



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

GARU-TEMPANE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE GARU-TEMPANE DISTRICT ASSEMBLY

1. Policy Objectives

There are twelve (12) Policy Objectives that are relevant to the Garu-Tempene District Assembly

These are as follows:

- Increase inclusive and equitable access to, and participation in education at all levels
- Improve quality of teaching and learning
- Improve management of education service delivery
- Enhance national capacity for the attainment of the health related MDGs and sustain the gains
- Ensure sustainable financing for health care delivery and financial protection for the poor
- Bridge the equity gaps in geographical access to health services
- Improve efficiency in governance and management of the health system
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

2. Goal

To improve and sustain the well-being of the people of the GTD 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.

3. Vision Of The Assembly

‘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 sector organizations and the private sector’

4. Mission

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

5. Core Functions

The core functions of Garu-Tempene District Assembly are to:

- ▶ District Assemblies in Ghana are charged with the overall Development of their areas of jurisdiction.
- ▶ To do this effectively they have to Plan and budget
- ▶ Implement the projects and programmes in its plan and budget
- ▶ Co-ordinate activities of departments
- ▶ Revenue mobilisation
- ▶ Resource mobilisation
- ▶ Create equal opportunities for all its citizens
- ▶ Engagement of citizenry in development process
- ▶ Co-ordinate activities of public and private sector organisations
- ▶ Monitor and evaluate the projects and programmes in the plan and budget
- ▶ Provision of basic services and infrastructure

6. Strategic Policy Objectives

The Garu-Tempene District Assembly adopted the following strategic policy objectives to guide its efforts to fulfil the national policy objectives:

- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education
- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers’ time-on-task
- Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation
- Mainstream education of children with special needs
- Expand the Untrained Teachers Diploma Education (UTDE) programme to reduce the number of untrained teachers by, at least, half in the medium-term
- Institutionalise the In-Service Education and Training (INSET) programme at the basic level
- Accelerate the implementation of the revised CHPS strategy especially in under-served areas

- Implement the human resource development strategy to improve production, distribution retention of critical staff and performance management
- Review and restructure of the health sector leadership development and management programs
- Increase coverage of NHIS especially for the poor
- Scale up the implementation of national malaria, TB, HIV/AIDs control strategic plans
- Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones
- Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation
- Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity
- Address socio-cultural issues that limit women’s access to extension services and Agric education
- Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members
- Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships
- Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Intensify integration/mainstreaming of climate change into sectoral and district plans
- Provide alternative livelihood schemes for local communities to reduce pressure on lands adjacent to protected areas and water bodies
- Strengthen partnership between private sector and District Assemblies to develop trade in local markets
- Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing
- Develop policy measures for standardisation and product differentiation in local markets

7. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Annual Composite Budget Monitoring, Implementation and Reporting	100% timely monthly of financial reporting	2016	85%	2017	90%	2018	100%
Annual Composite Action Plan, Monitoring, Implementation and Reporting	Percentage increase and improvement in revenue mobilization	2016	85%	2017	90%	2018	95%
Improved performance and service delivery	Number/ percentage of services delivered	2016	85%	2017	90%	2018	100%
District personnel data base management	Number of decentralized departments captured on the HRMIS	2016	5	2017	5	2018	5
To ensure proper planning and land use development of the Garu-Tempene District	Number of building plans acquired and used.	2016	15	2017	20	2018	25
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	2016	10	2017	20	2018	15
Effective monitoring and supervision of development projects in the district	Number of projects supervised	2016	60	2017	70	2018	80
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	2016	60	2017	70	2018	18
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2016	25	2017	25	2018	25
Improve coverage of Public Health Care services at the sub-district level	100% improvement in disease surveillance	2016	100%	2017	100%	2018	100%

through community health systems							
Healthy quality life styles improved	80% of public are aware of the importance of health care delivery	2016	80%	2017	80%	2018	80%
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	2016	350	2017	10000	2018	10200
School Supervision and Inspection enhanced	Number and % of schools inspected annually	2016	252 (78.2 %)	2017	265 (100%)	2018	275
School Enrolment Increased	Transition Rate from Primary 6 – JHS	2016	45389	2017	46040	2018	47012
Improved Teacher Professionalism and Deployment	Pupil teacher ratio	2016	1:68	2017	1:64	2018	1:59
Increased Support to the Vulnerable	Trained and supported 5 widows and orphan groups on income generating activities	2016	3	2017	5	2018	15
96 Communities Effectively Mobilised For Cash Out By Service Provider Six Times In 2017	Number of communities mobilised and cash out made	2016	96	2017	96	2018	120
Communities Sensitized on importance early childhood education	Number of communities sensitised	2016	45	2017	50	2018	300
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analysed	2016	8	2017	10	2018	12
Improvement in the quality of extension service delivery	Number of field days	2016	62	2017	90	2018	61
Effective marketing of agricultural products	Productivity figures and market prices collated and analyzed	2016	8	2017	10	2018	12

Improvement on small business management	Number of SMEs receiving counselling & extension services	2016	50	2017	60	2018	80
Establishment of new businesses and livelihood improvement	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	2016	100	2017	100	2018	100

8. Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	3,188,304.00	3,193,139.00	3,220,187.00
BSP1.1	General Administration	2,447,086.00	2,449,903.00	2,471,557.00
	Compensation Of Employees	281,694.00	284,511.00	284,511.00
	Use Of Goods and Services	951,713.00	951,713.00	961,231.00
	Consumption Of Fixed Capital	668,478.00	668,478.00	675,163.00
	Grants	475,601.00	475,601.00	480,357.00
	Social Benefits	49,600.00	49,600.00	50,096.00
	Other Expense	20,000.00	20,000.00	20,200.00
BSP1.2	Finance And Revenue Mobilisation	443,646.000	444,753.00	448,083.00
	Compensation Of Employees	110,703.00	111,810.00	111,810.00
	Use Of Goods And Services	327,943.00	327,943.00	331,222.00
	Consumption Of Fixed Capital	5,000.00	5,000.00	5,050.00
BSP1.3	Planning, Budgeting And Coordination	118,369.00	119,052.00	119,552.00
	Compensation Of Employees	68,369.00	69,052.00	69,052.00
	Use Of Goods And Services	40,000.00	40,000.00	40,400.00
	Consumption Of Fixed Capital	10,000.00	10,000.00	10,100.00
BSP1.5	Human Resource Development	179,203.00	179,430.00	180,995.00
	Compensation Of Employees	22,790.00	23,017.00	23,017.00
	Use Of Goods And Services	131,413.00	131,413.00	132,727.00
	Other Expense	25,000.00	25,000.00	25,250.00

BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,988,777.00	2,990,072.00	3,018,665.00
BSP2.1	Physical And Spatial Planning	132,201.00	132,329.00	133,523.00
	Compensation Of Employees	12,848.00	12,976.00	12,976.00
	Use Of Goods And Services	44,353.00	44,353.00	44,797.00
	Non Financial Assets	75,000.00	75,000.00	75,750.00
BSP2.2	Infrastructure Development	2,856,576.00	2,857,742.00	2,885,142.00
	Compensation Of Employees	116,583.00	117,749.00	117,749.00
	Use Of Goods And Services	101,348.00	101,348.00	102,361.00
	Non Financial Assets	2,638,646.00	2,638,646.00	2,665,032.00
BP3	SOCIAL SERVICE DELIVERY	4,247,406.00	4,252,774.00	4,289,880.00
BSP3.1	Education And Youth Development	1,372,355.00	1,372,355.00	1,386,078.00
	Use Of Goods And Services	97,943.00	97,943.00	98,922.00
	Other Expense	10,000.00	10,000.00	10,100.00
	Non Financial Assets	1,264,412.00	1,264,412.00	1,277,056.00
BSP3.2	Health Delivery	2,440,491.00	2,443,539.00	2,464,896.00
	Compensation Of Employees	304,751.00	307,798.00	307,798.00
	Use Of Goods And Services	275,478.00	275,478.00	278,233.00
	Consumption Of Fixed Capital	10,000.00	10,000.00	10,100.00
	Other Expense	125,000.00	125,000.00	126,250.00
	Non Financial Assets	1,725,263.00	1,725,263.00	1,742,516.00
Bsp3.3	Social Welfare And Community Development	434,560.00	436,880.00	438,906.00
	Compensation Of Employees	232,048.00	234,369.00	234,369.00
	Use Of Goods And Services	157,512.00	157,512.00	159,087.00
	Non Financial Assets	45,000.00	45,000.00	45,450.00
BP4	ECONOMIC DEVELOPMENT	1,305,731.00	1,309,232.00	1,318,789.00
Bsp4.1	Trade, Tourism And Industrial Development	311,443.00	311,823.00	314,557.00
	Compensation Of Employees	38,003.00	38,383.00	38,383.00
	Use Of Goods And Services	72,000.00	72,000.00	72,720.00
	Non Financial Assets	201,440.00	201,440.00	203,454.00
Bsp4.2	Agricultural Development	994,289.00	997,410.00	1,004,232.00
	Compensation Of Employees	312,075.00	315,196.00	315,196.00

	Use Of Goods And Services	193,601.00	193,601.00	195,537.00
	Subsidies	7,700.00	7,700.00	7,777.00
	Non Financial Assets	480,913.00	480,913.00	485,722.00
BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	406,000.00	406,000.00	410,060
Bsp5.1	Disaster Prevention And Management	406,000.00	406,000.00	410,060
	Use Of Goods And Services	10,000.00	10,000.00	10,100.00
	social benefits	396,000.00	396,000.00	399,960.00
	GRAND TOTAL	12,136,218.00	12,151,217.00	12,257,580.00

PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes
- To improve HR information gathering and management mechanism of the Garu-Tempene District to enhance policy formulation, analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Garu-Tempene District. It ensures efficient management of the resources of the Garu-Tempene District as well as promoting cordial relationships with key stakeholders.

Under this programme, a total staff strength of 37 will carry out the implementation of the programme. The sub-programmes under this programme include:

- General administration
- Budgeting ,planning and co-ordination
- Finance and revenue mobilisation
- Legislative oversight
- Human resource development

The main beneficiaries are the departments of the Assembly, its staff and the citizens.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Challenges of the program are:

- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

3. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

Programme 1: Management and Administration

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	3,188,304.00	3,193,139.00	3,220,187.00
BSP1.1	General Administration	2,447,086.00	2,449,903.00	2,471,557.00
	Compensation Of Employees	281,694.00	284,511.00	284,511.00
	Use Of Goods and Services	951,713.00	951,713.00	961,231.00
	Consumption Of Fixed Capital	668,478.00	668,478.00	675,163.00
	Grants	475,601.00	475,601.00	480,357.00
	Social Benefits	49,600.00	49,600.00	50,096.00
	Other Expense	20,000.00	20,000.00	20,200.00
BSP1.2	Finance And Revenue Mobilisation	443,646.000	444,753.00	448,083.00
	Compensation Of Employees	110,703.00	111,810.00	111,810.00
	Use Of Goods And Services	327,943.00	327,943.00	331,222.00
	Consumption Of Fixed Capital	5,000.00	5,000.00	5,050.00
BSP1.3	Planning, Budgeting And Coordination	118,369.00	119,052.00	119,552.00
	Compensation Of Employees	68,369.00	69,052.00	69,052.00
	Use Of Goods And Services	40,000.00	40,000.00	40,400.00
	Consumption Of Fixed Capital	10,000.00	10,000.00	10,100.00
BSP1.5	Human Resource Development	179,203.00	179,430.00	180,995.00
	Compensation Of Employees	22,790.00	23,017.00	23,017.00
	Use Of Goods And Services	131,413.00	131,413.00	132,727.00
	Other Expense	25,000.00	25,000.00	25,250.00

SUB-PROGRAMME 1.1: GENERAL ADMINISTRATION

1. Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting

2. Sub-Programme Description

General administration is one of the support services sub-programme. It does not deliver services by its own but helps other sub-programmes deliver. The sub-programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include, Co-ordination monitoring, implementation and reporting

The departments and units involve in the delivery of this sub-programme include Planning, Budgeting and central administration. The main beneficiaries are the departments of the Assembly, its staff and the citizens. Funding for this programme will be through the IGF, DACF, DDF and development partners. Political interference and inadequate logistic and funds had been a hindrance to the implementation of the sub-programme.

3. Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Co-ordination of activities of the departments	Percentage of Annual Composite programmes implemented by December 2018	80%	85%	90%	95%	100%	100%
Engagement of stakeholders	Number of stakeholder engagement activities implemented by December 2018	5	6	7	8	9	10

Annual public fora organized	number of Annual public fora organized by December 2018	2	3	4	4	4	4
Improved performance and service delivery	Percentage of services delivered	70%	80%	90%	100%	100%	100%

4. Sub Programme Operations And Project

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Internal management of the District Assembly	Number of activities implemented	2016	10	2017	15	2018	20
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of activities implemented	2016	7	2017	8	2018	9
Cleaning and general services	Percentage of services delivered	2016	85%	2017	90%	2018	95%
External audit operations	Percentage of planned services delivered	2016	85%	2017	90%	2018	95%
Procurement of office supplies and consumables	Number of times office supplies are procured and used	2016	3	2017	4	2018	5
Protocol services	Number of times service are delivered	2016	2	2017	4	2018	6
Policies and programme review activities	Number of policies and programmes reviewed	2016	4	2017	10	2018	16
Local and international affiliations	Percentage of planned programmes executed	2016	85%	2017	90%	2018	95%
Gender related activities	Number of activities carried out	2016	2	2017	3	2018	4

5. Budget Sub-Programme Summary: Expenditure by Economic Classification
Sub-Programme SP1.1 General Administration

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	3,188,304.00	3,193,139.00	3,220,187.00
BSP1.1	General Administration	2,447,086.00	2,449,903.00	2,471,557.00
	Compensation Of Employees	281,694.00	284,511.00	284,511.00
	Use Of Goods and Services	951,713.00	951,713.00	961,231.00
	Consumption Of Fixed Capital	668,478.00	668,478.00	675,163.00
	Grants	475,601.00	475,601.00	480,357.00
	Social Benefits	49,600.00	49,600.00	50,096.00
	Other Expense	20,000.00	20,000.00	20,200.00

SUB-PROGRAMME: SP1.2: Finance and Revenue Mobilization

1. Objectives

- To formulate and co-ordinate the implementation of policies and programmes relating to mobilization of revenue.
- Allocation and management of public resources and to improve efficiency.
- Co-ordination of finances to improve service delivery in the departments of the Assembly

2. Sub-Programme Description

The programme is designed to enhance proper financial management and Revenue Mobilization of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub-programme considers the financial management practices of the Assembly.

Some of the sub-programme activities include;

- Preparation of Annual Revenue Improvement Action Plan
- Supervise the preparation of the Annual Composite Budget
- Monitor and supervise revenue collection and collectors
- Supervise the preparation of Monthly Financial Statements and Reports
- Plan and install financial systems and budgetary controls

The following departments and units are involved in the implementation of the sub-programme:

- Finance department
- Budget Unit
- Internal Audit
- Revenue Unit
- Area councils

The funding of the sub-programme is by IGF, IBIS and DACF.

Under this sub-programme, total staff strength of 25 carry will out the implementation of the sub-programme

The beneficiary are Community Members, area councils, unit committees, assembly member and Departments of the Assembly.

The challenges to the implementation of the sub-programme are;

- political interference
- Inadequate staff
- Low capacity of revenue staff
- Inadequate revenue data
- Skepticism on the use of revenue
- Poor road network

Finance and Revenue Mobilization Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue Improvement Action Plan	Number of RIAP activities implemented by December 2018	6	7	8	9	10	11
Financial statements and Reports	Financial reports produced by the end of the year	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training of Revenue collectors and councilors	Number of Revenue collectors and councilors trained	50	50	50	50	50	50
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2018	85%	90%	95%	100%	100%	100%

Finance And Revenue Mobilization Sub Programme Operations And Project

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Implementation of Revenue Improvement Action Plan	Percentage of Revenue Improvement Action Plan implemented	2016	85%	2017	90%	2018	95%
Timely preparation and submission of monthly trial balance and Financial statement and reports	100% timely monthly financial reporting	2016	100%	2017	100%	2018	100%
Improved performance of revenue collectors and councilors	Percentage Increase and improvement in revenue mobilization	2016	85%	2017	90%	2018	95%

Implementation of Revenue Improvement Action Plan	Percentage of Revenue Improvement Action Plan implemented	2016	85%	2017	90%	2018	95%
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5. Budget Sub-Programme Summary: Expenditure by Economic Classification

Sub-Programme 1.2: Finance and Revenue Mobilization

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	3,188,304.00	3,193,139.00	3,220,187.00
BSP1.2	Finance And Revenue Mobilisation	443,646.000	444,753.00	448,083.00
	Compensation Of Employees	110,703.00	111,810.00	111,810.00
	Use Of Goods And Services	327,943.00	327,943.00	331,222.00
	Consumption Of Fixed Capital	5,000.00	5,000.00	5,050.00

SUB-PROGRAMME: SP1.3: Planning, Budgeting and Co-ordination

1. Objectives

- Improve efficiency in co-ordination of service delivery to the citizens
- Increased stakeholder participation in the planning and budgeting processes
- Efficient monitoring and evaluation of development projects and programmes

2. Sub-Programme Description

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include;

- Annual Composite Budget monitoring, implementation and reporting
- Annual Composite Action Plan, monitoring, implementation and reporting
- Coordination and monitoring projects and programmes

The following departments and units are involved in the implementation of the sub-programme:

- Central Administration department
- Budget Unit
- Planning Unit
- Departments of the Assembly

The funding of the sub-programme is by IGF DDF and DACF. Under this sub-programme, total staff strength of 10 carry out the implementation of the sub-programme

The beneficiary are the departments, communities, area councils, DPCU members and the citizens.

The challenges to the implementation of the sub-programme are;

- political interference
- Inadequate logistics
- Irregular funds
- Inadequate means of transport
- Poor road network

3. Planning, Budgeting and Co-ordination Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021

Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2018	85%	90%	95%	100%	100%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by December 2018	6	7	8	9	9	9
Annual Composite Action Plan	Percentage of Annual Composite Action Plan implemented by December 2018	85%	90%	95%	100%	100%	100%
Training on the preparation of Annual Composite Budget and Plan	Number of departments and units trained	11	11	11	11	11	11

4. Planning, Budgeting And Co-Ordination Sub-Programme Operations And Project

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Budget performance reporting	Number of time budget performance is reported on	2016	4	2017	5	2018	6
Management and Monitoring of policies programmes, and projects	% timely monitoring of programmes and projects	2016	85%	2017	90%	2018	95%
Improved performance and service delivery	Number of programmes coordinated	2016	85%	2017	90%	2018	95%

5. Budget Sub-Programme Summary: Expenditure by Economic Classification

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	3,188,304.00	3,193,139.00	3,220,187.00
BSP1.3	Planning, Budgeting And Coordination	118,369.00	119,052.00	119,552.00
	Compensation Of Employees	68,369.00	69,052.00	69,052.00
	Use Of Goods And Services	40,000.00	40,000.00	40,400.00
	Consumption Of Fixed Capital	10,000.00	10,000.00	10,100.00

SUB-PROGRAMME: SP1.5: Human Resource Management

1. Objectives

- To ensure optimal utilization of human resource in the District
- Create awareness on improvements and ensure adequate supply of skilled manpower in the District.
- Efficient management of human resource information management system

2. Sub-Programme Description

The programme is designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensure the training and development of staff, salary administration, Career progression and development and Promotion and staff welfare.

The following departments and units are involved in the implementation of the sub-programme:

- Central administration department
- Human resource Unit
- Budget Unit
-

The funding of the sub-programme is by IGF, DDF and DACF. Under this sub-programme, total staff strength of 5 will carry out the implementation of the sub-programme

The beneficiary are the departments, staff, controller and accountant generals department, and the citizens.

The challenges to the implementation of the sub-programme are;

- Inadequate logistics
- Inadequate funds
- Inadequate staff
- Low capacity of staff

3. Human Resource Management Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training of staff	Number of staff trained	20	50	60	80	90	100
Quarterly Reports	Quarterly reports produced by the end of the	15 th of the ensuing month of every	15 th of the ensuing month of every	15 th of the ensuing month of every	15 th of the ensuing month of every	15 th of the ensuing month of every	15 th of the ensuing month of every

	year	quarter	quarter	quarter	quarter	quarter	quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually	Annually
HRMIS Data	Number of departments and units trained	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

4. Human Resource Management Sub- Programme Operations And Project

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Improved performance and service delivery	Improve and increase productivity and efficient uses of resources	2016	80%	2017	85%	2018	90%
Timely preparation and submission of quarterly reports	100% timely quarterly reporting	2016	100%	2017	100%	2018	100%
Current status of work force for manpower planning	Number of staff in active service	2016	114	2017	107	2018	115
District personnel data base management	Number of decentralized departments captured on the HRMIS	2016	5	2017	5	2018	5

5. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme Sp1.5 Human Resource Management

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	3,188,304.00	3,193,139.00	3,220,187.00
BSP1.5	Human Resource Development	179,203.00	179,430.00	180,995.00
	Compensation Of Employees	22,790.00	23,017.00	23,017.00
	Use Of Goods And Services	131,413.00	131,413.00	132,727.00
	Other Expense	25,000.00	25,000.00	25,250.00

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land
- To propagate public parks for ecotourism and recreation
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes

2. Budget Programme Description

Infrastructure Delivery and Management is one of the services delivery programmes. It deliver services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the Garu-Tempene District. It ensures efficient management of the resources and infrastructure of the Garu-Tempene District as well as promoting cordial relationships with key stakeholders.

The sub-programmes under this programme include:

- Physical and Spatial Planning
- Infrastructure Development.

The units involve in the delivery of this programme include:

- Town and Country Planning Department,
- Central Administration
- Works Department.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Under this programme, a total staff strength of 14 will carry out the implementation of the programme.

The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds

- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

3. Budget Programme Summary: Expenditure By Sub-Programme, Economic Classification

Programme 2: Infrastructure Delivery And Management

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,988,777.00	2,990,072.00	3,018,665.00
BSP2.1	Physical And Spatial Planning	132,201.00	132,329.00	133,523.00
	Compensation Of Employees	12,848.00	12,976.00	12,976.00
	Use Of Goods And Services	44,353.00	44,353.00	44,797.00
	Non Financial Assets	75,000.00	75,000.00	75,750.00
BSP2.2	Infrastructure Development	2,856,576.00	2,857,742.00	2,885,142.00
	Compensation Of Employees	116,583.00	117,749.00	117,749.00
	Use Of Goods And Services	101,348.00	101,348.00	102,361.00
	Non Financial Assets	2,638,646.00	2,638,646.00	2,665,032.00

SUB-PROGRAMME: SP2.1 PHYSICAL AND SPATIAL PLANNING

1. Objectives

- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes

2. Sub-Programme Description

The sub-programme is designed to serve as the spatial representation of national policy issues like housing, infrastructure services, education and training, tourism and leisure, transportation, communication, healthcare, economic infrastructure, culture, nature and the environment.

Land use planning and management, Land use planning, means disposing land, resources, facilities and services to secure the physical and Economic wellbeing of urban and rural communities. Community based land use planning

Involving a wide range of stakeholders (including women, vulnerable groups and landowners) to decide on strategic policies for land use development and plan preparation and Land use management. Monitor and ensure that community's agreement/Assembly's decision on land uses are being following alongside the laws regulations.

The following department and units are involved in the implementation of the sub-programme:

- Town and Country Planning Department,
- Central Administration

The funding of the sub-programme is by IGF, DACF and DDF.

Under this sub-programme, a total staff strength of 6 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, area councils, estate developers, economic investors and the District Assembly.

The challenges to the implementation of the sub-programme are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Lack of staff accommodation for the department

3. Poor road network had been a hindrance to the implementation of the sub- programme

4. Sub- Programme Results Statement

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
To ensure proper planning and land use development of the Garu-Tempene District	A safe sound, secure and health communication for residence, work and leisure.	2016	15	2017	20	2018	25
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	2016	10	2017	10	2018	15
Effective participation in urban/village planning and development	Popular planning and integrated and development with the public and private sectors.	2016	15	2017	20	2018	25
Provide guidance in the control of development	To achieve the provision of basic minimum services and infrastructure facilities.	2016	12	2017	15	2018	18
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2016	25	2017	25	2018	25
Use of goods and services	Permit application system	2016	15	2017	15	2018	15

5. SUB PROGRAMME OPERATIONS AND PROJECT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Publication and Dissemination of policies and programmes	Number of policies and programmes disseminated	0	1	1	1	1	1
Preparation of base map	Garu-Tempone, Basyonde, Woriyanga, Bugri, Worikambo ETC	0	2	2	3	3	3
Stakeholders consultation	Garu-Tempone	1	2	3	4	9	9
Update of base map	Garu-Temapne, Basyonde, Woriyanga, ETC	0	1	2	3	3	3
Assist in the acquisition of assembly lands	Garu-Tempone	1	2	3	4	5	6
Regulate temporary structure	Garu-Tempone	5	10	15	20	25	30
Creation of temporary structure database	Garu-Tempone	0	1	2	3	4	5
Ground trusting exercise	Garu-Tempone	0	3	5	7	7	7
Digitising of parcels	Garu-Tempone	1	2	2	2	2	2
Allocation of UPNs and property addresses	Garu-Tempone	0	1	1	1	1	1
Stencilling	Garu-Temapne	0	1	1	1	1	1
Planning Education	Garu-Tempone	0	2	2	3	4	5
Stationery and other	Garu-Tempone	0	1	1	1	1	1

5. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP2.1 PHYSICAL AND SPATIAL PLANNING

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,988,777.00	2,990,072.00	3,018,665.00
BSP2.1	Physical And Spatial Planning	132,201.00	132,329.00	133,523.00
	Compensation Of Employees	12,848.00	12,976.00	12,976.00
	Use Of Goods And Services	44,353.00	44,353.00	44,797.00
	Non Financial Assets	75,000.00	75,000.00	75,750.00

SUB-PROGRAMME: SP2.2 INFRASTRUCTURE DELIVERY

1. Budget Sub- Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement

Budget sub-Programme Description

Infrastructure Delivery is one of the services delivery sub- programmes. It deliver services by its own and helps other programmes deliver. The infrastructure Delivery sub- Programme provide administrative and technical support for efficient and effective operations of the Garu-Tempone District. It ensures efficient management of the resources and infrastructure of the Garu-Tempone District as well as promoting cordial relationships with key stakeholders.

The units involve in the delivery of this sub-programme include:

- Central Administration
- Works Department.

Funding for this programme will be through the IGF, DACF, DDF, GSOP, SRWSP, IDA and development partners.

Under this programme, a total staff strength of 11 will carry out the implementation of the sub-programme.

The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- Political interference
- inadequate logistics

- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

5. Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Effective monitoring and supervision of development projects in the district	Number of projects supervised	55	70	80	90	95	100
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	55	70	80	90	95	100

5. Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme SP2.2 INFRASTRUCTURE DELIVERY

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	2,988,777.00	2,990,072.00	3,018,665.00
BSP2.2	Infrastructure Development	2,856,576.00	2,857,742.00	2,885,142.00
	Compensation Of Employees	116,583.00	117,749.00	117,749.00
	Use Of Goods And Services	101,348.00	101,348.00	102,361.00
	Non Financial Assets	2,638,646.00	2,638,646.00	2,665,032.00

4. Sub Programme Operations And Project

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets maintained and rehabilitated	2016	15	2017	20	2018	25
Acquisition of movable and immovable assets	Number of assets acquired.	2016	20	2017	30	2018	40
Management and monitoring of policies, programmes and projects	Number of projects and programmes monitored and supervised	2016	35	2017	50	2018	65

PROGRAMME: 3. SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,
- Strengthen governance and improve the efficiency and effectiveness of the health system,
- Improve access to quality maternal, neonatal, child and adolescent services, Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability

2. Budget Programme Description

Social Services Delivery is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. The programme offers training for staff and general public. Services rendered under this programme are essential for the growth and development of the country, the economic and social wellbeing of people including social protection,

It has the sub-programmes of Health Delivery, Social Welfare and Community Development and Education and Youth Development.

The units involve in the delivery of this programme include District Health Directorate, national health insurance authority and the environmental health and sanitation unit the Ghana education service, teacher education, secondary education, technical and vocational education as well as special education, social welfare, community development, social protection and civil society organisations. The main beneficiaries are the general public, children, parents, teachers, health workers, environmentalists, and social workers, persons living with disability, widows and orphan vulnerable children.

Funding for this programme will be through UNICEF/UNFPA, DACF, GoG, GSOP, IDA, DDF,GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unequal opportunities
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP3	SOCIAL SERVICE DELIVERY	4,247,406.00	4,252,774.00	4,289,880.00
BSP3.1	Education And Youth Development	1,372,355.00	1,372,355.00	1,386,078.00
	Use Of Goods And Services	97,943.00	97,943.00	98,922.00
	Other Expense	10,000.00	10,000.00	10,100.00
	Non Financial Assets	1,264,412.00	1,264,412.00	1,277,056.00
BSP3.2	Health Delivery	2,440,491.00	2,443,539.00	2,464,896.00
	Compensation Of Employees	304,751.00	307,798.00	307,798.00
	Use Of Goods And Services	275,478.00	275,478.00	278,233.00
	Consumption Of Fixed Capital	10,000.00	10,000.00	10,100.00
	Other Expense	125,000.00	125,000.00	126,250.00
	Non Financial Assets	1,725,263.00	1,725,263.00	1,742,516.00
BSP3.3	Social Welfare And Community Development	434,560.00	436,880.00	438,906.00
	Compensation Of Employees	232,048.00	234,369.00	234,369.00
	Use Of Goods And Services	157,512.00	157,512.00	159,087.00
	Non Financial Assets	45,000.00	45,000.00	45,450.00

SUB- PROGRAMME: SP3.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objectives

- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education

2. Budget Sub-Programme Description

The objective of the Ghana education service is bridging equity gaps in access to education at all levels and ensure sustainable financing arrangements that protect the poor and vulnerable.

The objective would be achieved through;

- Teaching and learning
- supply of teaching and learning materials
- Provision of access to education
- Deployment of qualified teachers
- Expand delivery modes
- Increased monitoring and supervision
- Inclusive education for all

The following department and units are involved in the implementation of the sub-programme:

- Ghana education service
- District assembly
- District education oversight committee
- Non-formal education division
- National commission for civic education
- Parent teachers associations
- School management committees
- Civil society organizations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, DDF, GETFUND, GPEG, IGF and PTA. Under this sub-programme, a total staff strength of 866 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, communities, schools, teachers, pupils, parents.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the program

3. EDUCATION AND YOUTH DEVELOPMENTSUB PROGRAMME

Main output	Output indicator	Past years		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
School Supervision and Inspection enhanced	Number and % of schools inspected annually	252	265	275	285	295	305
School Enrolment Increased	Transition Rate from Primary 6 – JHS	45,389	46,040	47,012	47,223	47,434	47,645
Improved Teacher Professionalism and Deployment	Pupil teacher ratio	1:68	1:64	1:59	1:45	1:40	1:35
Logistics received from the regional stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Teachers attendance	Number of teachers attended school fully for each term	786	801	853	962	1,071	1,180

4. EDUCATION YOUTH AND SPORTS SUB-PROGRAMME OPERATIONS AND PROJECTS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018

Information , education and communication	% of people informed about school feeding	2016	100%	2017	100%	2018	100%
Manpower skills development	% manpower trained	2016	95%	2017	95%	2018	95%
Personnel and staff management	Number of staff who are punctual and committed to duty	2016	265	2017	375	2018	485
Acquisition of movable and immovable assets	Number of assets acquired	2016	6	2017	10	2018	14
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets rehabilitated	2016	5	2017	7	2018	9

5. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP3	SOCIAL SERVICE DELIVERY	4,247,406.00	4,252,774.00	4,289,880.00
BSP3.1	Education And Youth Development	1,372,355.00	1,372,355.00	1,386,078.00
	Use Of Goods And Services	97,943.00	97,943.00	98,922.00
	Other Expense	10,000.00	10,000.00	10,100.00
	Non Financial Assets	1,264,412.00	1,264,412.00	1,277,056.00

SUB- PROGRAMME: SP3.2 HEALTH DELIVERY

BUDGET SUB-PROGRAMME OBJECTIVES

- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor
- Strengthen governance and improve the efficiency and effectiveness of the health system
- Improve access to quality maternal, neonatal, child and adolescent services
- Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.

BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the District Health Directorate is bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor. The objective would be achieved through; Clinical services, Health promotion and preventive health implementation.

The operations that would be implemented to achieve the sub-programme are:

- National Vaccination Exercise
- Public Health Services
- Health Infrastructure
- Health Education
- Pre-Healthcare Services
- Provision of Clinical Services
- Specialist Outreach Services
- Disease Surveillance and Control
- Provision of mental health services
- Disposal of medical waste
- Health Regulation

The following department and units are involved in the implementation of the sub-programme:

- District Health Directorate
- Disease Control Unit
- National health insurance authority
- Environmental health and sanitation unit
- Health centers
- Clinics
- CHPS Compound

The funding of the sub-programme is by UNICEF/UNFPA, DACF, GoG, World Bank, NACP, GLOBAL FUND, IGF and NHIA. Under this sub-programme, a total staff strength of 248 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and health facilities.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unqualified staff
- inadequate facilities
- lack of access to facilities

- Poor road network had been a hindrance to the implementation of the programme.

HEALTH DELIVERY SUB PROGRAMME RESULTS STATEMENT

Main output	Output indicator	Past years		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Orientation of sub-district staff and volunteers	Number of volunteer orientated	418	418	418	418	418	418
Training of health staff	Number of staff trained	200	250	300	350	400	500

Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter
Logistics received from the medical stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
OPD attendance	Number of patient attended or registered	258,391.2	310,069.44	372,083.33	446,499.10	520,914.87	593,330.64

HEALTH DELIVERY SUB-PROGRAMME OPERATIONS AND PROJECTS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Implementation of HIV/AIDS related programmes	Number of sensitised on HIV/AIDS	2016	456	2017	689	2018	922
Publication and dissemination of policies and programmes	% of planned policies and programmes disseminated	2016	95%	2017	95%	2018	100%
Acquisition of movable and immovable assets	Number of assets acquired	2016	8	2017	12	2018	16
Cleaning and general services	80% of general services delivered	2016	80%	2017	80%	2018	85%
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets rehabilitated	2016	5	2017	7	2018	9
Publication campaigns and programmes	Number of campaigns undertaken	2016	5	2017	7	2018	9

5. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP3	SOCIAL SERVICE DELIVERY	4,247,406.00	4,252,774.00	4,289,880.00
BSP3.2	Health Delivery	2,440,491.00	2,443,539.00	2,464,896.00
	Compensation Of Employees	304,751.00	307,798.00	307,798.00
	Use Of Goods And Services	275,478.00	275,478.00	278,233.00
	Consumption Of Fixed Capital	10,000.00	10,000.00	10,100.00
	Other Expense	125,000.00	125,000.00	126,250.00
	Non Financial Assets	1,725,263.00	1,725,263.00	1,742,516.00

SUB- PROGRAMME: SP3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVES

- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Promote healthy lifestyles and Improve institutional care including special health service delivery.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the department of social welfare and community development is bridging inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and also to protect the poor. The objective would be achieved through; community mobilization and sensitization, community self-help programmes, livelihoods improvement programmes, child protection, justice administration and support for persons living with disability,

The operations that would be implemented to achieve the sub-programme are:

- Gender related activities
- Information to the public
- Education of the public
- sensitisation
- Public Health Services
- Outreach programmes
- Health Education
- Disease Surveillance and Control
- Health Regulation

- Support for persons with disability
- Child protection
- Social protection

The following department and units are involved in the implementation of the sub-programme:

- Department of social welfare
- Department of community development
- Social services sub-committee of the Assembly
- Disability fund management committee
- Information services department
- National commission for civic education
- Civil society organizations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

Under this sub-programme, a total staff strength of 18 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and persons living with disability.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT SUB PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored

Main output	Output indicator	Past years		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased Support to the Vulnerable	Trained and supported 5 widows and orphan groups on income generating activities	418	418	418	418	418	418
96 Communities Effectively Mobilised For Cash Out By Service Provider Six Times in 2018	Number of communities mobilised and cash out made	90	96	100	200	300	400
Communities Sensitized on importance early childhood education	Number of communities sensitised	200	250	300	350	400	450
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

SUB-PROGRAMME OPERATIONS AND PROJECTS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Gender related activities	Number of activities carried out	2016	5	2017	7	9	11
Information , education and communication	Number of activities carried out	2016	6	2017	8	10	12

96 Communities effectively mobilised For LEAP Cash Out By Service Provider six times in 2018	96 communities poverty reduced and are now economically independent	2016	96	2017	116	2018	120
100 Children have quality early childhood care	100 children access higher education and quality health care	2016	100	2017	145	2018	200
Trained and supported 5 widows and orphan groups in income generating activities	5 widows and orphan groups poverty reduced, self-reliant and economic empowerment of vulnerable people	2016	5	2017	10	2018	15
Women groups linked to financial institutions for loans	15 women groups financially empowered and now Self-reliant	2016	15	2017	20	2018	25

- Promote sustainable environment, land and water management
- Develop an effective domestic market

2. BUDGET PROGRAMME DESCRIPTION

Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people

The Local Government Act 1993 (Act 462) provides for Local Economic Development (LED) and the establishment of the Development Trade and Industry (DoTI).

It has the sub-programmes of Agricultural Development and Trade, Tourism and Industrial Development.

The Units involved and departments involve in the delivery of this programme include:

- Business Advisory Centre,
- Department of Agriculture
- Rural Technology Facility.
- Small and medium enterprises
- Department of co-operative
- Unionised groups
- Financial institutions

Funding for this programme will be through GoG, IfAD, CIDA, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, development partners and philanthropists.

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

5. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BP3	SOCIAL SERVICE DELIVERY	4,247,406.00	4,252,774.00	4,289,880.00
Bsp3.3	Social Welfare And Community Development	434,560.00	436,880.00	438,906.00
	Compensation Of Employees	232,048.00	234,369.00	234,369.00
	Use Of Goods And Services	157,512.00	157,512.00	159,087.00
	Non Financial Assets	45,000.00	45,000.00	45,450.00

PROGRAMME: 4. ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management

3. Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
BP4	ECONOMIC DEVELOPMENT	1,305,731.00	1,309,232.00	1,318,789.00
Bsp4.1	Trade, Tourism And Industrial Development	311,443.00	311,823.00	314,557.00
	Compensation Of Employees	38,003.00	38,383.00	38,383.00
	Use Of Goods And Services	72,000.00	72,000.00	72,720.00
	Non Financial Assets	201,440.00	201,440.00	203,454.00
Bsp4.2	Agricultural Development	994,289.00	997,410.00	1,004,232.00
	Compensation Of Employees	312,075.00	315,196.00	315,196.00
	Use Of Goods And Services	193,601.00	193,601.00	195,537.00
	Subsidies	7,700.00	7,700.00	7,777.00
	Non Financial Assets	480,913.00	480,913.00	485,722.00

SUB- PROGRAMME: SP4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. SUB-PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Develop an effective domestic market

2. SUB-PROGRAMME DESCRIPTION

The Programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district- based SMEs support system nationwide within the public and private institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people. The primarily targets are the entrepreneurial poor, which are mostly members of poor rural families that are able to convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by four staff.

The following departments and units are involved in the implementation of the sub-programme:

- Business Advisory Centre,
- Department of Agriculture and
- Rural Technology Facility

The funding for the sub-programme will be through GoG, IfAD, DACF, IGF, GSOP, JSDF and AFDA.

Under this sub-programme, a total staff strength of 4 will carry out the implementation of the sub-programme.

The beneficiaries are SMEs, Business operatives and the general public

The challenges to the implementation of the sub-programmes are:

- Infrequent flow of funds
- Inadequate logistics,
- Inadequate means of transport
- inadequate funds
- inadequate staff
- lack of access to credit

**1. TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT
SUB PROGRAMME RESULT STATEMENT**

Effectiveness and Efficiency of work	Number of available office consumables for operation	2016	12	2017	12	2018	12
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Main output	Output indicator	Past years		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Promotion of SMEs	Number of SMEs receiving counselling & extension services	60	70	80	100	120	140
Business Promotion and development	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	90	96	100	200	300	400
Development of artisanal skills and craftsmanship	Number of artisans trained	60	70	80	100	120	140
Promoting local economic growth	Quantity of products produced for the local market	500	1000	2000	3000	4000	5000

5. Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
BP4	ECONOMIC DEVELOPMENT	1,305,731.00	1,309,232.00	1,318,789.00
Bsp4.1	Trade, Tourism And Industrial Development	311,443.00	311,823.00	314,557.00
	Compensation Of Employees	38,003.00	38,383.00	38,383.00
	Use Of Goods And Services	72,000.00	72,000.00	72,720.00
	Non Financial Assets	201,440.00	201,440.00	203,454.00

SUB- PROGRAMME: SP4.2 AGRICULTURAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

2. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of agricultural development sub-programme is to improve well-being of people by modernizing agriculture to create jobs and supporting growth in incomes and Production of good agricultural products to ensure food security

Agricultural development sub-programme is one of the direct service programme that delivers direct services to the general public.

The agricultural development sub-programme objective would be achieved through delivering services to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders to empower them to participate in decision making that affect their economic well-being. The value chain approach and farmers organization would be by the strategy to achieve the objective.

Agricultural development sub-programme is to contribute to food security, employment opportunities and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Agricultural facilities and infrastructure
- Operations of agricultural research stations

**2. TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT
SUB-PROGRAMME OPERATIONS AND PROJECTS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Acquisition of movable and immovable assets	Number of assets acquired	2016	3	2017	5	2018	7
Technology transfer	Number of artisans trained	2016	7	2017	10	2018	13
Promotion of SMES	Number of SMES registered and had capacity building	2016	25	2017	45	2018	65

- National strategic stock programmes
- Development and management of farmer-based organizations
- Sustainable land and water management
- Plants fertilizer and seed management
- Production and acquisition of improved breeds
- National vaccination exercise
- Surveillance and management of disease and pests
- Agriculture education
- Production of extension materials and services
- Agricultural production

The following department and units are involved in the implementation of the sub-programme:

- Crops section,
- Agricultural Engineering Section,
- Animal Health and Production Section,
- Extension Services,
- Food and Nutrition and
- Trade, Tourism and Industrial development.

Funding for this programme will be through DACF, IFAD, CIDA, USAID GoG, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, development partners and philanthropists. .

Under this sub-programme, a total staff strength of 21 will carry out the implementation of the sub-programme.

The beneficiaries are the farmers, the populace, government, research institutions, academic institutions and general public

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Growth in Agriculture	Number of SMEs receiving counselling & extension services	60	70	80	100	120	140
Improved animal health care	No. of veterinary clinics organised	1	2	3	4	5	6
Increased income of smallholder farmers	No of FBOs accessing Agric services	74	89	115	150	195	240
Efficient and effective management of land and environment	No. of farmers practicing conservation agric.	350	500	650	800	950	1,100
Increased production and productivity of crop	No. of registered input dealers	32	40	52	60	68	76
Availability of quality seed and fertilizer to farmers at the right time and affordable prices	No. of farmers accessing fertilizer and seed	50000	95000	123500	160550	208,715	271,329
Increased production and productivity of livestock	No. of livestock breeders and livestock farmers trained on feeding, management and healthcare for small ruminants.	50	100	130	169	220	286
Farmers access vaccination services on affordable terms	Number of different types of animals vaccinated against anthrax and other diseases	10,000	20,000	26,000	33,800	43,940	57,122
Good post-harvest management	No. of processing centres	0	2	2	3	4	5
Farmer's Day Celebration	No. of farmers awarded during farmers day	25	30	40	50	65	80

**AGRICULTURAL DEVELOPMENT
SUB-PROGRAMME OPERATIONS AND PROJECTS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Printing and dissemination of information	Number of activities carried out	2016	8	2017	12	2018	16
Food security	Number of activities carried out to curb food security	2016	12	2017	15	2018	18
Acquisition of movable and immovable assets	Number of assets acquired	2016	5	2017	8	2018	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of asset rehabilitated	2016	4	2017	5	2018	6

Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
BP4	ECONOMIC DEVELOPMENT	1,305,731.00	1,309,232.00	1,318,789.00
Bsp4.2	Agricultural Development	994,289.00	997,410.00	1,004,232.00
	Compensation Of Employees	312,075.00	315,196.00	315,196.00
	Use Of Goods And Services	193,601.00	193,601.00	195,537.00
	Subsidies	7,700.00	7,700.00	7,777.00
	Non Financial Assets	480,913.00	480,913.00	485,722.00

PROGRAMME: 5. ENVIRONMENTAL MANAGEMENT AND SANITATION

1. BUDGET PROGRAMME OBJECTIVES

- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives

2. BUDGET PROGRAMME DESCRIPTION

Environmental management and sanitation programme is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. Services rendered under this programme are essential for the growth and development of the country, the economic and material wellbeing of people including climate change mitigation,

It has the sub-programmes of disaster prevention and management.

The units involve in the delivery of this programme include national disaster management organisation, environmental health and sanitation unit information services department, national commission on civic education and the environmental protection agency(EPA).

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions.

Funding for this programme will be through DACF, GoG, GSOP, IGF and CIDA and civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- Poor road network had been a hindrance to the implementation of the programme.

SUB- PROGRAMME: SP5.1 DISASTER PREVENTION AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives

3. BUDGET SUB-PROGRAMME DESCRIPTION

The objective of disaster prevention and management sub-programme is to improve well-being of people by mitigating the impacts of climate change and modernizing agriculture to create jobs and supporting growth in incomes and thus promoting all year round farming to avert the likely of disaster and food insecurity

Disaster prevention and management sub-programme is one of the direct service programme that delivers direct services to the general public.

The disaster prevention and management sub-programme objective would be achieved through delivering services that mitigate the impact of climate change and prevent the possible occurrence of disasters. It also adds to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders.

Disaster prevention and management sub-programme is to contribute to the mitigation of the impact of climate change and prevent the possible occurrence of disasters and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Climate change policy and programmes
- Agricultural facilities
- Operations of agricultural research stations
- Development and management of farmer-based organizations
- Sustainable land and water management
- Plants fertilizer and seed management

The following department and units are involved in the implementation of the sub-programme:

- national disaster management organisation,
- environmental health and sanitation unit
- information services department,
- national commission on civic education
- Environmental protection agency (EPA).

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions.

Funding for this programme will be through DACF, GoG, GSOP, IGF and CIDA and civil

society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- Poor road network had been a hindrance to the implementation of the programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Efficient and effective management of land and environment	No. of farmers practicing conservation Agric.	350	500	650	800	950	1,100
Good post-harvest management	No. of processing centres	0	2	2	3	4	5
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analyzed	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

DISASTER PREVENTION AND MANAGEMENT SUB-PROGRAMME OPERATIONS AND PROJECTS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Climate change policy and programmes	Number of activities carried out	2016	15	2017	15	2018	15
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of degraded land rehabilitated	2016	15	2017	5	2018	5

Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

Expenditure By Budget Programme		2018	2019	2020
		Budget	Indicative	Indicative
BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	406,000.00	406,000.00	410,060
Bsp5.1	Disaster Prevention And Management	406,000.00	406,000.00	410,060
	Use Of Goods And Services	10,000.00	10,000.00	10,100.00
	social benefits	396,000.00	396,000.00	399,960.00

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,499,863		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	0	60,000		
080206 Improve public expenditure management and budgetary control	0	1,396,734		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,272,355		
090104 Promote sustainable and efficient management of education service delivery	0	100,000		
090306 Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	0	105,986		
090507 Promote food & nutrition security education and training at all levels	0	126,444		
090509 Strengthen Food and nutrition security governance	0	74,857		
090601 Create an enabling env't for decent employment in the informal sector	0	72,000		
090602 Eliminate Macroeconomic provisions inimical to informal economic growth	0	201,440		
091024 Establish an effective and efficient social protection system.	0	116,482		
091105 Improve access & coverage of potable water in rural & urban communities	0	206,994		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	2,029,755		
091110 Improve sector institutional capacity	0	437,000		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	41,030		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	425,000		
100105 Ensure sustainable development and management of the transport sector	0	723,587		
100123 Develop Climate-resilient Agriculture and Food Security Systems	0	43,913		
100126 Mitigate the impacts of climate variability and change	0	406,000		
100132 Promote sus'tble, spatially integrated & orderly human settlements	0	1,384,413		
100134 Enforcement of standards & codes in the design & construction of houses	0	74,353		
110110 Improve local gov'n't serv & institu'alise dist level planning & budgeting	0	732,413		

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>
110115 Promote effective accountability for Gender Equality at all levels.	0	10,000		
120201 Promote international peace, security and justice.	0	505,601		
Grand Total ¢	0	12,046,218	-12,046,218	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
367 01 01 001 29				
Central Administration, Administration (Assembly Office),	12,156,218.00	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Improve revenue management by December 2018				
From foreign governments(Current)	11,776,364.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,475,263.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,435,699.30	0.00	0.00	0.00
1331003 DACF - MP	475,600.72	0.00	0.00	0.00
1331006 Sanitation Fund	61,747.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,021,347.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	74,635.63	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	3,180,659.00	0.00	0.00	0.00
Property income [GFS]	226,848.04	0.00	0.00	0.00
1412023 Basic Rate	1,025.00	0.00	0.00	0.00
1413001 Property Rate	5,000.00	0.00	0.00	0.00
1413003 Special Rates	6,100.00	0.00	0.00	0.00
1415008 Investment Income	17,900.04	0.00	0.00	0.00
1415011 Other Investment Income	137,823.00	0.00	0.00	0.00
1415019 Transit Quarters	8,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	50,000.00	0.00	0.00	0.00
Sales of goods and services	150,800.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422035 District Weekly Lotto	400.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422111 Abattior	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423001 Markets	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423018 Loading Fees	200.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	10,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	205.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	205.00	0.00	0.00	0.00
Grand Total	12,156,218.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Garu/Tempene District - Garu	0	0	0	12,046,218	12,061,217	12,166,680	
GOG Sources	0	0	0	1,549,898	1,564,651	1,565,397	
Management and Administration	0	0	0	458,956	463,545	463,545	
Infrastructure Delivery and Management	0	0	0	170,112	171,406	171,813	
Social Services Delivery	0	0	0	550,896	556,264	556,405	
Economic Development	0	0	0	369,935	373,436	373,634	
IGF Sources	0	0	0	423,600	423,846	427,836	
Management and Administration	0	0	0	382,200	382,446	386,022	
Infrastructure Delivery and Management	0	0	0	6,400	6,400	6,464	
Social Services Delivery	0	0	0	18,000	18,000	18,180	
Economic Development	0	0	0	17,000	17,000	17,170	
DACF MP Sources	0	0	0	497,040	497,040	502,011	
Management and Administration	0	0	0	475,601	475,601	480,357	
Economic Development	0	0	0	21,440	21,440	21,654	
DACF ASSEMBLY Sources	0	0	0	5,410,260	5,410,260	5,464,363	
Management and Administration	0	0	0	1,820,134	1,820,134	1,838,336	
Infrastructure Delivery and Management	0	0	0	1,085,059	1,085,059	1,095,910	
Social Services Delivery	0	0	0	1,958,066	1,958,066	1,977,647	
Economic Development	0	0	0	537,000	537,000	542,370	
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100	
CIDA Sources	0	0	0	126,444	126,444	127,708	
Economic Development	0	0	0	126,444	126,444	127,708	
Economic Development	0	0	0	40,000	40,000	40,400	
Economic Development	0	0	0	40,000	40,000	40,400	
Social Services Delivery	0	0	0	23,568	23,568	23,803	
Social Services Delivery	0	0	0	23,568	23,568	23,803	
UNICEF Sources	0	0	0	69,000	69,000	69,690	
Social Services Delivery	0	0	0	69,000	69,000	69,690	
Infrastructure Delivery and Management	0	0	0	674,337	674,337	681,080	
Infrastructure Delivery and Management	0	0	0	204,424	204,424	206,468	
Social Services Delivery	0	0	0	30,000	30,000	30,300	
Economic Development	0	0	0	43,913	43,913	44,352	
Environmental and Sanitation Management	0	0	0	396,000	396,000	399,960	
DDF Sources	0	0	0	3,232,072	3,232,072	3,264,393	
Management and Administration	0	0	0	51,413	51,413	51,927	
Infrastructure Delivery and Management	0	0	0	1,477,783	1,477,783	1,492,561	
Social Services Delivery	0	0	0	1,552,876	1,552,876	1,568,405	
Economic Development	0	0	0	150,000	150,000	151,500	
Grand Total	0	0	0	12,046,218	12,061,217	12,166,680	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Garu/Tempene District - Garu	0	0	0	12,046,218	12,061,217	12,166,680	
Management and Administration	0	0	0	3,188,304	3,193,139	3,220,187	
SP1.1: General Administration	0	0	0	2,447,086	2,449,903	2,471,557	
21 Compensation of employees [GFS]	0	0	0	281,694	284,511	284,511	
211 Wages and salaries [GFS]	0	0	0	281,694	284,511	284,511	
21110 Established Position	0	0	0	281,694	284,511	284,511	
22 Use of goods and services	0	0	0	951,713	951,713	961,231	
221 Use of goods and services	0	0	0	951,713	951,713	961,231	
22101 Materials - Office Supplies	0	0	0	107,000	107,000	108,070	
22102 Utilities	0	0	0	159,000	159,000	160,590	
22103 General Cleaning	0	0	0	2,000	2,000	2,020	
22104 Rentals	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	395,856	395,856	399,815	
22106 Repairs - Maintenance	0	0	0	190,857	190,857	192,766	
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220	
22108 Consulting Services	0	0	0	24,000	24,000	24,240	
22109 Special Services	0	0	0	10,000	10,000	10,100	
22111 Other Charges - Fees	0	0	0	31,000	31,000	31,310	
23 Consumption of fixed capital [GFS]	0	0	0	668,478	668,478	675,163	
231 Consumption of fixed capital [GFS]	0	0	0	668,478	668,478	675,163	
23111 Consumption of Fixed Capital	0	0	0	280,000	280,000	282,800	
23114	0	0	0	388,478	388,478	392,363	
26 Grants	0	0	0	475,601	475,601	480,357	
263 To other general government units	0	0	0	475,601	475,601	480,357	
26321 Capital Transfers	0	0	0	475,601	475,601	480,357	
27 Social benefits [GFS]	0	0	0	49,600	49,600	50,096	
273 Employer social benefits	0	0	0	49,600	49,600	50,096	
27311 Employer Social Benefits - Cash	0	0	0	49,600	49,600	50,096	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
SP1.2: Finance and Revenue Mobilization	0	0	0	443,646	444,753	448,083	
21 Compensation of employees [GFS]	0	0	0	110,703	111,810	111,810	
211 Wages and salaries [GFS]	0	0	0	110,703	111,810	111,810	
21110 Established Position	0	0	0	86,103	86,964	86,964	
21111 Wages and salaries in cash [GFS]	0	0	0	24,600	24,846	24,846	
22 Use of goods and services	0	0	0	327,943	327,943	331,222	
221 Use of goods and services	0	0	0	327,943	327,943	331,222	
22101 Materials - Office Supplies	0	0	0	102,943	102,943	103,972	
22105 Travel - Transport	0	0	0	85,000	85,000	85,850	
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250	
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250	
22108 Consulting Services	0	0	0	10,000	10,000	10,100	
22109 Special Services	0	0	0	80,000	80,000	80,800	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
23 Consumption of fixed capital [GFS]	0	0	0	5,000	5,000	5,050	
231 Consumption of fixed capital [GFS]	0	0	0	5,000	5,000	5,050	
23111 Consumption of Fixed Capital	0	0	0	5,000	5,000	5,050	
SP1.3: Planning, Budgeting and Coordination	0	0	0	118,369	119,052	119,552	
21 Compensation of employees [GFS]	0	0	0	68,369	69,052	69,052	
211 Wages and salaries [GFS]	0	0	0	68,369	69,052	69,052	
21110 Established Position	0	0	0	68,369	69,052	69,052	
22 Use of goods and services	0	0	0	40,000	40,000	40,400	
221 Use of goods and services	0	0	0	40,000	40,000	40,400	
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	
23 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100	
231 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100	
23114	0	0	0	10,000	10,000	10,100	
SP1.5: Human Resource Management	0	0	0	179,203	179,430	180,995	
21 Compensation of employees [GFS]	0	0	0	22,790	23,017	23,017	
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017	
21110 Established Position	0	0	0	22,790	23,017	23,017	
22 Use of goods and services	0	0	0	131,413	131,413	132,727	
221 Use of goods and services	0	0	0	131,413	131,413	132,727	
22107 Training - Seminars - Conferences	0	0	0	131,413	131,413	132,727	
28 Other expense	0	0	0	25,000	25,000	25,250	
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250	
28210 General Expenses	0	0	0	25,000	25,000	25,250	
Infrastructure Delivery and Management	0	0	0	2,943,777	2,945,072	2,973,215	
SP2.1 Physical and Spatial Planning	0	0	0	87,201	87,329	88,073	
21 Compensation of employees [GFS]	0	0	0	12,848	12,976	12,976	
211 Wages and salaries [GFS]	0	0	0	12,848	12,976	12,976	
21110 Established Position	0	0	0	12,848	12,976	12,976	
22 Use of goods and services	0	0	0	44,353	44,353	44,797	
221 Use of goods and services	0	0	0	44,353	44,353	44,797	
22101 Materials - Office Supplies	0	0	0	44,353	44,353	44,797	
31 Non Financial Assets	0	0	0	30,000	30,000	30,300	
311 Fixed assets	0	0	0	30,000	30,000	30,300	
31113 Other structures	0	0	0	30,000	30,000	30,300	
31121 Transport equipment	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	0	0	0	
SP2.2 Infrastructure Development	0	0	0	2,856,576	2,857,742	2,885,142	
21 Compensation of employees [GFS]	0	0	0	116,583	117,749	117,749	
211 Wages and salaries [GFS]	0	0	0	116,583	117,749	117,749	
21110 Established Position	0	0	0	116,583	117,749	117,749	

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	101,348	101,348	102,361	
221 Use of goods and services	0	0	0	101,348	101,348	102,361	
22105 Travel - Transport	0	0	0	101,348	101,348	102,361	
31 Non Financial Assets	0	0	0	2,638,646	2,638,646	2,665,032	
311 Fixed assets	0	0	0	2,638,646	2,638,646	2,665,032	
31111 Dwellings	0	0	0	538,065	538,065	543,446	
31112 Nonresidential buildings	0	0	0	720,000	720,000	727,200	
31113 Other structures	0	0	0	748,587	748,587	756,072	
31131 Infrastructure Assets	0	0	0	631,994	631,994	638,314	
Social Services Delivery	0	0	0	4,202,406	4,207,774	4,244,430	
SP3.1 Education and Youth Development	0	0	0	1,372,355	1,372,355	1,386,078	
22 Use of goods and services	0	0	0	97,943	97,943	98,922	
221 Use of goods and services	0	0	0	97,943	97,943	98,922	
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550	
22107 Training - Seminars - Conferences	0	0	0	42,943	42,943	43,372	
28 Other expense	0	0	0	10,000	10,000	10,100	
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	
28210 General Expenses	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	1,264,412	1,264,412	1,277,056	
311 Fixed assets	0	0	0	1,264,412	1,264,412	1,277,056	
31111 Dwellings	0	0	0	369,428	369,428	373,123	
31112 Nonresidential buildings	0	0	0	894,983	894,983	903,933	
SP3.2 Health Delivery	0	0	0	2,440,491	2,443,539	2,464,896	
21 Compensation of employees [GFS]	0	0	0	304,751	307,798	307,798	
211 Wages and salaries [GFS]	0	0	0	304,751	307,798	307,798	
21110 Established Position	0	0	0	304,751	307,798	307,798	
22 Use of goods and services	0	0	0	275,478	275,478	278,233	
221 Use of goods and services	0	0	0	275,478	275,478	278,233	
22101 Materials - Office Supplies	0	0	0	26,986	26,986	27,256	
22102 Utilities	0	0	0	75,492	75,492	76,247	
22103 General Cleaning	0	0	0	50,000	50,000	50,500	
22104 Rentals	0	0	0	54,000	54,000	54,540	
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690	
23 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100	
231 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100	
23111 Consumption of Fixed Capital	0	0	0	10,000	10,000	10,100	
28 Other expense	0	0	0	125,000	125,000	126,250	
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250	
28210 General Expenses	0	0	0	125,000	125,000	126,250	
31 Non Financial Assets	0	0	0	1,725,263	1,725,263	1,742,516	
311 Fixed assets	0	0	0	1,725,263	1,725,263	1,742,516	
31111 Dwellings	0	0	0	250,000	250,000	252,500	
31112 Nonresidential buildings	0	0	0	1,204,676	1,204,676	1,216,722	
31113 Other structures	0	0	0	270,588	270,588	273,293	

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
SP3.3 Social Welfare and Community Development	0	0	0	389,560	391,880	393,456	
21 Compensation of employees [GFS]	0	0	0	232,048	234,369	234,369	
211 Wages and salaries [GFS]	0	0	0	232,048	234,369	234,369	
21110 Established Position	0	0	0	232,048	234,369	234,369	
22 Use of goods and services	0	0	0	157,512	157,512	158,087	
221 Use of goods and services	0	0	0	157,512	157,512	158,087	
22101 Materials - Office Supplies	0	0	0	114,199	114,199	115,341	
22105 Travel - Transport	0	0	0	7,812	7,812	7,891	
22107 Training - Seminars - Conferences	0	0	0	35,500	35,500	35,855	
31 Non Financial Assets	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31121 Transport equipment	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	0	0	0	
Economic Development	0	0	0	1,305,731	1,309,232	1,318,789	
SP4.1 Trade, Tourism and Industrial development	0	0	0	311,443	311,823	314,557	
21 Compensation of employees [GFS]	0	0	0	38,003	38,383	38,383	
211 Wages and salaries [GFS]	0	0	0	38,003	38,383	38,383	
21110 Established Position	0	0	0	38,003	38,383	38,383	
22 Use of goods and services	0	0	0	72,000	72,000	72,720	
221 Use of goods and services	0	0	0	72,000	72,000	72,720	
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
31 Non Financial Assets	0	0	0	201,440	201,440	203,454	
311 Fixed assets	0	0	0	201,440	201,440	203,454	
31111 Dwellings	0	0	0	30,000	30,000	30,300	
31113 Other structures	0	0	0	171,440	171,440	173,154	
SP4.2 Agricultural Development	0	0	0	994,289	997,410	1,004,232	
21 Compensation of employees [GFS]	0	0	0	312,075	315,196	315,196	
211 Wages and salaries [GFS]	0	0	0	312,075	315,196	315,196	
21110 Established Position	0	0	0	312,075	315,196	315,196	
22 Use of goods and services	0	0	0	193,601	193,601	195,537	
221 Use of goods and services	0	0	0	193,601	193,601	195,537	
22101 Materials - Office Supplies	0	0	0	81,840	81,840	82,658	
22102 Utilities	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	18,217	18,217	18,399	
22107 Training - Seminars - Conferences	0	0	0	87,544	87,544	88,419	
22112 Emergency Services	0	0	0	4,000	4,000	4,040	
25 Subsidies	0	0	0	7,700	7,700	7,777	
251 To public corporations	0	0	0	7,700	7,700	7,777	
25121	0	0	0	7,700	7,700	7,777	

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	480,913	480,913	485,722	
311 Fixed assets	0	0	0	480,913	480,913	485,722	
31111 Dwellings	0	0	0	47,000	47,000	47,470	
31112 Nonresidential buildings	0	0	0	390,000	390,000	393,900	
31131 Infrastructure Assets	0	0	0	43,913	43,913	44,352	
Environmental and Sanitation Management	0	0	0	406,000	406,000	410,060	
SP5.1 Disaster prevention and Management	0	0	0	406,000	406,000	410,060	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100	
27 Social benefits [GFS]	0	0	0	396,000	396,000	399,960	
273 Employer social benefits	0	0	0	396,000	396,000	399,960	
27311 Employer Social Benefits - Cash	0	0	0	396,000	396,000	399,960	
Grand Total	0	0	0	12,046,218	12,061,217	12,166,680	

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Genufemene District- Genu Management and Administration	483,956	2,295,735	0	2,779,691	24,600	357,600	0	382,200	0	0	0	51,413	0	0	51,413	3,188,304
Central Administration	483,956	2,295,735	0	2,779,691	24,600	357,600	0	382,200	0	0	0	51,413	0	0	51,413	3,188,304
Administration (Assembly Office)	483,956	2,295,735	0	2,779,691	24,600	357,600	0	382,200	0	0	0	51,413	0	0	51,413	3,188,304
Finance	0	45,000	0	45,000	0	15,000	0	15,000	0	0	0	0	0	0	0	60,000
Infrastructure Delivery and Management	129,430	80,881	1,045,059	1,255,171	0	6,400	0	6,400	0	0	0	58,620	1,623,587	1,682,206	2,943,777	
Physical Planning	12,848	37,953	30,000	80,801	0	6,400	0	6,400	0	0	0	0	0	0	0	87,201
Town and Country Planning	12,848	37,953	30,000	80,801	0	6,400	0	6,400	0	0	0	0	0	0	0	87,201
Works	116,583	4,278	1,015,059	1,174,370	0	0	0	0	0	0	0	58,620	1,623,587	1,682,206	2,856,576	
Office of Departmental Head	116,583	0	245,000	361,583	0	0	0	0	0	0	0	0	160,000	160,000	541,583	
Water	0	0	206,994	206,994	0	0	0	0	0	0	0	0	0	0	0	206,994
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	523,587	523,587	723,587	
Rural Housing	0	4,278	383,065	405,783	0	0	0	0	0	0	0	58,620	920,000	978,620	1,384,413	
Social Services Delivery	536,799	563,188	1,408,976	2,508,962	0	18,000	18,000	18,000	0	0	0	112,745	1,562,689	1,675,434	4,202,406	
Education, Youth and Sports	0	107,943	884,883	1,002,826	0	0	0	0	0	0	0	0	368,428	368,428	1,372,355	
Office of Departmental Head	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000	
Education	0	107,943	794,883	902,826	0	0	0	0	0	0	0	0	368,428	368,428	1,272,355	
Health	394,751	32,733	513,993	1,146,476	0	18,000	18,000	18,000	0	0	0	82,745	1,193,270	1,276,015	2,440,491	
Office of District Medical Officer of Health	0	105,986	0	105,986	0	0	0	0	0	0	0	0	0	0	105,986	
Environmental Health Unit	394,751	22,747	513,993	1,040,490	0	18,000	18,000	18,000	0	0	0	82,745	1,193,270	1,276,015	2,334,506	
Social Welfare & Community Development	232,048	127,512	0	359,560	0	0	0	0	0	0	0	30,000	0	30,000	389,560	
Office of Departmental Head	232,048	0	0	232,048	0	0	0	0	0	0	0	0	0	0	232,048	
Social Welfare	0	116,482	0	116,482	0	0	0	0	0	0	0	0	0	0	116,482	
Community Development	0	110,300	0	110,300	0	0	0	0	0	0	0	30,000	0	30,000	41,030	
Economic Development	350,078	89,857	468,440	928,374	0	17,000	17,000	17,000	0	0	0	166,444	193,913	360,357	1,305,731	
Agriculture	312,075	69,857	437,000	818,932	0	5,000	5,000	5,000	0	0	0	126,444	43,913	170,357	994,289	

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SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	38,003	20,000	51,440	109,443	0	12,000	12,000	12,000	0	0	0	40,000	150,000	190,000	311,443	
Office of Departmental Head	38,003	0	0	38,003	0	0	0	0	0	0	0	0	0	0	38,003	
Trade	0	0	51,440	51,440	0	0	0	0	0	0	0	0	150,000	150,000	201,440	
Tourism	0	20,000	0	20,000	0	12,000	12,000	12,000	0	0	0	40,000	0	40,000	72,000	
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	396,000	0	396,000	406,000	
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	396,000	0	396,000	406,000	

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 458,956
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	

Compensation of employees [GFS] 458,956

Objective 000000 Compensation of Employees 458,956

Program 91001 Management and Administration 458,956

Sub-Program 91001001 SP1.1: General Administration 281,694

Operation 000000 0.0 0.0 0.0 281,694

Wages and salaries [GFS] 281,694

2111001 Established Post 281,694

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 86,103

Operation 000000 0.0 0.0 0.0 86,103

Wages and salaries [GFS] 86,103

2111001 Established Post 86,103

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 68,369

Operation 000000 0.0 0.0 0.0 68,369

Wages and salaries [GFS] 68,369

2111001 Established Post 68,369

Sub-Program 91001005 SP1.5: Human Resource Management 22,790

Operation 000000 0.0 0.0 0.0 22,790

Wages and salaries [GFS] 22,790

2111001 Established Post 22,790

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 367,200
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	

Compensation of employees [GFS] 24,600

Objective 000000 Compensation of Employees 24,600

Program 91001 Management and Administration 24,600

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 24,600

Operation 000000 0.0 0.0 0.0 24,600

Wages and salaries [GFS] 24,600

2111102 Monthly paid and casual labour 24,600

Use of goods and services 268,000

Objective 080206 Improve public expenditure management and budgetary control 258,000

Program 91001 Management and Administration 258,000

Sub-Program 91001001 SP1.1: General Administration 193,000

Operation 836701 Internal management of the organisation 1.0 1.0 1.0 87,000

Use of goods and services 87,000

2210109 Spare Parts 40,000

2210201 Electricity charges 30,000

2210202 Water 5,000

2210203 Telecommunications 2,000

2210204 Postal Charges 2,000

2211101 Bank Charges 8,000

Operation 836704 External Audit Operations 1.0 1.0 1.0 13,000

Use of goods and services 13,000

2210404 Hotel Accommodations 10,000

2211103 Audit Fees 3,000

Operation 836706 Protocol Services 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210708 Refreshments 20,000

2210901 Service of the State Protocol 10,000

Operation 836707 Tendering Activities 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210804 Contract appointments 4,000

Operation 836708 Policies and Programme Review Activities 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210502 Maintenance and Repairs - Official Vehicles 5,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

2210509 Other Travel and Transportation 10,000

2210510 Other Night allowances 15,000

Operation 836718 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0 11,000

Use of goods and services 11,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210602	Repairs of Residential Buildings					2,000
	2210603	Repairs of Office Buildings					2,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210606	Maintenance of General Equipment					5,000
Operation	836725	Cleaning and General Services	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	2210301	Cleaning Materials					2,000
Operation	836726	Procurement of Office supplies and consumables	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	2210101	Printed Material and Stationery					2,000
	2210711	Public Education and Sensitization					2,000
	2210804	Contract appointments					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					65,000
Operation	836710	Revenue Collection	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210904	Substructure Allowances					20,000
Operation	836730	Printing and Dissemination of Information	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					15,000
	2210904	Substructure Allowances					30,000
Objective	120201	Promote international peace, security and justice.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	836712	Local & international affiliations	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2210206	Armed Guard and Security					10,000
		Social benefits [GFS]					49,600
Objective	080206	Improve public expenditure management and budgetary control					49,600
Program	91001	Management and Administration					49,600
Sub-Program	91001001	SP1.1: General Administration					49,600
Operation	836701	Internal management of the organisation	1.0	1.0	1.0		49,600
		Employer social benefits					49,600
	2731101	Workman compensation					24,600
	2731102	Staff Welfare Expenses					20,000
	2731103	Refund of Medical Expenses					5,000
		Other expense					25,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001005	SP1.5: Human Resource Management					25,000
Operation	836729	Information, Education and Communication	1.0	1.0	1.0		25,000
		Miscellaneous other expense					25,000
	2821020	Grants to Employees					25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source		475,601	
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				
				Grants	475,601	
Objective	120201	Promote international peace, security and justice.			475,601	
Program	91001	Management and Administration			475,601	
Sub-Program	91001001	SP1.1: General Administration			475,601	
Operation	836712	Local & international affiliations	1.0	1.0	1.0	475,601
		To other general government units			475,601	
	2632102	MP's capital development projects			475,601	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,775,134
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				1,076,656
Objective	080206	Improve public expenditure management and budgetary control		876,656
Program	91001	Management and Administration		876,656
Sub-Program	91001001	SP1.1: General Administration		668,713
Operation	836701	Internal management of the organisation	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210201 Electricity charges				90,000
Operation	836704	External Audit Operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211103 Audit Fees				20,000
Operation	836708	Policies and Programme Review Activities	1.0 1.0 1.0	325,856
Use of goods and services				325,856
2210102 Office Facilities, Supplies and Accessories				20,000
2210502 Maintenance and Repairs - Official Vehicles				110,000
2210503 Fuel and Lubricants - Official Vehicles				100,000
2210509 Other Travel and Transportation				95,856
Operation	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	197,857
Use of goods and services				197,857
2210605 Maintenance of Machinery and Plant				5,000
2210606 Maintenance of General Equipment				5,000
2210607 Repairs of Schools/Colleges				169,857
2210804 Contract appointments				18,000
Operation	836726	Procurement of Office supplies and consumables	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101 Printed Material and Stationery				35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		207,943
Operation	836710	Revenue Collection	1.0 1.0 1.0	77,943
Use of goods and services				77,943
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				67,943
Operation	836730	Printing and Dissemination of Information	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210505 Running Cost - Official Vehicles				80,000
2210614 Traditional Authority Property				25,000
2210902 Official Celebrations				25,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		170,000
Program	91001	Management and Administration		170,000
Sub-Program	91001001	SP1.1: General Administration		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	836744	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		40,000
Operation	836715	Budget Performance Reporting	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				40,000
Sub-Program	91001005	SP1.5: Human Resource Management		80,000
Operation	836729	Information, Education and Communication	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210710 Staff Development				80,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	836711	Gender Related Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Objective	120201	Promote international peace, security and justice.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	836712	Local & international affiliations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210206 Armed Guard and Security				20,000
Consumption of fixed capital [GFS]				678,478
Objective	080206	Improve public expenditure management and budgetary control		192,478
Program	91001	Management and Administration		192,478
Sub-Program	91001001	SP1.1: General Administration		192,478
Operation	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	192,478
Consumption of fixed capital [GFS]				192,478
2311104 Depreciation - Plant and Equipment				80,000
2311424 Depreciation_Furniture and Fittings				112,478
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		486,000
Program	91001	Management and Administration		486,000
Sub-Program	91001001	SP1.1: General Administration		476,000
Operation	836744	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	476,000
Consumption of fixed capital [GFS]				476,000
2311102 Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)				200,000
2311405 Depreciation_Motor Bike, bicycles etc				276,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							10,000
Operation	836715	Budget Performance Reporting	1.0	1.0	1.0				10,000
Consumption of fixed capital [GFS]									10,000
2311405 Depreciation_Motor Bike, bicycles etc									10,000
Other expense									20,000
Objective	080206	Improve public expenditure management and budgetary control							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0				20,000
Miscellaneous other expense									20,000
2821001 Insurance and compensation									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							51,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3670101001	Garu/Temppane District - Garu_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0908100	Garu/Temppane - Garu							

Use of goods and services 51,413

Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							51,413
Program	91001	Management and Administration							51,413
Sub-Program	91001005	SP1.5: Human Resource Management							51,413
Operation	836729	Information, Education and Communication	1.0	1.0	1.0				51,413

Use of goods and services									51,413
2210701 Training Materials									51,413

Total Cost Centre 3,128,304

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							15,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3670200001	Garu/Temppane District - Garu_Finance_Upper East							
Location Code	0908100	Garu/Temppane - Garu							

Use of goods and services 15,000

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							15,000
Operation	836713	Treasury and Accounting Activities	1.0	1.0	1.0				15,000

Use of goods and services									15,000
2210101 Printed Material and Stationery									5,000
2210505 Running Cost - Official Vehicles									5,000
2210909 Operational Enhancement Expenses									5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							45,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3670200001	Garu/Temppane District - Garu_Finance_Upper East							
Location Code	0908100	Garu/Temppane - Garu							

Use of goods and services 40,000

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							40,000
Operation	836713	Treasury and Accounting Activities	1.0	1.0	1.0				40,000

Use of goods and services									40,000
2210101 Printed Material and Stationery									5,000
2210122 Value Books									15,000
2210701 Training Materials									10,000
2210805 Consultants Materials and Consumables									10,000

Consumption of fixed capital [GFS] 5,000

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							5,000
Operation	836713	Treasury and Accounting Activities	1.0	1.0	1.0				5,000

Consumption of fixed capital [GFS]									5,000
2311102 Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)									5,000

Total Cost Centre 60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	100,000			
Organisation	3670301001	Garu/Tempane District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East				
Location Code	0908100	Garu/Tempane - Garu				
Non Financial Assets			100,000			
Objective	090104	Promote sustainable and efficient management of education service delivery	100,000			
Program	91003	Social Services Delivery	100,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	100,000			
Project	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	100,000
Fixed assets			100,000			
3111205 School Buildings			100,000			
Total Cost Centre			100,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70912	Primary education	902,926			
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			97,943			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	97,943			
Program	91003	Social Services Delivery	97,943			
Sub-Program	91003001	SP3.1 Education and Youth Development	97,943			
Operation	836719	Manpower Skills Development	1.0	1.0	1.0	72,943
Use of goods and services			72,943			
2210103 Refreshment Items			30,000			
2210703 Examination Fees and Expenses			42,943			
Operation	836720	Personnel and Staff Management	1.0	1.0	1.0	25,000
Use of goods and services			25,000			
2210102 Office Facilities, Supplies and Accessories			20,000			
2210118 Sports, Recreational and Cultural Materials			5,000			
Other expense			10,000			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	10,000			
Program	91003	Social Services Delivery	10,000			
Sub-Program	91003001	SP3.1 Education and Youth Development	10,000			
Operation	836719	Manpower Skills Development	1.0	1.0	1.0	10,000
Miscellaneous other expense			10,000			
2821008 Awards and Rewards			10,000			
Non Financial Assets			794,983			
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	794,983			
Program	91003	Social Services Delivery	794,983			
Sub-Program	91003001	SP3.1 Education and Youth Development	794,983			
Project	836741	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	794,983
Fixed assets			794,983			
3111205 School Buildings			720,000			
3111256 WIP - School Buildings			74,983			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	369,428
Function Code	70912	Primary education		
Organisation	3670302002	Garu/Temppane District - Garu_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Non Financial Assets				369,428
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		369,428
Program	91003	Social Services Delivery		369,428
Sub-Program	91003001	SP3.1 Education and Youth Development		369,428
Project	836741	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	369,428
Fixed assets				369,428
3111103 Bungalows/Flats				360,000
3111153 WIP - Bungalows/Flat				9,428
Total Cost Centre				1,272,355

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,986
Function Code	70721	General Medical services (IS)		
Organisation	3670401001	Garu/Temppane District - Garu_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Use of goods and services				80,986
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		80,986
Program	91003	Social Services Delivery		80,986
Sub-Program	91003002	SP3.2 Health Delivery		80,986
Operation	836721	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	16,986
Use of goods and services				16,986
2210102 Office Facilities, Supplies and Accessories				16,986
Operation	836722	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	64,000
Use of goods and services				64,000
2210104 Medical Supplies				10,000
2210414 Lease of Vehicle				54,000
Other expense				25,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	836722	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821011 Tuition Fees				25,000
Total Cost Centre				105,986

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	304,751
Organisation	3670402001	Garu/Temppane District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908100	Garu/Temppane - Garu	

Compensation of employees [GFS]				304,751
Objective	000000	Compensation of Employees		304,751
Program	91003	Social Services Delivery		304,751
Sub-Program	91003002	SP3.2 Health Delivery		304,751
Operation	000000		0.0 0.0 0.0	304,751

Wages and salaries (GFS)		304,751
2111001	Established Post	304,751

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	18,000
Organisation	3670402001	Garu/Temppane District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908100	Garu/Temppane - Garu	

Non Financial Assets				18,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		18,000
Program	91003	Social Services Delivery		18,000
Sub-Program	91003002	SP3.2 Health Delivery		18,000
Project	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	18,000

Fixed assets		18,000
3111303	Toilets	18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	735,740
Organisation	3670402001	Garu/Temppane District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908100	Garu/Temppane - Garu	

Use of goods and services				111,747
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		111,747
Program	91003	Social Services Delivery		111,747
Sub-Program	91003002	SP3.2 Health Delivery		111,747
Operation	836727	Publication, campaigns and programmes	1.0 1.0 1.0	111,747

Use of goods and services		111,747
2210205	Sanitation Charges	61,747
2210302	Contract Cleaning Service Charges	50,000

Consumption of fixed capital [GFS]				10,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	836727	Publication, campaigns and programmes	1.0 1.0 1.0	10,000

Consumption of fixed capital (GFS)		10,000
2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)	10,000

Other expense				100,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	836727	Publication, campaigns and programmes	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821017	Refuse Lifting Expenses	100,000

Non Financial Assets				513,993
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		513,993
Program	91003	Social Services Delivery		513,993
Sub-Program	91003002	SP3.2 Health Delivery		513,993
Project	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	30,765

Fixed assets		30,765		
3111206	Slaughter House	28,000		
3111353	WIP - Toilets	2,765		
Project	836741	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	483,228

Fixed assets		483,228
3111206	Slaughter House	150,000
3111252	WIP - Clinics	213,228

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111303 Toilets		120,000
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	13511 UNICEF	Total By Fund Source
Function Code	70740 Public health services	23,568
Organisation	3670402001 Garu/Temppane District - Garu_Health_Environmental Health Unit__Upper East	
Location Code	0908100 Garu/Temppane - Garu	
Use of goods and services		13,745
Objective	091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	13,745
Program	91003 Social Services Delivery	13,745
Sub-Program	91003002 SP3.2 Health Delivery	13,745
Operation	836725 Cleaning and General Services 1.0 1.0 1.0	13,745
Use of goods and services		13,745
2210205 Sanitation Charges		13,745
Non Financial Assets		9,823
Objective	091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	9,823
Program	91003 Social Services Delivery	9,823
Sub-Program	91003002 SP3.2 Health Delivery	9,823
Project	836718 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	9,823
Fixed assets		9,823
3111353 WIP - Toilets		9,823

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13519 UNICEF	Total By Fund Source
Function Code	70740 Public health services	69,000
Organisation	3670402001 Garu/Temppane District - Garu_Health_Environmental Health Unit__Upper East	
Location Code	0908100 Garu/Temppane - Garu	
Use of goods and services		69,000
Objective	091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	69,000
Program	91003 Social Services Delivery	69,000
Sub-Program	91003002 SP3.2 Health Delivery	69,000
Operation	836727 Publication, campaigns and programmes 1.0 1.0 1.0	69,000
Use of goods and services		69,000
2210701 Training Materials		69,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70740 Public health services	1,183,448
Organisation	3670402001 Garu/Temppane District - Garu_Health_Environmental Health Unit__Upper East	
Location Code	0908100 Garu/Temppane - Garu	
Non Financial Assets		1,183,448
Objective	091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	1,183,448
Program	91003 Social Services Delivery	1,183,448
Sub-Program	91003002 SP3.2 Health Delivery	1,183,448
Project	836741 Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	1,183,448
Fixed assets		1,183,448
3111153 WIP - Bungalows/Flat		250,000
3111202 Clinics		750,000
3111252 WIP - Clinics		63,448
3111303 Toilets		120,000
Total Cost Centre		2,334,506

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	331,932
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Amount (GH¢)
Compensation of employees [GFS]				312,075
Objective	000000	Compensation of Employees		312,075
Program	91004	Economic Development		312,075
Sub-Program	91004002	SP4.2 Agricultural Development		312,075
Operation	000000		0.0 0.0 0.0	312,075

Wages and salaries [GFS]				312,075
2111001 Established Post				312,075

				Amount (GH¢)
Use of goods and services				19,857
Objective	090509	Strengthen Food and nutrition security governance		19,857
Program	91004	Economic Development		19,857
Sub-Program	91004002	SP4.2 Agricultural Development		19,857
Operation	836730	Printing and Dissemination of Information	1.0 1.0 1.0	19,857

Use of goods and services				19,857
2210102 Office Facilities, Supplies and Accessories				5,040
2210106 Oils and Lubricants				4,200
2210505 Running Cost - Official Vehicles				8,217
2210701 Training Materials				2,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Amount (GH¢)
Use of goods and services				5,000
Objective	090509	Strengthen Food and nutrition security governance		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	836730	Printing and Dissemination of Information	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				3,000
2210201 Electricity charges				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	487,000
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Amount (GH¢)
Use of goods and services				50,000
Objective	090509	Strengthen Food and nutrition security governance		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	836730	Printing and Dissemination of Information	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				30,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210710 Staff Development				5,000

				Amount (GH¢)
Non Financial Assets				437,000
Objective	091110	Improve sector institutional capacity		437,000
Program	91004	Economic Development		437,000
Sub-Program	91004002	SP4.2 Agricultural Development		437,000
Project	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	237,000

Fixed assets				237,000
3111153 WIP - Bungalows/Flat				47,000
3111255 WIP - Office Buildings				190,000
Project	836741	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111202 Clinics				100,000
3111208 Other Agricultural Structures				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	126,444
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Use of goods and services				118,744
Objective	090507	Promote food & nutrition security education and training at all levels		118,744
Program	91004	Economic Development		118,744
Sub-Program	91004002	SP4.2 Agricultural Development		118,744
Operation	836729	Information, Education and Communication	1.0 1.0 1.0	118,744
Use of goods and services				118,744
2210111 Other Office Materials and Consumables				26,000
2210116 Chemicals and Consumables				8,600
2210701 Training Materials				60,144
2210711 Public Education and Sensitization				20,000
2211201 Field Operations				4,000
Subsidies				7,700
Objective	090507	Promote food & nutrition security education and training at all levels		7,700
Program	91004	Economic Development		7,700
Sub-Program	91004002	SP4.2 Agricultural Development		7,700
Operation	836729	Information, Education and Communication	1.0 1.0 1.0	7,700
To public corporations				7,700
2512106 Fertilizer Subsidy				7,700
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	43,913
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Non Financial Assets				43,913
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems		43,913
Program	91004	Economic Development		43,913
Sub-Program	91004002	SP4.2 Agricultural Development		43,913
Project	836733	Food Security	1.0 1.0 1.0	43,913
Fixed assets				43,913
3113161 WIP - Irrigation Systems				43,913
Total Cost Centre				994,289

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	20,801
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3670702001	Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Compensation of employees [GFS]				12,848
Objective	000000	Compensation of Employees		12,848
Program	91002	Infrastructure Delivery and Management		12,848
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,848
Operation	000000		0.0 0.0 0.0	12,848
Wages and salaries (GFS)				12,848
2111001 Established Post				12,848
Use of goods and services				7,953
Objective	100134	Enforcement of standards & codes in the design & construction of houses		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	836722	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210106 Oils and Lubricants				7,953
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,400
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3670702001	Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Use of goods and services				6,400
Objective	100134	Enforcement of standards & codes in the design & construction of houses		6,400
Program	91002	Infrastructure Delivery and Management		6,400
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,400
Operation	836722	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	6,400
Use of goods and services				6,400
2210103 Refreshment Items				6,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3670702001	Garu/Temppane District - Garu_Physical Planning_Town and Country Planning_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Use of goods and services				30,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	836722	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
Non Financial Assets				30,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Project	836741	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111399 Other Structures Control Code				30,000
Total Cost Centre				87,201

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	232,048
Function Code	70620	Community Development		
Organisation	3670801001	Garu/Temppane District - Garu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Compensation of employees [GFS]				232,048
Objective	000000	Compensation of Employees		232,048
Program	91003	Social Services Delivery		232,048
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		232,048
Operation	000000		0.0 0.0 0.0	232,048
Wages and salaries [GFS]				232,048
2111001 Established Post				232,048
Total Cost Centre				232,048

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,567
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Temppane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

				Use of goods and services	11,567
Objective	091024	Establish an effective and efficient social protection system.			11,567
Program	91003	Social Services Delivery			11,567
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			11,567
Operation	836711	Gender Related Activities	1.0 1.0 1.0		11,567

				Use of goods and services	11,567
2210101	Printed Material and Stationery				3,755
2210503	Fuel and Lubricants - Official Vehicles				4,007
2210505	Running Cost - Official Vehicles				3,805

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	104,914
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Temppane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

				Use of goods and services	104,914
Objective	091024	Establish an effective and efficient social protection system.			104,914
Program	91003	Social Services Delivery			104,914
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			104,914
Operation	836711	Gender Related Activities	1.0 1.0 1.0		104,914

				Use of goods and services	104,914
2210106	Oils and Lubricants				3,000
2210117	Teaching and Learning Materials				101,914

Total Cost Centre 116,482

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	2,530
Function Code	70620	Community Development		
Organisation	3670803001	Garu/Temppane District - Garu_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

				Use of goods and services	2,530
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs			2,530
Program	91003	Social Services Delivery			2,530
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,530
Operation	836729	Information, Education and Communication	1.0 1.0 1.0		2,530

				Use of goods and services	2,530
2210103	Refreshment Items				2,530

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,500
Function Code	70620	Community Development		
Organisation	3670803001	Garu/Temppane District - Garu_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

				Use of goods and services	8,500
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs			8,500
Program	91003	Social Services Delivery			8,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,500
Operation	836729	Information, Education and Communication	1.0 1.0 1.0		8,500

				Use of goods and services	8,500
2210106	Oils and Lubricants				3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development		
Organisation	3670803001	Garu/Temppane District - Garu_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

				Use of goods and services	30,000
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs			30,000
Program	91003	Social Services Delivery			30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			30,000
Operation	836729	Information, Education and Communication	1.0 1.0 1.0		30,000

				Use of goods and services	30,000
2210711	Public Education and Sensitization				30,000

<i>Total Cost Centre</i>	41,030
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	116,583
Function Code	70610	Housing development		
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Compensation of employees [GFS]	116,583
Objective	000000	Compensation of Employees			116,583
Program	91002	Infrastructure Delivery and Management			116,583
Sub-Program	91002002	SP2.2 Infrastructure Development			116,583
Operation	000000		0.0 0.0 0.0		116,583

Wages and salaries (GFS)		116,583
2111001	Established Post	116,583

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	245,000
Function Code	70610	Housing development		
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Non Financial Assets	245,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power			245,000
Program	91002	Infrastructure Delivery and Management			245,000
Sub-Program	91002002	SP2.2 Infrastructure Development			245,000
Project	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		245,000

Fixed assets		245,000
3113101	Electrical Networks	245,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	180,000
Function Code	70610	Housing development		
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Non Financial Assets	180,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power			180,000
Program	91002	Infrastructure Delivery and Management			180,000
Sub-Program	91002002	SP2.2 Infrastructure Development			180,000
Project	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		180,000

Fixed assets		180,000
3113101	Electrical Networks	180,000

Total Cost Centre				541,583
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70630	Water supply	206,994			
Organisation	3671003001	Garu/Tempene District - Garu_Works_Water_Upper East				
Location Code	0908100	Garu/Tempene - Garu				
Non Financial Assets			206,994			
Objective	091105	Improve access & coverage of potable water in rural & urban communities	206,994			
Program	91002	Infrastructure Delivery and Management	206,994			
Sub-Program	91002002	SP2.2 Infrastructure Development	206,994			
Project	836741	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	206,994
Fixed assets			206,994			
3113110 Water Systems			180,000			
3113162 WIP - Water Systems			26,994			
Total Cost Centre			206,994			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70451	Road transport	200,000			
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East				
Location Code	0908100	Garu/Tempene - Garu				
Non Financial Assets			200,000			
Objective	100105	Ensure sustainable development and management of the transport sector	200,000			
Program	91002	Infrastructure Delivery and Management	200,000			
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000			
Project	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	200,000
Fixed assets			200,000			
3111308 Feeder Roads			200,000			

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521	DFID	<i>Total By Fund Source</i>			
Function Code	70451	Road transport	204,424			
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East				
Location Code	0908100	Garu/Tempene - Garu				
Non Financial Assets			204,424			
Objective	100105	Ensure sustainable development and management of the transport sector	204,424			
Program	91002	Infrastructure Delivery and Management	204,424			
Sub-Program	91002002	SP2.2 Infrastructure Development	204,424			
Project	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	204,424
Fixed assets			204,424			
3111360 WIP-Feeder Roads			204,424			

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			
Function Code	70451	Road transport	319,163			
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East				
Location Code	0908100	Garu/Tempene - Garu				
Non Financial Assets			319,163			
Objective	100105	Ensure sustainable development and management of the transport sector	319,163			
Program	91002	Infrastructure Delivery and Management	319,163			
Sub-Program	91002002	SP2.2 Infrastructure Development	319,163			
Project	836718	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	319,163
Fixed assets			319,163			
3111308 Feeder Roads			275,000			
3111360 WIP-Feeder Roads			44,163			

Total Cost Centre	723,587
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70610	Housing development	32,728
Organisation	3671005001	Garu/Tempane District - Garu_Works_Rural Housing_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Use of goods and services	32,728
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		32,728
Program	91002	Infrastructure Delivery and Management		32,728
Sub-Program	91002002	SP2.2 Infrastructure Development		32,728
Operation	836744	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	32,728

Use of goods and services		32,728
2210505	Running Cost - Official Vehicles	32,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70610	Housing development	373,065
Organisation	3671005001	Garu/Tempane District - Garu_Works_Rural Housing_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Use of goods and services	10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	836744	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Non Financial Assets	363,065
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		363,065
Program	91002	Infrastructure Delivery and Management		363,065
Sub-Program	91002002	SP2.2 Infrastructure Development		363,065
Project	836741	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	363,065

Fixed assets		363,065
3111106	Barracks	27,645
3111153	WIP - Bungalows/Flat	110,421
3111255	WIP - Office Buildings	200,000
3111305	Car/Lorry Park	25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	978,620
Function Code	70610	Housing development		
Organisation	3671005001	Garu/Temppane District - Garu_Works_Rural Housing_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Use of goods and services				58,620
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		58,620
Program	91002	Infrastructure Delivery and Management		58,620
Sub-Program	91002002	SP2.2 Infrastructure Development		58,620
Operation	836744	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	58,620
Use of goods and services				58,620
2210503 Fuel and Lubricants - Official Vehicles				58,620
Non Financial Assets				920,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		920,000
Program	91002	Infrastructure Delivery and Management		920,000
Sub-Program	91002002	SP2.2 Infrastructure Development		920,000
Project	836741	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	920,000
Fixed assets				920,000
3111103 Bungalows/Flats				400,000
3111204 Office Buildings				90,000
3111209 Police Post				300,000
3111211 Court Houses				130,000
Total Cost Centre				1,384,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,003
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671101001	Garu/Temppane District - Garu_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Compensation of employees [GFS]				38,003
Objective	000000	Compensation of Employees		38,003
Program	91004	Economic Development		38,003
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		38,003
Operation	000000		0.0 0.0 0.0	38,003
Wages and salaries [GFS]				38,003
2111001 Established Post				38,003
Total Cost Centre				38,003

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 21,440
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Non Financial Assets	21,440
Objective	090602	Eliminate Macroeconomic provisions inimical to informal economic growth		21,440
Program	91004	Economic Development		21,440
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		21,440
Project	836741	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	21,440

Fixed assets		21,440
3111304 Markets		21,440

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Non Financial Assets	30,000
Objective	090602	Eliminate Macroeconomic provisions inimical to informal economic growth		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Project	836741	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,000

Fixed assets		30,000
3111102 Destitute Homes		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 150,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Non Financial Assets	150,000
Objective	090602	Eliminate Macroeconomic provisions inimical to informal economic growth		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		150,000
Project	836741	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111304 Markets		150,000

Total Cost Centre 201,440

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 12,000
Function Code	70473	Tourism	
Organisation	3671104001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Tourism_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Use of goods and services	12,000
Objective	090601	Create an enabling env't for decent employment in the informal sector		12,000
Program	91004	Economic Development		12,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,000
Operation	836746	Technology Transfer	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210103 Refreshment Items		5,000
2210106 Oils and Lubricants		2,000
2210509 Other Travel and Transportation		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70473	Tourism	
Organisation	3671104001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Tourism_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Use of goods and services	20,000
Objective	090601	Create an enabling env't for decent employment in the informal sector		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	836746	Technology Transfer	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210701 Training Materials		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13501		<i>Total By Fund Source</i> 40,000
Function Code	70473	Tourism	
Organisation	3671104001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Tourism_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Use of goods and services	40,000
Objective	090601	Create an enabling env't for decent employment in the informal sector		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		40,000
Operation	836746	Technology Transfer	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210102 Office Facilities, Supplies and Accessories		40,000

<i>Total Cost Centre</i>	72,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	10,000
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention__Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Use of goods and services	10,000
Objective	100126	Mitigate the impacts of climate variability and change		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	836747	Climate change policy and programmes	1.0 1.0 1.0	10,000

Use of goods and services	10,000
2210102 Office Facilities, Supplies and Accessories	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	396,000
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention__Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Social benefits [GFS]	396,000
Objective	100126	Mitigate the impacts of climate variability and change		396,000
Program	91005	Environmental and Sanitation Management		396,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		396,000
Operation	836747	Climate change policy and programmes	1.0 1.0 1.0	396,000

Employer social benefits	396,000
2731101 Workman compensation	396,000

Total Cost Centre	406,000
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Total Vote	12,046,218
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SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Goods/Service	Total GoG	Comp. of Emp	Capex	Goods/Service	Total IGF	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total		
Garu/Tempane District - Garu	1,475,263	3,039,461	2,842,475	7,457,198	24,600	381,000	18,000	428,800	0	0	0	0	0	0	4,162,420	12,046,210	
Management and Administration	483,896	2,295,735	0	2,754,891	24,600	357,600	0	382,200	0	0	0	0	0	0	3,188,304	3,188,304	
SP1.1: General Administration	281,694	1,912,792	0	2,194,468	0	252,600	0	252,600	0	0	0	0	0	0	2,447,068	2,447,068	
SP1.2: Finance and Revenue Mobilization	86,103	252,243	0	339,046	24,600	80,000	0	104,600	0	0	0	0	0	0	443,646	443,646	
SP1.3: Planning, Budgeting and Coordination	88,889	50,000	0	118,889	0	0	0	0	0	0	0	0	0	0	118,889	118,889	
SP1.5: Human Resource Management	22,790	80,000	0	102,790	0	25,000	0	25,000	0	0	0	0	0	0	127,790	127,790	
Infrastructure Delivery and Management	129,430	80,881	1,045,059	1,255,171	0	6,400	0	6,400	0	0	0	0	0	0	1,341,610	1,341,610	
SP2.1 Physical and Spatial Planning	128,48	37,953	30,000	80,801	0	6,400	0	6,400	0	0	0	0	0	0	124,831	124,831	
SP2.2 Infrastructure Development	116,583	42,728	1,015,059	1,174,370	0	0	0	0	0	0	0	0	0	0	1,227,148	1,227,148	
Social Services Delivery	536,799	563,188	1,408,976	2,508,962	0	18,000	18,000	18,000	0	0	0	0	0	0	2,535,960	2,535,960	
SP3.1 Education and Youth Development	0	107,943	884,983	1,002,926	0	0	0	0	0	0	0	0	0	0	992,871	992,871	
SP3.2 Health Delivery	384,751	327,733	513,993	1,146,476	0	18,000	18,000	18,000	0	0	0	0	0	0	1,203,476	1,203,476	
SP3.3 Social Welfare and Community Development	232,048	127,512	0	359,560	0	0	0	0	0	0	0	0	0	0	359,560	359,560	
Economic Development	350,078	89,857	488,440	928,374	0	17,000	17,000	17,000	0	0	0	0	0	0	1,032,671	1,032,671	
SP4.1 Trade, Tourism and Industrial development	38,003	20,000	51,440	109,443	0	12,000	12,000	12,000	0	0	0	0	0	0	131,443	131,443	
SP4.2 Agricultural Development	312,075	69,857	437,000	818,932	0	5,000	5,000	5,000	0	0	0	0	0	0	823,932	823,932	
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	10,000	
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	10,000	

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Garu/Tempane District - Garu	0	0	0	6,340,673	6,340,673	6,404,080
Infrastructure Delivery and Management	0	0	0	2,668,646	2,668,646	2,695,332
Acquisition of Immovable and Movable Assets	0	0	0	30,000	30,000	30,300
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	425,000	425,000	429,250
Acquisition of Immovable and Movable Assets	0	0	0	206,994	206,994	209,064
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	723,587	723,587	730,822
Acquisition of Immovable and Movable Assets	0	0	0	1,283,065	1,283,065	1,295,896
Social Services Delivery	0	0	0	2,989,675	2,989,675	3,019,572
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	100,000	100,000	101,000
Acquisition of Immovable and Movable Assets	0	0	0	1,164,412	1,164,412	1,176,056
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	58,588	58,588	59,173
Acquisition of Immovable and Movable Assets	0	0	0	1,666,676	1,666,676	1,683,342
Economic Development	0	0	0	682,353	682,353	689,176
Acquisition of Immovable and Movable Assets	0	0	0	201,440	201,440	203,454
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	237,000	237,000	239,370
Acquisition of Immovable and Movable Assets	0	0	0	200,000	200,000	202,000
Food Security	0	0	0	43,913	43,913	44,352
Grand Total	0	0	0	6,340,673	6,340,673	6,404,080