0	1.0	1.0	9,670
		Use of goods and services							9,670
		22105	Travel - Transport						9,670
		2210503	Fuel & Lubricants - Official Vehicles						9,670



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>33,000</b>
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services** **33,000**

Objective	030101	1. Improve agricultural productivity						<b>33,000</b>
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						<b>16,000</b>
Output	0001	Adoption of improved technologies by December 2015	Yr.1	Yr.2	Yr.3			<b>16,000</b>
Activity	000008	Farmers day celebration	1.0	1.0	1.0			<b>16,000</b>

Use of goods and services								<b>16,000</b>
22101	Materials - Office Supplies							<b>16,000</b>
2210120	Purchase of Petty Tools/Implements							<b>16,000</b>

National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						<b>17,000</b>
Output	0001	Adoption of improved technologies by December 2015	Yr.1	Yr.2	Yr.3			<b>17,000</b>
Activity	000017	Support to MOFA to curb pest and diseases	1.0	1.0	1.0			<b>10,000</b>

Use of goods and services								<b>10,000</b>
22101	Materials - Office Supplies							<b>10,000</b>
2210105	Drugs							<b>10,000</b>

Activity	000032	Participatory planning on climate change	1.0	1.0	1.0			<b>7,000</b>
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Use of goods and services								<b>7,000</b>
22101	Materials - Office Supplies							<b>7,000</b>
2210103	Refreshment Items							<b>7,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>10,000</b>
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

**Use of goods and services** **10,000**

Objective	030101	1. Improve agricultural productivity						<b>10,000</b>
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						<b>10,000</b>
Output	0001	Adoption of improved technologies by December 2015	Yr.1	Yr.2	Yr.3			<b>10,000</b>
Activity	000022	Support for alternative livelihood programmes	1.0	1.0	1.0			<b>10,000</b>

Use of goods and services								<b>10,000</b>
22107	Training - Seminars - Conferences							<b>10,000</b>
2210711	Public Education & Sensitization							<b>10,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13404	External						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture	Upper East					<b>13,639</b>
Location Code	0908100	Garu/Tempane - Garu						

						Use of goods and services				
Objective	030101	1. Improve agricultural productivity								<b>13,639</b>
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production								<b>13,639</b>
Output	0001	Adoption of improved technologies by December 2015			Yr.1	Yr.2	Yr.3		<b>13,639</b>	
				1	1	1				
Activity	000011	Provide adequate and effective extension knowledge in livestock management			1.0	1.0	1.0		<b>6,472</b>	
Use of goods and services									<b>6,472</b>	
22107 Training - Seminars - Conferences									<b>6,472</b>	
2210701 Training Materials									<b>6,472</b>	
Activity	000012	Hold bi-annual joint planning and review sessions of plans and budgets			1.0	1.0	1.0		<b>7,168</b>	
Use of goods and services									<b>7,168</b>	
22101 Materials - Office Supplies									<b>7,168</b>	
2210101 Printed Material & Stationery									<b>7,168</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						1,976,320
Organisation	3670600001	Garu/Tempene District - Garu_Agriculture	Upper East					
Location Code	0908100	Garu/Tempene - Garu						

<b>Use of goods and services</b>								<b>35,000</b>
Objective	030101	1. Improve agricultural productivity						35,000
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						35,000
Output	0001	Adoption of improved technologies by December 2015	Yr.1	Yr.2	Yr.3		35,000	
Activity	000031	Monitoring of mango plantations	1.0	1.0	1.0		35,000	
Use of goods and services								35,000
22105 Travel - Transport								35,000
2210503 Fuel & Lubricants - Official Vehicles								35,000

<b>Non Financial Assets</b>								<b>1,941,320</b>
Objective	030101	1. Improve agricultural productivity						1,941,320
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term						1,941,320
Output	0001	Adoption of improved technologies by December 2015	Yr.1	Yr.2	Yr.3		1,941,320	
Activity	000002	Rehabilitation of 1NO small dam at Gyelakolgo	1.0	1.0	1.0		187,316	
Fixed Assets								187,316
31113 Other structures								187,316
3111316 Irrigation Systems								187,316
Activity	000003	Rehabilitation of 1NO small dam at Denugu	1.0	1.0	1.0		408,683	
Fixed Assets								408,683
31113 Other structures								408,683
3111316 Irrigation Systems								408,683
Activity	000004	Rehabilitation of 1NO small dam at Karateshie	1.0	1.0	1.0		321,195	
Fixed Assets								321,195
31113 Other structures								321,195
3111316 Irrigation Systems								321,195
Activity	000005	Rehabilitation of 1NO small dam at Worikambo	1.0	1.0	1.0		461,510	
Fixed Assets								461,510
31113 Other structures								461,510
3111316 Irrigation Systems								461,510
Activity	000019	Rehabilitation of Garu dam	1.0	1.0	1.0		129,504	
Fixed Assets								129,504
31131 Infrastructure assets								129,504
3113161 WIP - Irrigation Systems								129,504
Activity	000025	Rehabilitation of Gagbiri dam	1.0	1.0	1.0		233,130	
Fixed Assets								233,130
31131 Infrastructure assets								233,130
3113161 WIP - Irrigation Systems								233,130
Activity	000026	Provide technical services for the rehabilitation of dams	1.0	1.0	1.0		36,000	

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

Fixed Assets										36,000	
31131	Infrastructure assets									36,000	
3113109	Irrigation Systems									36,000	
Activity	000027	Rehabilitation of kugri dam				1.0	1.0	1.0		88,982	
Fixed Assets										88,982	
31113	Other structures									88,982	
3111370	WIP - Irrigation Systems									88,982	
Activity	000028	Maintenance of rehabilitated dams and dug-outs				1.0	1.0	1.0		75,000	
Fixed Assets										75,000	
31113	Other structures									75,000	
3111316	Irrigation Systems									75,000	
<b>Amount (GHe)</b>											
Institution	01	General Government of Ghana Sector									
Funding	13836	POOLED								<b>Total By Funding</b>	9,260
Function Code	70421	Agriculture cs									
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture Upper East									
Location Code	0908100	Garu/Tempane - Garu									
<b>Use of goods and services</b>										9,260	
Objective	030101	1. Improve agricultural productivity									9,260
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									9,260
Output	0001	Adoption of improved technologies by December 2015									9,260
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000001	Identify and disseminate improved technology to small holder farmers to increase yield									9,260
						1.0	1.0	1.0			
Use of goods and services										9,260	
22105	Travel - Transport									9,260	
2210503	Fuel & Lubricants - Official Vehicles									9,260	
<b>Total Cost Centre</b>										2,450,277	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)							<b>2,904</b>
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head_Upper East							
Location Code	0908100	Garu/Tempane - Garu							

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

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							<b>2,904</b>
National Strategy	2040111	1.11 Improve access to land							<b>2,904</b>
Output	0001	Well developed layout by December 2015							<b>2,904</b>
Activity	000002	Monitoring of development in the District							<b>2,904</b>

Use of goods and services									<b>2,904</b>
22105	Travel - Transport								<b>2,904</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>2,904</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)							<b>2,000</b>
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head_Upper East							
Location Code	0908100	Garu/Tempane - Garu							

**Use of goods and services** **2,000**

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							<b>2,000</b>
National Strategy	2040111	1.11 Improve access to land							<b>2,000</b>
Output	0001	Well developed layout by December 2015							<b>2,000</b>
Activity	000003	Hold regular statutory development committee meetings within the year							<b>2,000</b>

Use of goods and services									<b>2,000</b>
22101	Materials - Office Supplies								<b>2,000</b>
2210102	Office Facilities, Supplies & Accessories								<b>2,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			62,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head_Upper East				
Location Code	0908100	Garu/Tempane - Garu				
<b>Use of goods and services</b>						<b>62,000</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				62,000
National Strategy	2040111	1.11 Improve access to land				62,000
Output	0001	Well developed layout by December 2015	Yr.1	Yr.2	Yr.3	62,000
Activity	000004	Preparation of base map from survey sheet	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101 Materials - Office Supplies						12,000
2210108 Construction Material						12,000
Activity	000005	Provision for street naming and property addressing activities	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210102 Office Facilities, Supplies & Accessories						50,000
<b>Total Cost Centre</b>						<b>66,904</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)							<b>8,931</b>
Organisation	3670702001	Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East							
Location Code	0908100	Garu/Tempane - Garu							

						<b>Compensation of employees [GFS]</b>			<b>8,931</b>	
Objective	000000	Compensation of Employees							<b>8,931</b>	
National Strategy	0000000	Compensation of Employees							<b>8,931</b>	
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
Wages and Salaries									<b>8,931</b>	
	21110	Established Position								<b>8,931</b>
	2111001	Established Post								<b>8,931</b>
						<b>Total Cost Centre</b>			<b>8,931</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b> 76,000
Function Code	70620	Community Development						
Organisation	3670801001	Garu/Tempane District - Garu_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

		Use of goods and services				
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				73,200
National Strategy	6010401	4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities				73,200
Output	0001	Disability issue included and reduced by December 2015	Yr.1	Yr.2	Yr.3	73,200
Activity	000001	Support 105 disabled students transport fares	1	1	1	26,520
		Use of goods and services				26,520
	22105	Travel - Transport				26,520
	2210509	Other Travel & Transportation				26,520
Activity	000002	Support 15 PWDSfor apprenticeship training	1.0	1.0	1.0	5,250
		Use of goods and services				5,250
	22107	Training - Seminars - Conferences				5,250
	2210707	Recruitment Expenses				5,250
Activity	000003	Assistive devices for at least 15 PWDS	1.0	1.0	1.0	5,700
		Use of goods and services				5,700
	22101	Materials - Office Supplies				5,700
	2210109	Spare Parts				5,700
Activity	000004	Support PWDS sporting activities	1.0	1.0	1.0	1,100
		Use of goods and services				1,100
	22101	Materials - Office Supplies				1,100
	2210110	Specialised Stock				1,100
Activity	000005	Organise multi-disciplinary screening	1.0	1.0	1.0	800
		Use of goods and services				800
	22105	Travel - Transport				800
	2210505	Running Cost - Official Vehicles				800
Activity	000006	School fees and educational materials for CWDS	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210120	Purchase of Petty Tools/Implements				8,000
Activity	000007	Acquisition of animals (goats) breeding stock for 15 PWDS	1.0	1.0	1.0	3,700
		Use of goods and services				3,700
	22101	Materials - Office Supplies				3,700
	2210110	Specialised Stock				3,700
Activity	000008	Support for needy PWDS to access medical care	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210104	Medical Supplies				3,000
Activity	000010	construction of resource centre for PWDS	1.0	1.0	1.0	9,630
		Use of goods and services				9,630
	22101	Materials - Office Supplies				9,630



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

		<b>2210108</b>	Construction Material						<b>9,630</b>
Activity	000011		Support 20 PWDS to engage in small businesses	1.0	1.0	1.0			<b>6,000</b>
			Use of goods and services						<b>6,000</b>
		<b>22101</b>	Materials - Office Supplies						<b>6,000</b>
		<b>2210109</b>	Spare Parts						<b>6,000</b>
Activity	000012		Administrative expenses	1.0	1.0	1.0			<b>3,500</b>
			Use of goods and services						<b>3,500</b>
		<b>22101</b>	Materials - Office Supplies						<b>3,500</b>
		<b>2210111</b>	Other Office Materials and Consumables						<b>3,500</b>
<b>Other expense</b>									<b>2,800</b>
Objective	061401		1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						<b>2,800</b>
National Strategy	6010401		4.1 Ensure that rehabilitated/new infrastructure are friendly to students with disabilities						<b>2,800</b>
Output	0001		Disability issue included and reduced by December 2015	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>			<b>2,800</b>
				1	1	1			
Activity	000009		Celebrate national and international day for disabled	1.0	1.0	1.0			<b>2,800</b>
			Miscellaneous other expense						<b>2,800</b>
		<b>28210</b>	General Expenses						<b>2,800</b>
		<b>2821008</b>	Awards & Rewards						<b>2,800</b>
<b>Total Cost Centre</b>									<b>76,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 34,602
Function Code	71040	Family and children						
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

						<b>Compensation of employees [GFS]</b>			<b>27,687</b>
Objective	000000	Compensation of Employees							<b>27,687</b>
National Strategy	0000000	Compensation of Employees							<b>27,687</b>
Output	0000				Yr.1	Yr.2	Yr.3		<b>27,687</b>
					0	0	0		
Activity	000000				0.0	0.0	0.0		<b>27,687</b>
		Wages and Salaries							<b>27,687</b>
		21110 Established Position							<b>27,687</b>
		2111001 Established Post							<b>27,687</b>

						<b>Use of goods and services</b>			<b>6,915</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor							<b>6,915</b>
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							<b>6,915</b>
Output	0001	Social interventions programmes expanded by December 2015			Yr.1	Yr.2	Yr.3		<b>6,915</b>
					1	1	1		
Activity	000001	Collate monthly reports on social issues in the District			1.0	1.0	1.0		<b>701</b>
		Use of goods and services							<b>701</b>
		22101 Materials - Office Supplies							<b>701</b>
		2210106 Oils and Lubricants							<b>701</b>
Activity	000002	Monitor the activities of LEAP beneficiaries within the District			1.0	1.0	1.0		<b>1,920</b>
		Use of goods and services							<b>1,920</b>
		22105 Travel - Transport							<b>1,920</b>
		2210503 Fuel & Lubricants - Official Vehicles							<b>1,920</b>
Activity	000003	Sensitise and train CPTs in the District			1.0	1.0	1.0		<b>1,500</b>
		Use of goods and services							<b>1,500</b>
		22105 Travel - Transport							<b>1,500</b>
		2210505 Running Cost - Official Vehicles							<b>1,500</b>
Activity	000004	Identify and support marginalised children			1.0	1.0	1.0		<b>2,000</b>
		Use of goods and services							<b>2,000</b>
		22105 Travel - Transport							<b>2,000</b>
		2210509 Other Travel & Transportation							<b>2,000</b>
Activity	000005	Monitoring visits to ECDCs in the district			1.0	1.0	1.0		<b>387</b>
		Use of goods and services							<b>387</b>
		22105 Travel - Transport							<b>387</b>
		2210503 Fuel & Lubricants - Official Vehicles							<b>387</b>
Activity	000006	Sensitisation of PWDs			1.0	1.0	1.0		<b>407</b>
		Use of goods and services							<b>407</b>
		22101 Materials - Office Supplies							<b>407</b>
		2210103 Refreshment Items							<b>407</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13131	USAID	<i>Total By Funding</i>	
Function Code	71040	Family and children	4,000	
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Use of goods and services</b>					<b>4,000</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor			4,000
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes			4,000
Output	0001	Social interventions programmes expanded by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Registration of LEAP1000 Beneficiaries in 40 Deprived communities	1.0	1.0	1.0
Use of goods and services					4,000
22105 Travel - Transport					4,000
2210503 Fuel & Lubricants - Official Vehicles					4,000
<b>Total Cost Centre</b>					<b>38,602</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>184,760</b>
Organisation	3670803001	Garu/Tempane District - Garu Social Welfare & Community Development Community Development Upper East						
Location Code	0908100	Garu/Tempane - Garu						

<b>Compensation of employees [GFS]</b>								<b>178,673</b>
Objective	000000	Compensation of Employees						<b>178,673</b>
National Strategy	0000000	Compensation of Employees						<b>178,673</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>178,673</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>178,673</b>
		Wages and Salaries						<b>178,673</b>
	21110	Established Position						<b>178,673</b>
	2111001	Established Post						<b>178,673</b>

<b>Use of goods and services</b>								<b>6,087</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						<b>6,087</b>
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						<b>6,087</b>
Output	0000	Effectively mobilised communities by December 2015		Yr.1	Yr.2	Yr.3		<b>6,087</b>
Activity	000001	Sensitisation of communities and stakeholders on early childhood development		1.0	1.0	1.0		<b>600</b>
		Use of goods and services						<b>600</b>
	22101	Materials - Office Supplies						<b>600</b>
	2210101	Printed Material & Stationery						<b>600</b>
Activity	000002	Carry-out monitoring visits to all mother to mother support group in communities in the District		1.0	1.0	1.0		<b>1,195</b>
		Use of goods and services						<b>1,195</b>
	22105	Travel - Transport						<b>1,195</b>
	2210503	Fuel & Lubricants - Official Vehicles						<b>1,195</b>
Activity	000003	Visit 250 CPTs in 25 communities		1.0	1.0	1.0		<b>480</b>
		Use of goods and services						<b>480</b>
	22101	Materials - Office Supplies						<b>480</b>
	2210106	Oils and Lubricants						<b>480</b>
Activity	000004	Conduct 15 study group meetings to discuss credit matters		1.0	1.0	1.0		<b>600</b>
		Use of goods and services						<b>600</b>
	22101	Materials - Office Supplies						<b>600</b>
	2210103	Refreshment Items						<b>600</b>
Activity	000006	Capacity building in group dynamics		1.0	1.0	1.0		<b>700</b>
		Use of goods and services						<b>700</b>
	22101	Materials - Office Supplies						<b>700</b>
	2210103	Refreshment Items						<b>700</b>
Activity	000008	Training of vulnerable groups on income generation activities		1.0	1.0	1.0		<b>2,512</b>
		Use of goods and services						<b>2,512</b>
	22101	Materials - Office Supplies						<b>2,512</b>
	2210103	Refreshment Items						<b>2,512</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13519	UNICEF						<b>Total By Funding</b> 6,270
Function Code	70620	Community Development						
Organisation	3670803001	Garu/Tempane District - Garu Social Welfare & Community Development Community Development Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							<b>Use of goods and services</b>	<b>6,270</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						6,270
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						6,270
Output	0000	Effectively mobilised communities by December 2015			Yr.1	Yr.2	Yr.3	6,270
Activity	000005	Carry-out monitoring visits and community sensitisation on CLTS			1.0	1.0	1.0	5,870
Use of goods and services								5,870
22101 Materials - Office Supplies								5,870
2210106 Oils and Lubricants								5,870
Activity	000007	Formation and sensitisation of groups on self help activities			1.0	1.0	1.0	400
Use of goods and services								400
22101 Materials - Office Supplies								400
2210103 Refreshment Items								400

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						<b>Total By Funding</b> 5,000
Function Code	70620	Community Development						
Organisation	3670803001	Garu/Tempane District - Garu Social Welfare & Community Development Community Development Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							<b>Use of goods and services</b>	<b>5,000</b>
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						5,000
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy						5,000
Output	0000	Effectively mobilised communities by December 2015			Yr.1	Yr.2	Yr.3	5,000
Activity	000009	community mobilisation and sensitisation on GSOP sub-projects			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000

**Total Cost Centre** 196,030

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>77,819</b>
Organisation	3671001001	Garu/Tempane District - Garu Works Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

								<b>Compensation of employees [GFS]</b>		<b>60,485</b>	
Objective	000000	Compensation of Employees									<b>60,485</b>
National Strategy	0000000	Compensation of Employees									<b>60,485</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>60,485</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>60,485</b>	
		Wages and Salaries								<b>60,485</b>	
		21110	Established Position							<b>60,485</b>	
		2111001	Established Post							<b>60,485</b>	

								<b>Use of goods and services</b>		<b>5,334</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision									<b>5,334</b>
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries									<b>5,334</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>5,334</b>	
Activity	000002	Procurement of stationery, office equipment and logistics					1.0	1.0	1.0	<b>5,334</b>	
		Use of goods and services								<b>5,334</b>	
		22101	Materials - Office Supplies							<b>5,334</b>	
		2210102	Office Facilities, Supplies & Accessories							<b>5,334</b>	

								<b>Non Financial Assets</b>		<b>12,000</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision									<b>12,000</b>
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries									<b>12,000</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>12,000</b>	
Activity	000005	Procure 3no Motorbikes					1.0	1.0	1.0	<b>12,000</b>	
		Fixed Assets								<b>12,000</b>	
		31121	Transport - equipment							<b>12,000</b>	
		3112105	Motor Bike, bicycles							<b>12,000</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>360,414</b>
Organisation	3671001001	Garu/Tempane District - Garu Works Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services						10,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				10,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				10,000
Output	0000		Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Supervision and monitoring of development projects	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22105	Travel - Transport					10,000
2210503	Fuel & Lubricants - Official Vehicles					10,000

Non Financial Assets						350,414
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				270,675
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				270,675
Output	0001	Efficient transport created by December 2015	Yr.1	Yr.2	Yr.3	270,675
Activity	000001	Opening-up of feeder roads	1.0	1.0	1.0	20,000

Fixed Assets						20,000
31113	Other structures					20,000
3111301	Roads					20,000
Activity	000010	Completion of payment for Bulldozer	1.0	1.0	1.0	250,675

Fixed Assets						250,675
31113	Other structures					250,675
3111351	WIP - Roads					250,675

Objective	050103	3. Integrate land use, transport planning, development planning and service provision				50,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				50,000
Output	0000		Yr.1	Yr.2	Yr.3	50,000
Activity	000004	Rehabilitation of broken down culverts	1.0	1.0	1.0	50,000

Fixed Assets						50,000
31113	Other structures					50,000
3111301	Roads					50,000

Objective	051102	2. Accelerate the provision of affordable and safe water				29,739
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				29,739
Output	0001	Affordable and safe water provided by December 2015	Yr.1	Yr.2	Yr.3	29,739
Activity	000004	Drilling and construction of 10no boreholes	1.0	1.0	1.0	29,739

Fixed Assets						29,739
31113	Other structures					29,739
3111371	WIP - Water Systems					29,739

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA					<i>Total By Funding</i>	1,302,626
Function Code	70610	Housing development						
Organisation	3671001001	Garu/Tempane District - Garu Works Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							<b>Use of goods and services</b>			<b>11,600</b>
Objective	051102	2. Accelerate the provision of affordable and safe water								<b>11,600</b>
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities								<b>11,600</b>
Output	0001	Affordable and safe water provided by December 2015			Yr.1	Yr.2	Yr.3		<b>11,600</b>	
Activity	000001	Monitoring of water and sanitation facilities			1.0	1.0	1.0		<b>11,600</b>	
Use of goods and services									<b>11,600</b>	
22105 Travel - Transport									<b>11,600</b>	
2210511 Local travel cost									<b>11,600</b>	

							<b>Non Financial Assets</b>			<b>1,291,026</b>
Objective	051102	2. Accelerate the provision of affordable and safe water								<b>1,291,026</b>
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities								<b>1,291,026</b>
Output	0001	Affordable and safe water provided by December 2015			Yr.1	Yr.2	Yr.3		<b>1,291,026</b>	
Activity	000002	Construction of small town water system at basyonde- lot 1A			1.0	1.0	1.0		<b>441,620</b>	
Fixed Assets									<b>441,620</b>	
31113 Other structures									<b>441,620</b>	
3111371 WIP - Water Systems									<b>441,620</b>	
Activity	000003	Construction of Basyonde small town water system lot 1B			1.0	1.0	1.0		<b>440,082</b>	
Fixed Assets									<b>440,082</b>	
31113 Other structures									<b>440,082</b>	
3111371 WIP - Water Systems									<b>440,082</b>	
Activity	000005	Drilling and construction of 35no boreholes			1.0	1.0	1.0		<b>109,324</b>	
Fixed Assets									<b>109,324</b>	
31113 Other structures									<b>109,324</b>	
3111371 WIP - Water Systems									<b>109,324</b>	
Activity	000008	Drilling and construction of 20no boreholes			1.0	1.0	1.0		<b>300,000</b>	
Fixed Assets									<b>300,000</b>	
31113 Other structures									<b>300,000</b>	
3111317 Water Systems									<b>300,000</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF					<i>Total By Funding</i>	1,487,227
Function Code	70610	Housing development						
Organisation	3671001001	Garu/Tempane District - Garu Works Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

								Non Financial Assets	1,487,227
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							1,482,877
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities							1,482,877
Output	0001	Efficient transport created by December 2015			Yr.1	Yr.2	Yr.3	1,482,877	
Activity	000002	Rehabilitation of Duuri-Denugu feeder road lot 1			1.0	1.0	1.0	162,449	
		Fixed Assets							162,449
		31113	Other structures					162,449	
		3111301	Roads					162,449	
Activity	000003	Rehabilitation of Duuri-Denugu feeder road lot 2			1.0	1.0	1.0	175,816	
		Fixed Assets							175,816
		31113	Other structures					175,816	
		3111301	Roads					175,816	
Activity	000004	Rehabilitation of Gagbiri- Kugashegu no1 feeder road			1.0	1.0	1.0	206,683	
		Fixed Assets							206,683
		31113	Other structures					206,683	
		3111301	Roads					206,683	
Activity	000005	Rehabilitation of Duuri primary junction -Duusbuliga feeder road			1.0	1.0	1.0	216,054	
		Fixed Assets							216,054
		31113	Other structures					216,054	
		3111301	Roads					216,054	
Activity	000006	Rehabilitation of Duuri primary junction Dusbuliga feeder road			1.0	1.0	1.0	220,168	
		Fixed Assets							220,168
		31113	Other structures					220,168	
		3111301	Roads					220,168	
Activity	000007	Rehabilitation of Kparemboaka junction Kparemboaka-Meliga feeder road			1.0	1.0	1.0	239,758	
		Fixed Assets							239,758
		31113	Other structures					239,758	
		3111351	WIP - Roads					239,758	
Activity	000008	Rehabilitation of Meliga-Benwoko feeder road			1.0	1.0	1.0	211,947	
		Fixed Assets							211,947
		31113	Other structures					211,947	
		3111351	WIP - Roads					211,947	
Activity	000009	Maintenance of rehabilitated feeder roads			1.0	1.0	1.0	50,000	
		Fixed Assets							50,000
		31113	Other structures					50,000	
		3111351	WIP - Roads					50,000	
Objective	051102	2. Accelerate the provision of affordable and safe water							4,350
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities							4,350

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

Output	0001	Affordable and safe water provided by December 2015	Yr.1	Yr.2	Yr.3	4,350
			1	1	1	
Activity	000007	Drilling and construction of 3no boreholes	1.0	1.0	1.0	4,350

Fixed Assets						4,350
31113	Other structures					4,350
3111371	WIP - Water Systems					4,350

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			317,000
Function Code	70610	Housing development				
Organisation	3671001001	Garu/Tempane District - Garu Works Office of Departmental Head Upper East				
Location Code	0908100	Garu/Tempane - Garu				

**Use of goods and services 10,000**

Objective	050103	3. Integrate land use, transport planning, development planning and service provision				10,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				10,000
Output	0000		Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Record keeping and contract management	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22108	Consulting Services					10,000
2210801	Local Consultants Fees					10,000

**Non Financial Assets 307,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs				300,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				300,000
Output	0001	Efficient transport created by December 2015	Yr.1	Yr.2	Yr.3	300,000
Activity	000011	Construction of culverts	1.0	1.0	1.0	300,000

Fixed Assets						300,000
31113	Other structures					300,000
3111306	Bridges					300,000

Objective	051102	2. Accelerate the provision of affordable and safe water				7,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				7,000
Output	0001	Affordable and safe water provided by December 2015	Yr.1	Yr.2	Yr.3	7,000
Activity	000006	Extension of water to lorry park	1.0	1.0	1.0	7,000

Fixed Assets						7,000
31113	Other structures					7,000
3111371	WIP - Water Systems					7,000

**Total Cost Centre 3,545,086**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70411	General Commercial & economic affairs (CS)						<b>Total By Funding</b>
Organisation	3671101001	Garu/Tempane District - Garu Trade, Industry and Tourism Office of Departmental Head Upper East						<b>8,700</b>
Location Code	0908100	Garu/Tempane - Garu						

							<b>Use of goods and services</b>			<b>8,700</b>
Objective	020106	6. Expand opportunities for job creation								<b>8,700</b>
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development								<b>8,700</b>
Output	0000	Improved capacities of local businesses by december 2015			Yr.1	Yr.2	Yr.3		<b>8,700</b>	
Activity	000004	Organise training for vulnerable women in soya bean processing			1.0	1.0	1.0		<b>2,500</b>	
Use of goods and services									<b>2,500</b>	
22107 Training - Seminars - Conferences									<b>2,500</b>	
2210708 Refreshments									<b>2,500</b>	
Activity	000006	Organise counselling sessions for vulnerable women and men			1.0	1.0	1.0		<b>1,500</b>	
Use of goods and services									<b>1,500</b>	
22107 Training - Seminars - Conferences									<b>1,500</b>	
2210711 Public Education & Sensitization									<b>1,500</b>	
Activity	000008	Organise stakeholders forum on REP and RTF activities			1.0	1.0	1.0		<b>2,500</b>	
Use of goods and services									<b>2,500</b>	
22107 Training - Seminars - Conferences									<b>2,500</b>	
2210709 Allowances									<b>2,500</b>	
Activity	000009	Organise training in workshop management for youth artisans			1.0	1.0	1.0		<b>1,500</b>	
Use of goods and services									<b>1,500</b>	
22107 Training - Seminars - Conferences									<b>1,500</b>	
2210705 Hotel Accommodation									<b>1,500</b>	
Activity	000013	Organise training for physically challenged persons in leather works			1.0	1.0	1.0		<b>700</b>	
Use of goods and services									<b>700</b>	
22107 Training - Seminars - Conferences									<b>700</b>	
2210710 Staff Development									<b>700</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	7,900
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3671101001	Garu/Tempane District - Garu Trade, Industry and Tourism Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							Use of goods and services	7,900
Objective	020106	6. Expand opportunities for job creation						7,900
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development						7,900
Output	0000	Improved capacities of local businesses by december 2015			Yr.1	Yr.2	Yr.3	7,900
Activity	000003	Organise training for vulnerable women in rabbit rearing			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210709 Allowances								2,500
Activity	000007	Organise training in poultry rearing			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210708 Refreshments								2,500
Activity	000010	Organise advance training in batik tie and die			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210702 Visits, Conferences / Seminars (Local)								1,000
Activity	000011	Organise training in technology improvement in the production of agro-processing equipment			1.0	1.0	1.0	1,900
Use of goods and services								1,900
22107 Training - Seminars - Conferences								1,900
2210701 Training Materials								1,900

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13501	ADB					<i>Total By Funding</i>	16,500
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3671101001	Garu/Tempane District - Garu Trade, Industry and Tourism Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

						Use of goods and services		16,500
Objective	020106	6. Expand opportunities for job creation						16,500
National Strategy	2010604	6.4 Identify strategic growth poles and provide adequate Government support for their growth and development						16,500
Output	0000	Improved capacities of local businesses by december 2015		Yr.1	Yr.2	Yr.3		16,500
Activity	000001	Organise CBT training for vulnerable women on shea-butter extraction		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
		22107 Training - Seminars - Conferences						2,500
		2210702 Visits, Conferences / Seminars (Local)						2,500
Activity	000002	Organise training on financial management		1.0	1.0	1.0		2,500
		Use of goods and services						2,500
		22107 Training - Seminars - Conferences						2,500
		2210701 Training Materials						2,500
Activity	000005	Organise training for for physically challenged persons in leather works		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
		22107 Training - Seminars - Conferences						1,500
		2210704 Hire of Venue						1,500
Activity	000012	Link-up vulnerable women and men to access RADF and MGF from PFI		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22105 Travel - Transport						10,000
		2210503 Fuel & Lubricants - Official Vehicles						10,000
							<b>Total Cost Centre</b>	<b>33,100</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>63,466</b>
Organisation	3671103001	Garu/Tempane District - Garu Trade, Industry and Tourism Cottage Industry Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							<b>Compensation of employees [GFS]</b>	<b>63,466</b>	
Objective	000000	Compensation of Employees						<b>63,466</b>	
National Strategy	0000000	Compensation of Employees						<b>63,466</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>63,466</b>
Activity	000000					0.0	0.0	0.0	<b>63,466</b>

Wages and Salaries								<b>63,466</b>
21110	Established Position							<b>56,266</b>
2111001	Established Post							<b>56,266</b>
21111	Wages and salaries in cash [GFS]							<b>7,200</b>
2111102	Monthly paid & casual labour							<b>7,200</b>
<b>Total Cost Centre</b>								<b>63,466</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

							Use of goods and services	5,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						5,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						5,000
Output	0001	Reduced climate change vulnerability by December 2015			Yr.1	Yr.2	Yr.3	5,000
				1	1	1		
Activity	000007	Sensitise communities on climate change			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210505	Running Cost - Official Vehicles						1,000
Activity	000014	Formation of disaster clubs			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210505	Running Cost - Official Vehicles						1,000
Activity	000016	Train disaster volunteer groups			1.0	1.0	1.0	1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210709	Allowances						1,500
Activity	000017	Reduce domestic and bush fires to the bearest minimum			1.0	1.0	1.0	1,500
		Use of goods and services						1,500
	22107	Training - Seminars - Conferences						1,500
	2210711	Public Education & Sensitization						1,500

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	9,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

							Use of goods and services			9,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change									9,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable									9,000
Output	0001	Reduced climate change vulnerability by December 2015					Yr.1	Yr.2	Yr.3		9,000
Activity	000015	Build capacity of staff on risk reduction					1	1	1		2,000
		Use of goods and services									2,000
		22107 Training - Seminars - Conferences									2,000
		2210710 Staff Development									2,000
Activity	000019	Educate farmers on the dangers of flooding					1.0	1.0	1.0		2,000
		Use of goods and services									2,000
		22107 Training - Seminars - Conferences									2,000
		2210711 Public Education & Sensitization									2,000
Activity	000020	Planting and protecting of trees around Assembly block					1.0	1.0	1.0		5,000
		Use of goods and services									5,000
		22101 Materials - Office Supplies									5,000
		2210108 Construction Material									5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA					<i>Total By Funding</i>	10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

							Use of goods and services			10,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change									10,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable									10,000
Output	0001	Reduced climate change vulnerability by December 2015					Yr.1	Yr.2	Yr.3		10,000
Activity	000018	Intensify environmental cleanliness					1.0	1.0	1.0		10,000
		Use of goods and services									10,000
		22107 Training - Seminars - Conferences									10,000
		2210711 Public Education & Sensitization									10,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF					<i>Total By Funding</i>	926,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention	Upper East					
Location Code	0908100	Garu/Tempane - Garu						

							Social benefits [GFS]	926,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						926,000
National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable						926,000
Output	0001	Reduced climate change vulnerability by December 2015	Yr.1	Yr.2	Yr.3		926,000	
			1	1	1			
Activity	000001	Establishment of 5hectare mango plantation at Bugpiigu	1.0	1.0	1.0		114,000	
		Employer social benefits					114,000	
		27311 Employer Social Benefits - Cash					114,000	
		2731101 Workman compensation					114,000	
Activity	000002	Establishment of 5hectare mango plantation at Kulbore	1.0	1.0	1.0		114,000	
		Employer social benefits					114,000	
		27311 Employer Social Benefits - Cash					114,000	
		2731101 Workman compensation					114,000	
Activity	000003	Establishment of 5hectare mango plantation at Yabrago	1.0	1.0	1.0		114,000	
		Employer social benefits					114,000	
		27311 Employer Social Benefits - Cash					114,000	
		2731101 Workman compensation					114,000	
Activity	000004	Establishment of 5hectare mango plantation at Nyosbara	1.0	1.0	1.0		114,000	
		Employer social benefits					114,000	
		27311 Employer Social Benefits - Cash					114,000	
		2731101 Workman compensation					114,000	
Activity	000005	Establishment of 5hectare mango plantation at Nambina	1.0	1.0	1.0		114,000	
		Employer social benefits					114,000	
		27311 Employer Social Benefits - Cash					114,000	
		2731101 Workman compensation					114,000	
Activity	000006	Establishment of 5hectare mango plantation at Kulmasug	1.0	1.0	1.0		114,000	
		Employer social benefits					114,000	
		27311 Employer Social Benefits - Cash					114,000	
		2731101 Workman compensation					114,000	
Activity	000008	Creation of fire belt around plantations	1.0	1.0	1.0		10,000	
		Employer social benefits					10,000	
		27311 Employer Social Benefits - Cash					10,000	
		2731101 Workman compensation					10,000	
Activity	000009	Maintenance of mango plantation at Koluko	1.0	1.0	1.0		52,000	
		Employer social benefits					52,000	
		27311 Employer Social Benefits - Cash					52,000	
		2731101 Workman compensation					52,000	
Activity	000010	Maintenance of mango plantation at Avosum	1.0	1.0	1.0		25,000	
		Employer social benefits					25,000	
		27311 Employer Social Benefits - Cash					25,000	

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

		2731101 Workman compensation					25,000
Activity	000011	Maintenance of mango plantation at Zesiri	1.0	1.0	1.0		65,000
		Employer social benefits					65,000
		27311 Employer Social Benefits - Cash					65,000
		2731101 Workman compensation					65,000
Activity	000012	Maintenance of mango plantation at Zambala	1.0	1.0	1.0		25,000
		Employer social benefits					25,000
		27311 Employer Social Benefits - Cash					25,000
		2731101 Workman compensation					25,000
Activity	000013	Maintenance of mango plantation at Konkomadaa	1.0	1.0	1.0		65,000
		Employer social benefits					65,000
		27311 Employer Social Benefits - Cash					65,000
		2731101 Workman compensation					65,000
<b>Total Cost Centre</b>							<b>950,000</b>
<b>Total Vote</b>							<b>18,055,829</b>