



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

GARU DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The District lies in the south-eastern part of the Upper East Region of Ghana. It covers an area of 1060.91square/km. It lies approximately on latitude 11038IN and110N and longitude 00 06I E and 00 23I E.

The District shares boundaries with, Bawku Municipal to the North, Binduri to the North West, Tempane District to North East, East Mamprusi District to the South West, Bunkpurugu-Yunyoo District to South East, Bawku West District to the West and the Republic of Togo to the South-East. It is about 110km from the Regional Capital.

POPULATION STRUCTURE

The 2010 population and housing census gave a District Population of 55,926. The male population in the District is 26,733 representing 47.7 percent of total population while that of the female population is 29,193 also representing 52.3 percent. An exponential projection using the district growth rate of 1.37% gives a figure of 64,152 disaggregated into 30,665 males and 33,487 females by the end of 2020.

Table 1: Population Structure

Year	Male	Female	Total Population	Growth Rate
2017	29,428	32,136	61,565	1.37%
2018	29,835	32,580	62,415	
2019	30,247	33,031	63,278	
2020	30,665	33,487	64,152	

2. VISION

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’.

3. MISSION

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

4. GOALS

“To build a prosperous society with equal opportunity through improved quality of education, enhanced livelihoods, improved health care services and healthy conditions and improved local governance, public safety and public security while safeguarding the environment by the year 2021.”

5. CORE FUNCTIONS

The core functions of the Garu District Assembly are provided for under Section (12) of the Local Governance Act, 2016 Act 936. They are as follows:

To exercises political and administrative authority;

To provide guidance and direction and supervises all administrative authorities in the District;

To promote local economic development

To exercise deliberative, legislative and executive functions;

Responsible for the overall development of the District through preparation of development plans, budgets, and submission to the National Development Planning Commission (NDPC) through the Regional Coordinating Council (RCC) for approval;

To formulates and executes planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development;

To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

Be responsible for the development, improvement and management of human settlements and the environment in the district;

Responsible for the maintenance of security and public safety in the District;

To co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans and that of other departments under it; and

Discharges other functions as may be directed by the President of the Republic of Ghana.

6. DISTRICT ECONOMY

AGRICULTURE

Agriculture is the mainstay of the district economy employing about 85.2% of the labour. Skilled agricultural forestry and fishery workers are the dominant occupation in the district recording 85.2%. The majority (84.4%) of males find themselves within the skilled agricultural forestry and fishery compared to 82.8% of females engaged in the same sector. This leading occupational category does not require skilled expertise and high educational training. The major outputs of farmers are maize, millet, groundnuts, onions, watermelon, and livestock such as pigs, cattle, sheep and goats. Poultry, especially guinea fowl production, is quite significant.

The people of the Garu District are predominantly subsistent farmers depending largely on rain fed agriculture. During the rainy season which lasts for just 3 of the 12 months in the year, they cultivate maize, sorghum, millet, to mention but a few. It is however common to experience crop failure among most families for the rainy season crops because of the uneven distribution of the rainfall.

Because of the frequent crop failure resulting in food insecurity in the area, most of the youth often migrate to the cities in search of non-existent jobs where they are most often subjected to dehumanising conditions. Most of the women and the elderly who are left behind often engage in dry season vegetable farming often depending on shallow wells they dig along valleys and near dugouts to grow vegetables such as onion, pepper, cabbage and watermelon.

However, by March of every year, most of these shallow wells normally dry up and they have to wait and idle until July when the rains start and preparation for the wet season farming start. During this period, they sell their guinea fowls and small ruminants such as goats and sheep which they often keep in small scale to solve pressing family issues.

MARKET CENTER

The District has 8 Markets which include; Garu, Farfar, Yizidug, Denugu, Songo, Dabila, Avosum Markets and Zaari. The Garu market is observed for every three days which is a major marketing centre where commodities are traded. There are also other nearby Markets in the neighbouring District such as Woriyanga, Basyonde, Bugri, Tariganga, Sinorgo, Benwoko, Konkomada and Bawku. As a District bordered by a number of Districts and Togo, we enjoy inter-Districts Trade and International Trade particularly Senkanse, a popular commercial town in Togo.

There is one Bank in the District, the BESSFA Rural Bank and, and a credit union which are engaged in savings mobilizations and provision of credit facilities to both private and public operators. Other mobile money merchants also exist to facilitate businesses. These include MTN Mobile Money, Vodafone Cash and Airtel tigo.

There is one FM station in the District (Quality FM) which plays major role in advertising businesses.

TOURISM

The District have a few undeveloped tourist attraction centres. They are the old slave market at Senebaga and the Conical Hill at Kugri. These tourist centres need to be developed to make them attractive for tourist. This will help provide jobs for the people of the areas and also provide revenue for the Assembly to undertake development in the District.

ROAD NETWORK

Roads in the District are mainly feeder roads. Total engineered roads are 277.1km and the total un-engineered roads are 122.9km. There are lorry parks in all the markets as well as a newly demarcated one in Garu but none is fully developed yet. The Garu lorry park has seen a tremendous facelift. Roads within the District are network to all the major towns. The Assembly is still opening more feeder roads to link all communities and major town together to facilitate easy transportation of human beings and goods and services. The District does routine maintenance of feeder roads to make them well-functioning for commuters.

The District cannot boast of any tarred road linking any community or major town except some few roads within the Garu township which were half way done and are not complete.

EDUCATION

The District has a total of One Hundred and Forty (**140**) Educational Institutions comprising Forty-Two (42) public KG and thirteen (13) private Nurseries/KGs, Forty-Two (42) public Primary and Thirteen (13) private primary schools, Twenty (20) public Junior High Schools, Nine (9) private Junior High schools, and One (1) Senior High School

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

HEALTH

There are a total of 25 health facilities in all the Seven sub-district. These include 1 private and 24 public facilities. There are no doctors in district.

The table below depicts the health facilities by Sub-Districts

Table 2: Health facilities by Sub-Districts

Sub-district	Hospital	Health centres	Clinic	Private clinic	CHPS	New CHPS	Total
Denugu	0	1	0	0	4	0	5
Garu	0	1	0	1	1	0	3
Songo	0	1	0	0	2	0	3
Worikambo	0	1	0	0	3	0	4
Kpatia	0	0	0	0	4	0	4
Kpatua	0	0	0	0	3	0	3
Kugri	0	0	0	0	3	0	3
Total	0	4	0	1	21	0	25

Table 3: Top Ten Diseases

DISEASES	2017	DISEASES	2018	DISEASES	2019
Malaria	70,044	Malaria	66,224	Malaria	26,926
Upper Respiratory Tract Infections	28,272	Upper Respiratory Tract Infections	26,363	Upper Respiratory Tract Infections	13,621
Diarrhoea Diseases	8,921	Diarrhoea Diseases	8,859	Diarrhoea Diseases	4,869
Typhoid Fever	7,684	Typhoid Fever	8,182	Rheumatism & Other Joint Pains	3,756
Rheum & others	7,270	Rheumatism & Other Joint Pains	6,689	Typhoid Fever	2,943
Skin Diseases	6,731	Skin Diseases	5,442	Acute Urinary Tract Infection	1,772
Anaemia	3,275	Acute Urinary Tract Infection	3,121	Skin Diseases	1,580
Acute Urinary Tract Infection	3,183	Ulcer	2,569	Hypertension	1,413
Pneumonia	2,138	Pneumonia	2,343	Ulcer	1,340
Hypertension	1,888	Hypertension	2,225	Septiceamia	1,230

The above table depicts the top ten diseases in the district and cases recorded from each disease from 2017 to 2019.

In 2017, malaria was the highest disease case with a figure of 70,044 while hypertension was the lowest recorded disease case with a figure of 1,888.

In 2018, malaria again was the highest disease cases that was recorded with a figure of 66,224 which was an improvement over last year figure while hypertension was the lowest disease case that was recorded with a figure of 2,225 which was higher than last year figure.

And in 2019, malaria recorded the highest top ten disease cases with a figure of 26,926 which was an improvement over the last two years cases while Septicemia was the lowest recorded disease case with a figure of 1,230.

Table 4: HIV Prevalence Rate

Indicators	Baseline Indicator for 2017	Target for 2018	Actual 2018	Target for 2019	Actual 2019
District HIV prevalence rate				0.41	1.53
Number of HIV testing and counseling centers	52	52	52	10	10
Number of people counseled and tested	5031		5196	5879	2031
Number of people tested positive				24	31

WATER AND SANITATION

The Garu District has two (2) Small Town Water and Sanitation Project in Garu and Denugu and total number of 669 boreholes. Most of the non-functional boreholes have Nira Pumps. There are also Fifty-Six (56) Hand-dug wells with pump but only nine are functional though seasonal. The current percentage of population with sustainable access to safe water sources (coverage) all year round increased recorded 68% in the District. However, this coverage could be debated taking into consideration the distance, quality, all year round potable water facilities, spatial distribution, and population factors.

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

The existing sanitation facilities in the district include Septic tanks, Ventilated Pit Latrine (VIP), Kumasi Ventilated Improved Pit Latrine (KVIP) and Water Closets. Currently, about 72% of households in the district have access to improved toilet facilities.

A total of sixty-five percent (65%) of houses in rural area have access to improve toilet facilities while forty two percent (42%) houses in urban areas have access to improve toilet facilities. Currently, there are 21 public toilets in the District, comprising 12 KVIP, 1 Enviroloo and 8 Sceptic tanks. There are 62 household Water Closets, 3,438 households' VIPs and 45 households KVIPs.

Giving a total of 3,892 improved latrines across the District. While 2,948 improved latrines are under construction. More than 75% of schools with standard structures have KVIPs.

Sanitation Marketing is a new concept that is aimed at encouraging households to save towards acquiring improve latrines and also assisting individuals especially Latrine Artisans and dealers of building inputs to treat the provision of sanitation facilities, especially Household Latrines, as business.

The Assembly through the GoG/UNICEF WASH Programme has trained 30 Artisans and the idea is to train this Artisan on entrepreneurship so that they would sell the idea of constructing House Latrines to House Holds and assist interested House Holds to construct these facilities.

Also, the Assembly with the support from UNICEF has established District Sanitation Facilities (DSF) to enable household to access this fund on credit bases to construct improve toilet facilities.

Under the UNICEF supported Community Led Total Sanitation (CLTS) programme, 118 communities have been declared Open Defecation Free (ODF) out of the total of 142 communities across the District

It is currently estimated that 60% of current population have access to sanitation facilities.

ENERGY

In line with the SDG of ensuring access to affordable, reliable, sustainable and modern energy for all and working toward target by 2030, the rural electrification programme is making tremendous effort in the District for more communities to be connected to the national grid. The District does not set target for electricity since the expansion is largely controlled by the Ministry of Energy. However, the District has been implementing a four-year electricity expansion project under the Tengashep. A number of communities have been completed under phase I and II of the project. The District Assembly also procured a total of 650 low tension electricity poles which were sent to various communities for extension of already existing electricity to parts of the communities that were not covered.

Following this, the District has for the year under review connected about 390no. households to electricity. The percentage change in number of households with access to electricity recorded 0% in the year 2018. Presently, the percentage of communities covered by electricity is 72%.

7. KEY ACHIEVEMENTS IN 2020

The mandate of the Garu District Assembly as expressed in the Local Governance Act 2016 ACT 936 of providing infrastructure and social services for the development of the District has been able to achieve the follow;

- 1No. disability friendly CHPS compound and a pavilion at Avosum completed.
- Repaired and maintained computer rooms at the Garu Presby primary school.
- 3-unit classroom block at Garu Presby Primary School constructed
- Culvert at Kpatia CHPS Compound constructed
- 1No. Erosion affected U shape culvert at Naate Feeder Road constructed.
- Rehabilitated erosion affected culvert at Kparimboga-Meliga Feeder Road.
- Drilled and mechanized 1no. Borehole at Garu Day Senior High School.
- Drilled and constructed 11No. Boreholes and installation of hand pumps in selected schools, CHPS and communities in the District.

- Constructed 1No. Machine shop and installation of a heavy-duty plate rolling machine at RTF at Garu.
- 2No. offices from the existing foyer created and 4no. washroom and corridors at administration block tiled at the Assembly block.
- Taking over of 1No. 6-seater KVIP, 1No. 2-unit baths and 1No. 2-unit urinal at Garu lorry station.
- Renovated broken down culvert at Saligu.
- PPEs, Veronica Buckets and Dustbins procured for some institutions in the District for the prevention of COVID-19 pandemic.
- 85,000 Cashew seedlings has been nursed and distributed to farmers and FBOs) under the PERD module of the PFJ
- 1no. Kitchen with 2-unit stores at Garu SHS constructed
- Maternity block at Kugri Health Centre constructed
- Completion of GES office block at Garu

Completion of GES Office Block





Completed Avosum CHPs Compound

Completed Wadugu CHPs Compound



Construction of 1no. Slaughter House at Abilatega

Rehabilitation of (3.5km) Ziseri-Kolmasug-Zaari Feeder Road



Construction of 1no. U Shape Culvert at Naate



Construction of Culvert at Kpatia CHPs



Construction of 1no. 2-Unit Seme-Detached Teachers Quarters at Sumanduri

Maternity Block at Kugri Health Centre



A Kitchen with 2 store rooms at Garu Community Day SHS



Boreholes Drilled in some communities



Cashew seedlings nursed and distributed to farmers under the PERD module of the PFJ

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 5: Revenue Performance- IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	31,200.00	2,450.21	21,000.00	0.00	21,000.00	0.00	0.00
Fees	98,200.00	66,786.50	100,000.00	57,486.00	101,026.00	26,860.00	26.59
Fines	2,000.00	0.00	500.00	0.00	700	1,045.00	149.29
Licenses	40,800.00	64,007.97	46,000.00	32,925.22	46,900.00	25,797.71	55.01
Land	10,000.00	15,676.00	15,000.00	6,790.00	20,000.00	3,075.00	15.38
Rent	10,000.00	1,326.00	20,000.00	8,891.00	20,000.00	2,651.00	13.26
Investment	231,200.00	122,045.20	43,436.00	45,822.78	71,300.00	127,367.75	178.64
Miscellaneous	200	0.00	190.00	0.00	200	0	0.00
Total	423,600.00	272,291.88	200,126.00	151,915.00	281,126.00	186,796.46	66.45

Table 6: Revenue Performance- All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2018		2019		2020		Actual as at August, 2020	% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Revised Budget		
IGF	423,600.00	272,291.88	200,126.00	151,915.00	281,126.00	281,126.00	186,796.46	66.45
Compensation transfer	1,475,263.00	1,475,263.00	1,645,723.63	1,611,593.80	1,846,159.00	1,846,159.00	1,230,772.67	66.67
Goods and Services transfer	74,635.63	59,225.87	63,278.88	10,249.11	68,919.00	68,919.00	0.00	0.00

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Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0	
DACF (ASSEMBLY)	5,333,784.86	1,217,434.92	3,344,070.33	1,600,243.15	5,117,077.92	3,809,215.09	779,786.22	20.47
DACF (MP)	475,600.72	672,515.47	400,000.00	341,107.68	500,000.00	500,000.00	294,092.00	58.82
PWD	101,914.44	384,330.20	343,000.00	210,477.77	300,000.00	300,000.00	124,444.38	41.48
OTHER TRANSFERS								
DACF-RFG	3,232,072.00	1,298,701.00	1,000,000.00	784,139.30	939,093.00	939,093.00	497,227.29	52.95
SRWSP	23,567.50	0.00	-				0	
GSOP/ GPSNP	743,350.37	40,752.06	897,570.91	0	1,795,142.00	1,374,368.16	30,000.00	2.18
Unicef	69,000.00	91,016.00	202,000.00	97,697.00	271,084.00	164,217.00	76,867.00	46.81
Mshap	16,985.74	8,774.86	15,475.08	11,829.02	19,046.08	19,046.08	6,149.64	32.29
REP Fund	40,000.00	13,187.00	363,100.00	0	144,960.00	144,960.00	0	-
CIDA	126,443.74	63,222.00	132,653.53	92,857.47	132,654.00	132,654.00	115,398.48	86.99
Total	12,136,218.00	5,596,714.26	8,606,998.36	4,912,109.30	11,415,261.00	9,579,757.33	3,341,534.14	34.88

b. EXPENDITURE

Table 7: Expenditure Performance (All Departments) GOG Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
Compensation and Services	1,475,263.00	1,475,263.00	1,645,723.63	1,611,593.80	1,846,159.00	1,230,772.67	66.67
Assets	74,635.63	44,799.00	63,278.88	10,000.00	68,919.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,549,898.63	1,520,062.00	1,709,002.51	1,621,593.80	1,915,078.00	1,230,772.67	64.27

Table 8: Expenditure Performance (All Departments) IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	

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							Performance (as at Aug 2020)
Compensation	24,600.00	21,010.00	20,700.00	17,100.00	28,800.00	21,050.00	73.09
Goods and Services	381,000.00	166,206.00	115,426.00	129,007.14	210,100.00	94,182.00	44.83
Assets	18,000.00	0.00	64,000.00	0.00	42,226.00	0.00	0.00
Total	423,600.00	187,216.00	200,126.00	146,107.14	281,126.00	115,232.00	40.99

Table 9: Expenditure Performance (All Departments) All Funding Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2018		2019		2020			% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at Aug, 2020	
Compensation	1,499,863.00	1,496,273.00	1,666,423.63	1,628,693.80	1,874,959.00	1,874,959.00	1,251,822.67	66.77
Goods and Services	4,503,763.28	1,843,999.35	2,234,933.51	1,727,480.15	3,140,363.38	2,379,564.55	1,052,747.57	44.24
Assets	6,132,591.72	1,951,567.65	4,705,641.22	910,950.57	6,399,938.62	5,325,233.78	537,069.80	10.09
Total	12,136,218.00	5,291,840.00	8,606,998.36	4,267,124.52	11,415,261.00	9,579,757.33	2,841,640.04	29.66

9. KEY DEVELOPMENT ISSUES/ CHALLENGES

The following are key challenges the District is faced with

- ✓ Poor road network in the District
- ✓ Inadequate health care infrastructures (e.g. CHPS Compounds)
- ✓ Lack of District hospital
- ✓ Inadequate educational infrastructures (e.g. classroom block)
- ✓ Lack of educational or health training institution (e.g. Teacher/Nursing training college)
- ✓ Inadequate school furniture
- ✓ Low proportion of irrigated agriculture
- ✓ Erratic rainfall patterns
- ✓ Lack of credit for agriculture
- ✓ High cost of electricity
- ✓ Inadequate access to land for agriculture production
- ✓ Inadequate start-up capital for the youth
- ✓ Inadequate and unreliable electricity supply
- ✓ Poor tourism infrastructure and services

- ✓ Limited access to credit for SMEs
- ✓ Lack of comprehensive knowledge of HIV and AIDS/STIs, especially among vulnerable groups
- ✓ High incidence of HIV and AIDS among young persons
- ✓ Increasing morbidity, mortality and disability due to communicable, non-communicable and emerging diseases
- ✓ Inadequate and poor sports infrastructure
- ✓ Lack of physical access for PWDs to public and private buildings
- ✓ Inadequate opportunities for persons with disabilities to contribute to society
- ✓ High unemployment rate among PWDs
- ✓ Perceived low levels of skills and education of PWDs
- ✓ Growing incidence of child marriage, teenage pregnancy and associated school dropout rates
- ✓ High number of untrained teachers at basic level
- ✓ Poor quality of healthcare services
- ✓ Insufficient logistics to maintain boundaries of protected areas
- ✓ Improper disposal of solid and liquid waste
- ✓ Poor quality ICT services/Inadequate ICT Infrastructure
- ✓ Poor sanitation and waste management
- ✓ Inadequate spatial plans for regions and MMDAs
- ✓ Unfavourable sociocultural environment for gender equality
- ✓ Weak relations between citizens and law enforcement agencies.
- ✓ Inadequate rehabilitation centres
- ✓ Inadequate community and citizen involvement in public safety
- ✓ Low quality and inadequate agriculture infrastructure
- ✓ High dependence on wood fuel
- ✓ Forest fires

10. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK POLICY OBJECTIVES (NMTDF)

The District has adopted the following Policy Objectives for 2020-2023 fiscal years:

- ✓ Ensure improved fiscal performance and sustainability to 80% in the District by 2021.
- ✓ 4.1 Support entrepreneurs and SMEs development to 85% in the District by 2021.
- ✓ 6.1 Eradicate poverty in all its forms and dimensions
- ✓ 6.1 Improve postharvest management to 75% in the District by 2021.
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all

- ✓ 14.1 Ensure safety and security for all categories of road users to 95% in the District by 2021.
- ✓ 15.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) to 85% in the District by 2021.
- ✓ 16.1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship levels to 95% in the District by 2021.
- ✓ 21.1 Ensure availability of, clean, affordable and accessible energy to 65% in the District by 2021.
- ✓ 25.1 Enhance climate change resilience up to 75% in the District by 2021.
- ✓ 26.1 Improve access to safe and reliable water supply services for all to 70% in the District by 2021.
- ✓ 31.1 Reduce Frequent outbreak of oral-faecal diseases (e.g. cholera and typhoid) to 75% in the District by 2021.
- ✓ 32.1 Attain gender equality and equity in political, social and economic development systems and outcomes to 75% in the District by 2021.
- ✓ 32.1 Enhance security service delivery to 90% in the District by 2021.
- ✓ 34.1 Deepen transparency and public accountability to 85% in the District by 2021.
- ✓ 32.1 Enhance security service delivery to 90% in the District by 2021.
- ✓ 34.1 Deepen transparency and public accountability to 85% in the District by 2021.

11 POLICY OUTCOME INDICATORS AND TARGETS

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator	unit of measurement	Baseline		Latest status		Target
		Year	Value	Year	Value	Year
		2019	2019	2020	2020	2021
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	2	4
Improvement in IGF generation or mobilization	Number of activities in the Revenue Improvement Action Plan implemented	8	8	10	6	10
Improvement in staff performance and service delivery	Number of staff trained and appraised	105	26	100	0	97
Resources safeguarded and utilized efficiently and effectively to improve the lives of people	Number of Audit Committee Meetings held	4	4	4	2	4
Increased access to safe, potable and reliable water supply	Number of boreholes drilled or provided	20	20	22	16	30
Improved access to road to all categories of road users	Number of roads rehabilitated	4	2	2	1	5
	Number of culverts constructed	4	3	4	2	5
Orderliness in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	50
Citizens implementing human settlement and spatial development policies	Number of stakeholders consultations held on spatial planning policies	9	2	9	2	10
Improved Environmental Sanitation	Number of households with improved latrines	3,000	2,624	4,000	3,892	4,000
	Number of communities declared Open Defecation Free (ODF)	142	98	142	118	142
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,000	1,000	1000	500	1,000
	Number of school buildings constructed	5	2	5	1	3
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of CHPS compounds constructed	2	1	2	1	1

Increased income levels of PWDs to undertake income generation venture	Number of PWDs supported financially to undertake income generation activities	150	100	150	100	200
Improved agricultural productivity to ensure food security	No. of farmers trained and supported	15,000	13,146	20,000	17,432	20,000
	No. of demonstration farms established	30	28	40	36	40
Improvement on small business management	Number of SMEs receiving counseling & extension services	0	0	5	10	15
Growth in businesses and improvement in income levels	Number of SMEs businesses registered and reporting on incomes	12	12	12	15	15
Improvement in the quality of extension service delivery.	Number of extension field days	15	10	20	15	20
Enhanced climate change resilience	Number of Nursery established	2	1	2	1	3
	Number of degraded communal land rehabilitated	1	0	2	1	3
Improved citizens knowledge on early disaster warning signals	Number of sensitization/educations carried out on early warning signals	6	4	6	3	6
Improved knowledge of fire volunteer groups and disaster volunteer group in disaster prevention and management	Number of fire volunteers groups trained	10	10	10	5	10
	Number of Disaster Volunteer Groups formed	5	5	5	0	5

12 : 2020 BUDGET PROGRAMME PERFORMANCE

Table 101: 2020 Budget Programme Performance

NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT AUG., 2020
Management and Administration	2,727,560.00	1,052,822.67
Infrastructure Delivery and Management	1,860,861.00	837,119.52
Social Services Delivery	3,769,332.00	413,308.52
Economic Development	2,241,508.00	431,522.33
Environmental and Sanitation Management	816,000.00	106,867.00
TOTAL	11,415,261.00	2,841,640.04

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13: 2021 - 2024 REVENUE PROJECTIONS – IGF ONLY

Table 112: 2021 – 2024 Revenue Projections – IGF only

ITEM	2021	2022	2023	2024
	Projection	Projection	Projection	Projection
Basic Rate	1,000.00	1,050.00	1,100.00	1,150.00
Property Rate	10,000.00	10,500.00	11,000.00	11,500.00
Fees	50,000.00	52,500.00	55,000.00	57,500.00
Fines	735.00	770.00	1,505.00	1,540.00
Licence	40,000.00	42,000.00	44,000.00	46,000.00
Land	10,000.00	10,500.00	11,000.00	11,500.00
Rent	10,000.00	10,500.00	11,000.00	11,500.00
Investment	149,181.00	156,640.05	164,099.10	171,558.15
Miscellaneous	210.00	220.00	230.00	240.00
Total	271,126.00	284,680.05	298,934.10	312,488.15

14: 2021 – 2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES

Table 122: 2021 – 2024 Revenue Projections – All Revenue Sources

REVENUE PROJECTIONS- ALL REVENUE SOURCES				
ITEM	2021	2022	2023	2024
IGF	271,126.00	309,238.60	415,294.90	429,351.20
Compensation transfer	1,815,105.12	1,905,860.25	2,001,153.26	2,101,210.93
Goods and Services transfer	77,180.00	81,040.05	85,092.05	89,346.66
Assets Transfer	0.00	-	-	-
DACF (ASSEMBLY)	5,073,537.75	4,450,623.61	4,584,142.32	4,721,666.59
DACF (MP)	500,000.00	515,000.00	530,450.00	546,363.50
PWD	300,000.00	309,000.00	318,270.00	327,818.10
DACF-RFG	2,026,631.08	1,248,135.46	1,285,579.52	1,324,146.91
OTHERS				
GPSNP	1,338,071.87	2,470,230.65	2,544,337.57	2,620,667.69
Unicef	271,084.00	279,216.52	287,593.02	296,220.81
Mshap	19,046.08	19,617.46	20,205.99	20,812.17
REP Fund	31,000.00	31,930.00	32,887.90	33,874.54
CIDA	126,275.00	130,063.25	133,965.15	137,984.10
TOTAL	11,848,057.10	11,955,357.16	12,238,971.67	12,649,463.19

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15: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

Table 133: REVENUE EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	1,111,377.81	1,375,293.75	264,000.00	2,750,671.56
INFRASTRUCTURE DELIVERY AND MANAGEMENT	124,800.30	138,327.00	2,316,799.00	2,579,926.30
SOCIAL SERVICES DELIVERY	263,749.26	1,024,276.38	2,761,224.43	4,049,250.07
ECONOMIC DEVELOPMENT	353,577.75	313,692.00	1,520,939.42	2,188,209.17
ENVIRONMENTAL AND SANITATION MANAGEMENT	0.00	80,000.00	200,000.00	280,000.00
TOTAL	1,853,505.12	2,931,589.13	7,062,962.85	11,848,057.10

16: 2021-2024 EXPENDITURE PROJECTIONS by Economic Classification- all funding sources

Table 144: 2021-2024 EXPENDITURE PROJECTIONS by Economic Classification- all funding sources

Expenditure items	2021	2022	2023	2024
COMPENSATION	1,853,505.12	1,909,110.15	1,966,383.45	2,025,374.96
GOODS AND SERVICES	2,931,589.13	3,249,565.54	3,347,052.51	3,447,464.08

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ASSETS	7,062,962.85	6,796,681.47	6,744,680.62	6,947,021.04
TOTAL	11,848,057.10	11,955,357.16	12,238,971.67	12,649,463.19

17 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 revenue projection, the following strategies has been put in place:

Table 155: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE HEAD	ACTIVITIES	IMPLEMENTATION STRATEGIES
PROPERTY RATE	<ul style="list-style-type: none"> Build and update property valuation data using ICT, Number and address properties, sensitization of General public on the need to pay property rates, Revaluation of properties, Training of revenue collectors on the use of ICT tools, provide logistics for PPD 	<ul style="list-style-type: none"> stakeholder consultation and sensitization, procurement of modern ICT tools, Formation of revenue mobilization task force; Outsource collection of difficult property rates to consultants, Issuing of bills to property owners
LICENSES	<ul style="list-style-type: none"> Review and update existing data on businesses Public Sensitization on the need to register business with the DA Engagement of stake-holders on the processes of fee fixing resolution 	<ul style="list-style-type: none"> Formation of revenue mobilization committee to collect and update data Stake-holder meeting to educate the public Technology in fees collection e.g. mobile phones etc. Ceding of part of license collection to substructures
FEES AND FINES	<ul style="list-style-type: none"> Step up supervision Routine reshuffling of revenue collectors Award best performing revenue collectors Setting of revenue performance targets Register businesses 	<ul style="list-style-type: none"> Reduce Revenue Leakages Build accurate and reliable database Accurate data on ratable items Tax Enforcement Capacity Building

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	<ul style="list-style-type: none"> • Complete street naming and house numbering exercise • Computerized the collection system • Stakeholder engagement • Annual stakeholders (Tax payers) consultation • Spot checks • Review and enforce by-laws • Prosecute and fine defaulters • Procure motorbikes for supervision • Procure rain coat, touch light, wellington boot and ID Cards • Training revenue collectors on modern techniques of revenue collection • Train account office staff on revenue recording and reporting 	
BUILDING PERMIT	<ul style="list-style-type: none"> • Creation of public awareness on the need to obtain building permit • Recruit 20 building inspectors from NSS/NABCO every year • Provide training on data collection on unauthorized structures • Procure logistics for data collection • Data collection on unauthorized structures and undeveloped plots 	<ul style="list-style-type: none"> • Ensure regular meetings of the statutory planning committee • Continuous education on the need to obtain building permit • Sanction defaulters with penalties • Formation of demolition taskforce • Demolishing of unauthorized structures

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	10	263,749.26
PHYSICAL PLANNING	1	22,934.75
TOTAL	97	1,815,105.12

18: SUMMARY OF COMPENSATION OF EMPLOYEES (ALL DEPARTMENTS) -GOG ONLY

Table 166: SUMMARY OF COMPENSATION OF EMPLOYEES (ALL DEPARTMENTS) -GOG ONLY

DEPARTMENT	TOTAL NUMBER OF STAFF AT POST	PAYROLL COST (GOG) 2021
CENTRAL ADMINISTRATION	65	1,072,977.81
AGRICULTURE	17	353,577.75
WORKS	4	101,865.55

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To provide support services, effective and efficient general administration and organization of the District Assembly;

To insure sound financial management of the Assembly's resources;

To coordinate the development planning and budgeting functions of the Assembly;

And,

To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, Statistics and Records Unit.

Total staff strength of sixty-five (65) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and

To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty six (36) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges militating against the successful implementation of the sub programme are inadequate funds, delay and untimely release of funds, poor road network and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Quarterly Management Meetings Organized	Number of quarterly meetings organized	4	4	4	4	4	4	4	4
Annual Performance Report submitted	Annual Performance Report submitted to RCC by	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.
Town Hall Meetings and Social Accountability Fora held	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Internal Audit reports submitted	4	4	4		4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Procurement of 2No. Motorbikes for staff
Procurement of Office Equipment and Logistics	Construction of Culverts
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Drilling and Construction of boreholes in the District
Internal Management of the Organization	provision for Purchase of General Office Equipment and Logistics
Procurement management	Opening-up of Feeder Roads/Reshaping of washed away roads
Protocol Services	
Administrative and technical meetings	
Security management	
Procurement of Office Supplies and Consumables	
Official/National Celebrations	
Manpower and Skills Development	
Support to traditional authorities	
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial

Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by five (5) officers comprising Accountants, Revenue Officers and Commission collectors with funding from GoG transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Annual Financial Statement of Accounts submitted.	Annual Financial Statement of Accounts Submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March

Monthly financial statement submitted.	Number of monthly financial statement submitted	12	12	12	12	12	12	12	12
Revenue Improvement Action Plan (RIAP) prepared and activities in it implemented	Number of activities in the Revenue Improvement Action Plan implemented	8	8	10	6	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Erecting of entry and exit gates at Garu Lorry Station and building of room for revenue collectors
Data Collection	
Revenue collection and management	
Treasury and Accounting Activities	
Internal audit operations	
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery of the sub-programme is the Planning and Budget Units. The main sub-programme operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include, inadequate funds inadequate data on ratable items, inadequate logistics for public education and sensitization and poor road network had been a hindrance to the implementation of the programme.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Annual Composite Budget prepared based on Composite Annual Action Plan and approved by General Assembly	Composite Action Plan and Budget prepared and approved by	30 th Oct.	30 th Oct.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meeting organized	2	2	2	2	2	2	2	2
Quarterly progress reports submitted	Number of quarterly progress reports submitted by 15 th of the ensuing month after the end of the quarter	4	4	4	4	4	4	4	4
Annual Progress Reports submitted to NDPC	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects.

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	4	4	4	4	4	4	4	
Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	4	4	4	4	4	4	4	
Capacity building training for Area Council organized	Number of training workshop organized	1	1	1	0	2	2	2	
Furniture supplied to area council	Number of area council supplied with furniture	-	-	4	0	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Legislative enactment and oversight	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;
To provide Human Resource Planning and Development of the Assembly; and
To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing

efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Annually appraisal of staff conducted	Number of staff appraised	100	100	105	105	97	100	100	100
Administration of Human Resource Management Information System (HRMIS) updated	Number of departments hooked onto the HRMIS	12	12	12	12	12	12	12	12
Composite training plan prepared and approved	Composite training plan prepared and approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	

The table below is some selected policy outcome indicators and targets for Management and Administration

Outcome Indicator Description	unit of measurement	Baseline		Latest status		Target			
		Year	Value	Year	Value	Year	Year	Year	Year
		2019	2019	2020	2020	2021	2022	2023	2024
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	2	4	4	4	4
Improvement in IGF generation or mobilization	Number of activities in the Revenue Improvement Action Plan implemented	8	8	10	6	10	10	10	10
Improvement in staff performance and service delivery	Number of staff trained and appraised	105	26	100	0	97	97	97	97
Resources safeguarded and utilized efficiently and effectively to improve the lives of people	Number of Audit Committee Meetings held	4	4	4	2	4	4	4	4

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles;

To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and

To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by six (6) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District

Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Boreholes drilled	Number of boreholes drilled or provided	20	20	22	16	30	30	30	30
Roads rehabilitated	Number of roads rehabilitated	4	2	2	1	5	5	5	5
Culverts constructed	Number of culverts constructed	4	3	4	2	5	5	5	5
Building permits issued	Number of building permits issued out	20	10	40	27	50	60	70	80
Stakeholders consultations on spatial planning policies held	Number of stakeholder's consultations held on spatial planning policies	9	2	9	2	10	10	10	10
Regular quarterly Spatial Planning Committee meetings held	Number of Spatial Planning Committee meetings held	4	4	4	4	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2	2	2

Street Addressed and Properties numbered	Number of streets signs post mounted	50	0	50	50	50	50	50	50
	Number of properties numbered	400	0	400	400	400	400	400	400

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) officer from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Regular quarterly Spatial Planning Committee meetings held	Number of Spatial Planning Committee meetings held	4	4	4	4	4	4	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	0	50	50	50	50	50	50

	Number of properties numbered	400	0	400	400	400	400	400	400
Building permits issued	Number of building permits issued out	20	10	40	27	50	60	70	80
Stakeholders consultations on spatial planning policies held	Number of stakeholder's consultations held on spatial planning policies	9	2	9	2	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Procurement of 1No. office desk top computer and accessories
Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Internal Management of the Organization	
Administrative and Technical Meetings	
Land use and Spatial planning	
Land acquisition and registration	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder and farm to market road network;

To improve service delivery to ensure quality of life in rural areas; and

To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Four (4). Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Boreholes drilled	Number of boreholes drilled or provided	20	20	22	16	30	30	30	30
Roads rehabilitated	Number of roads rehabilitated	4	2	2	1	5	5	5	5
Culverts constructed	Number of culverts constructed	4	3	4	2	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Opening-up of Feeder Roads/Reshaping of washed away roads
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of Culverts and rehabilitation of broken-down culvert in the District
Supervision and Regulation of Infrastructure Development	Provision for Maintenance of Street Lights
Procurement of Office Supplies and Consumables	Drilling and Construction of 30No. Boreholes in the District
Procurement of Office Equipment and Logistics	Drilling and Mechanization of 3No. Boreholes for the prevention of COVID-19 at Avosum, Wadugu and Slaughter House, Drilling and construction of 2No. Boreholes and installation of Handpumps at Garu Cattle Kraal at Abilatega and Garu Water system for the prevention of COVID-19
Acquisition of Movable and Immovable Assets	Provision of Water at Garu Market (Drilling and Mechanization of Borehole, Construction of Polytank Stand and installation of 2No. Rambo 500 polytanks, erection of 5No. Pipe Water points)
	Renovation of the Hon. DCE bungalow at Kugrago
	Refurbishment of main Assembly office block
	Renovation of 3no. Staff quarters at Saligu
	Renovation of Works Department office block
	Erection of 3no. Police check points at Kugri, Nomboko and Kangari
	Procurement of stand by generator for the main Assembly office block
	Replacement of 28no. Air conditioners at the main Assembly office block
	Construction of 3-unit offices at the main Assembly office block for the Physical Planning Department
	Completion of Assembly Guest House at Saligu
	Renovation of 2no. Area Councils at Kugri and Warikambo
	Construction of 1 no Area Council Block at Denugu

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	Creation of 2No. offices from the existing foyer and tiling of corridors at administration block for Department of Social Welfare and Community Development
	Rehabilitation of (3.5Km) Feeder Road at Zeseri Junction – Zaari Market

The table below is some selected policy outcome indicators and targets for Infrastructure Delivery and Management

Outcome Indicator Description	unit of measurement	Baseline		Latest status		Target			
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Year 2022	Year 2023	Year 2024
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	20	22	16	30	30	30	30
Improved access to road to all categories of road users	Number of roads rehabilitated	4	2	2	1	5	5	5	5
	Number of culverts constructed	4	3	4	2	5	5	5	5
Orderliness in the construction of buildings and structures	Number of building permits issued out	20	10	40	27	50	60	70	80
Citizens implementing human settlement and spatial development policies	Number of stakeholder's consultations held on spatial planning policies	9	2	9	2	10	10	10	10

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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;

To accelerate the provision of improved environmental sanitation service;

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and

To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of forty-two (42) from the Social Welfare & Community Development Department and Environmental Health Unit with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;

Increase access to education through school improvement;

To improve the quality of teaching and learning in the District;

Ensuring teacher development, deployment and supervision at the basic level; and

Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE) and Non-Formal Education Division (NFED) with funding from the GoG, District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF, GETFUND, GPEG and Assembly's Internally Generated Fund (IGF).

Major challenges hindering the success of this sub-programme includes; inadequate staffing level, inadequate funds, delay and untimely release of funds, inadequate staff accommodation, Inadequate means of transport, and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the District, general public especially students.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
School furniture supplied	Number of school furniture supplied	1,000	1,000	1000	500	1,000	1,500	2,000	2,500
Classroom blocks constructed	Number of school buildings constructed	5	2	5	1	3	4	4	4
Quarterly DEOC meetings organized	Number of meetings organized	4	1	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Construction of 1No. 2-Unit Semi-detached Teachers Quarters at Sumaduri
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at Zaa-Zua, Garu-Natinga, Garu and Bantafarigu
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of the cladding of 3-unit classroom block with 2no. Offices at Senebaga
Administrative and Technical Meetings	Provision for the Rehabilitation of dilapidated and Ripped-off Schools in the District
Development of youth, sports and culture	Procurement of 1000no. (dual and mono desks) furniture for schools in the District
School Feeding operations	Completion of 1no. 6-unit classroom block with Ancillary Facilities at Garu Catholic JSS
Official/National Celebrations	Construction of 1No. 2-Unit Teachers Quarters at Sumanduri
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-programme operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;

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- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the collaboration of offices of the District Health Directorate and the Environmental Health Unit with total staff strength of forty-one (41). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DACF-RFG, Donor Support such as UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, KOICA, NHIA and Internally Generated Funds.

The beneficiaries of the sub-programme are the various health facilities and the entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and poor road network had been a hindrance to the implementation of the programme.

3. Budget Sub-Programme Results Statement

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

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actual performance whilst the projections are the Assembly's estimate of future performance.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
Households with improved latrines constructed	Number of households with improved latrines constructed	3,000	2,624	4,000	3,892	4,000	4,500	4,500	4,500
Communities declared Open Defecation Free (ODF)	Number of communities declared Open Defecation Free (ODF)	142	98	142	118	142	142	142	142
CHPS Compound constructed	Number of functional CHPS compounds constructed	2	1	2	1	1	2	2	2
4no. Microscopes procured for CHPS compounds in the District	Number of CHPS compounds provided with Microscopes	-	-	4	4	4	4	4	4
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	3-	2	-	-	3	4	5	6
CHPS compounds in the District furnished	Number of CHPS compounds furnished	2	1	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Construction of 1No. disability friendly District Health Administration Office block with ancillary facilities

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Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Completion of 1No. disability friendly CHPS compound with ancillary facilities at Avosum and Wadugu
Procurement of Office Equipment and Logistics	Construction of 4-seater KVIP toilet
Procurement of Office Supplies and Consumables	Provision for the Rehabilitation of 4no. dilapidated and Ripped-off CHPS Compounds at Kugri, Senebaga, Kpatu and Aloko
Public Health services	Renovation of disability friendly District Directors of Health Service residential building
Manpower and Skills Development	Procurement of 4no. Microscopes for CHPS compounds in the District at Songo, Denugu, Kugri and Worikambo
District Response Initiative (DRI) on	Extension of electricity to CHPS compound in the District at Avosum, Kugri and Kpatua
HIV/AIDS and Malaria	Furnishing of CHPS compounds at Avosum and Wadugu
Official/National Celebrations	Construction of 1No. 2-unit baths and 1No. 2-unit urinal at Garu lorry station
Environmental sanitation Management	
COVID-19 sanitation related expenditure	
Solid waste management	
Liquid waste management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

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actual performance whilst the projections are the Assembly's estimate of future performance.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2021	2022	2023	2024
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	150	100	150	100	200	200	200	200
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	-	-	142	0	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	20	20	142	20	142	142	142	142

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Procurement of 1No. Motorbikes for staff
Procurement of Office Equipment and Logistics	Procurement of 2No, office desk top computer for official and administrative use
Procurement of Office Supplies and Consumables	Procurement of Office Stationery and other equipment
Internal Management of the Organization	Procurement of 2No. office laptop to strengthen DSW&CD on ISS
Procurement of Office Equipment and Logistics	Procurement of 2No. Office tables to strengthen DSW&CD on ISS
Child right promotion and protection	Procurement of 2No. Office swivel chairs to strengthen DSW&CD on ISS
Social intervention programmes	Procurement of 2No. Lockable cabinets to strengthen DSW&CD on ISS
Child right promotion and protection	
Gender empowerment and mainstreaming	

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Official/National Celebrations	
Information, Education and Communication	
Community mobilization	

The table below is some selected policy outcome indicators and targets for Social Services Delivery

Outcome Indicator Description	unit of measurement	Baseline		Latest status		Target			
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Year 2022	Year 2023	Year 2024
Improved Environmental Sanitation	Number of households with improved latrines	3,000	2,624	4,000	3,892	4,000	4,500	4,500	25
	Number of communities declared Open Defecation Free (ODF)	142	98	142	118	142	142	142	5
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,000	1,000	1000	500	1,000	1,500	2,000	5
	Number of school buildings constructed	5	2	5	1	3	4	4	
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds constructed	2	1	2	1	1	2	2	
Increased income levels of PWDs to undertake income generation venture	Number of PWDs supported financially to undertake income generation activities	150	100	150	100	200	200	200	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and DACF-RFG other donor support funds such as CIDA and IfAD.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assist low-income people to access capital and bank services and facilitate the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support such as IfAD which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
SMEs counselled and received extension services	Number of SMEs receiving counseling & extension services	0	0	5	10	15	20	30	50
SMEs businesses registered and reported on income	Number of SMEs businesses registered and reporting on incomes	12	12	12	15	15	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Construction of 1No. 10-unit Lockable Market Stores at Zaari
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation of 4 offices and a conference hall for BAC office at the Garu ICT centre
Internal Management of the Organization	
Promotion of Small, Medium and Large-scale enterprises	
Trade Development and Promotion	
Promotion and transfer of appropriate technology	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management of sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District.

Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Seventeen (17) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and WBTF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Farmers trained and supported	No. of farmers trained and supported	15,000	13,146	20,000	17,432	20,000	25,000	25,000	25,000

Demonstration farms established	No. of demonstration farms established	30	28	40	36	40	50	50	50
Extension Services provided	Number of extension field days	15	10	20	15	20	25	25	25
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	6,500	6,500	85,000	85,000	90,000	90,000	90,000	90,000

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Rehabilitation of 1no. Small Earth Dam at Pialugo
Internal Management of the Organization	Rehabilitation of 1no. Small Earth Dam at Duuri No.1
Official/National Celebrations	Construction of 1no. Multi-purpose Cattle Kraal with 4-seater KVIP and 2-unit urinal at Abelatega
Green Economy Activities	
Administrative and Technical Meetings	
Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procurement of Office Equipment and Logistics	
Extension Services	
Surveillance and Management of Diseases and Pests	

The table below is some selected policy outcome indicators and targets for Economic Development

Outcome Indicator Description	unit of measurement	Baseline		Latest status		Target			
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Year 2022	Year 2023	Year 2024
Improved agricultural productivity to ensure food security	No. of farmers trained and supported	15,000	13,146	20,000	17,432	20,000	25,000	25,000	30,000
	Number of demonstration farms established	30	28	40	36	40	50	50	50
Improvement on small business management	Number of SMEs receiving counseling & extension services	0	0	5	10	15	20	30	50
Growth in businesses and income levels	Number of SMEs businesses registered and reporting on incomes	12	12	12	15	15	20	25	30
Improvement in the quality of extension service delivery.	Number of extension field days	15	10	20	15	20	25	25	25
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	6,500	6,500	85,000	85,000	90,000	90,000	90,000	90,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-programme operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Assemblies DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate funds, inadequate means of transport, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Nurseries established	Number of Nursery established	2	1	2	1	3	3	3	3
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	1	0	2	1	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	6	4	6	3	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	10	10	10	5	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	5	5	5	0	5	5	5	5

4. Budget Sub-Programme Operations and Projects

PART C: FINANCIAL INFORMATION

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

Operations	Projects
Disaster Management	Establishment of Nursery at Takore
Green Economy Activities	Rehabilitation of 15 Hectares (or more Degraded land) with fruit tree (Cashew) at Takore

The table below is some selected policy outcome indicators and targets for Environmental and Sanitation Management

Outcome Indicator Description	unit of measurement	Baseline		Latest status		Target			
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Year 2022	Year 2023	Year 2024
Enhanced climate change resilience	Number of Nursery established	2	1	2	1	3	3	3	3
	Number of degraded communal land rehabilitated	1	0	2	1	3	3	3	3
Improved citizens knowledge on early disaster warning signals	Number of sensitization/educations carried out on early warning signals	6	4	6	3	6	6	6	6
Improved knowledge of fire volunteer groups and disaster volunteer group in disaster prevention and management	Number of fire volunteers' groups trained	10	10	10	5	10	10	10	10
	Number of Disaster Volunteer Groups formed	5	5	5	0	5	5	5	5

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,853,505		
130201 17.1 strengthen domestic resource mob.	11,848,057	125,000		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	10,000		
140602 9.3 Increase access of SMEs to financial services	0	490,600		
300102 6.1 Universal access to safe drinking water by 2030	0	323,614		
300103 6.2 Sanitation for all and no open defecation by 2030	0	581,736		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	112,624		
370202 13.2 Integrate climate change measures	0	280,000		
390202 11.2 Improve transport and road safety	0	463,492		
410101 Deepen political and administrative decentralisation	0	2,283,560		
410201 Improve decentralised planning	0	776,130		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,663,324		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,099,078		
550201 2.1 End hunger and ensure access to sufficient food	0	213,092		
580102 1.1 Eradicate extreme poverty	0	1,130,939		
590202 16.2 End abuse, exploitation and violence	0	64,500		
610101 5.c Adopt and strengthen legislative and policies for gender equality	0	376,862		
Grand Total €	11,848,057	11,848,057	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
367 01 01 001 29 Central Administration, Administration (Assembly Office),	11,860,930.72	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	11,552,874.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,815,105.12	0.00	0.00	0.00
1331002 DACF - Assembly	7,211,138.22	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,980,772.08	0.00	0.00	0.00
Property income [GFS]	138,915.00	0.00	0.00	0.00
1412007 Building Plans / Permit	21,000.00	0.00	0.00	0.00
1412022 Property Rate	21,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,050.00	0.00	0.00	0.00
1415008 Investment Income	74,865.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415052 Rental of Store	11,000.00	0.00	0.00	0.00
Sales of goods and services	155,322.30	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	4,500.00	0.00	0.00	0.00
1422002 Herbalist License	4,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,500.00	0.00	0.00	0.00
1422120 Marriage registration	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	50,000.00	0.00	0.00	0.00
1423010 Export of Commodities	46,927.33	0.00	0.00	0.00
1423018 Loading Fee	150.00	0.00	0.00	0.00
1423021 Wood Carving	1,800.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	9,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423422 Registration and renewals	4,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423786 construction works	4,500.00	0.00	0.00	0.00
1423812 Underground fuel tanks	5,844.97	0.00	0.00	0.00
Fines, penalties, and forfeits	945.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	210.00	0.00	0.00	0.00
1430006 Slaughter Fines	235.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Objective 160101 17.3 Mobilize additional financial resources for development activities from multiple sources				
Output 0001				
From foreign governments(Current)	12,874.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021		Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item		2021	2020	2020	
1331009	Goods and Services- Decentralised Department	12,874.00	0.00	0.00	0.00
367 04 02 001 29	Health, Environmental Health Unit,	211,084.00	0.00	0.00	0.00
<i>Objective</i>	160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i>	0001				
	From foreign governments(Current)	211,084.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	211,084.00	0.00	0.00	0.00
367 06 00 001 29	Agriculture, ,	1,335,968.91	0.00	0.00	0.00
<i>Objective</i>	160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i>	0001				
	From foreign governments(Current)	1,335,968.91	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,309,151.91	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	26,817.00	0.00	0.00	0.00
367 07 02 001 29	Physical Planning, Town and Country Planning,	7,624.00	0.00	0.00	0.00
<i>Objective</i>	160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i>	0001				
	From foreign governments(Current)	7,624.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	7,624.00	0.00	0.00	0.00
367 08 02 001 29	Social Welfare & Community Development, Social Welfare,	375,162.00	0.00	0.00	0.00
<i>Objective</i>	160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i>	0001				
	From foreign governments(Current)	375,162.00	0.00	0.00	0.00
1331002	DACF - Assembly	300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	60,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	15,162.00	0.00	0.00	0.00
367 10 01 001 29	Works, Office of Departmental Head,	335,329.47	0.00	0.00	0.00
<i>Objective</i>	160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i>	0001				
	From foreign governments(Current)	335,329.47	0.00	0.00	0.00
1331008	Other Donors Support Transfers	320,626.47	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	14,703.00	0.00	0.00	0.00
367 11 02 001 29	Trade, Industry and Tourism, Trade,	54,000.00	0.00	0.00	0.00
<i>Objective</i>	160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i>	0001				
	From foreign governments(Current)	54,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	54,000.00	0.00	0.00	0.00
367 15 00 001 29	Disaster Prevention, ,	300,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021		Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item		2021	2020	2020	
<i>Objective</i>	160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
<i>Output</i>	0001				
	From foreign governments(Current)	300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	300,000.00	0.00	0.00	0.00
Grand Total		14,480,099.10	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Garu/Tempane District - Garu	0	0	0	11,848,057	11,866,592	11,966,537
GOG Sources	0	0	0	1,892,285	1,910,436	1,911,208
Management and Administration	0	0	0	1,085,852	1,096,582	1,096,710
Infrastructure Delivery and Management	0	0	0	147,127	148,375	148,599
Social Services Delivery	0	0	0	278,911	281,549	281,700
Economic Development	0	0	0	380,395	383,931	384,199
IGF Sources	0	0	0	270,126	270,510	272,827
Management and Administration	0	0	0	189,500	189,884	191,395
Infrastructure Delivery and Management	0	0	0	16,000	16,000	16,160
Social Services Delivery	0	0	0	51,026	51,026	51,536
Economic Development	0	0	0	8,600	8,600	8,686
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	5,092,584	5,092,584	5,143,510
Management and Administration	0	0	0	1,129,461	1,129,461	1,140,755
Infrastructure Delivery and Management	0	0	0	2,064,693	2,064,693	2,085,340
Social Services Delivery	0	0	0	1,605,430	1,605,430	1,621,485
Economic Development	0	0	0	218,000	218,000	220,180
Environmental and Sanitation Management	0	0	0	75,000	75,000	75,750
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
GIDA Sources	0	0	0	126,275	126,275	127,538
Economic Development	0	0	0	126,275	126,275	127,538
UNICEF Sources	0	0	0	271,084	271,084	273,795
Social Services Delivery	0	0	0	271,084	271,084	273,795
DDF Sources	0	0	0	2,026,631	2,026,631	2,046,897
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	143,614	143,614	145,051
Social Services Delivery	0	0	0	1,312,798	1,312,798	1,325,926
Economic Development	0	0	0	524,359	524,359	529,603
Grand Total	0	0	0	11,848,057	11,866,592	11,966,537

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Garu/Tempane District - Garu	0	0	0	11,848,057	11,866,592	11,966,537
Management and Administration	0	0	0	2,750,672	2,761,785	2,778,178
SP1.1: General Administration	0	0	0	2,461,794	2,471,619	2,486,412
21 Compensation of employees [GFS]	0	0	0	982,500	992,325	992,325
211 Wages and salaries [GFS]	0	0	0	982,500	992,325	992,325
21110 Established Position	0	0	0	944,100	953,541	953,541
21111 Wages and salaries in cash [GFS]	0	0	0	38,400	38,784	38,784
22 Use of goods and services	0	0	0	1,080,294	1,080,294	1,091,097
221 Use of goods and services	0	0	0	1,080,294	1,080,294	1,091,097
22101 Materials - Office Supplies	0	0	0	221,837	221,837	224,055
22102 Utilities	0	0	0	61,600	61,600	62,216
22105 Travel - Transport	0	0	0	371,537	371,537	375,252
22106 Repairs - Maintenance	0	0	0	240,461	240,461	242,865
22107 Training - Seminars - Conferences	0	0	0	88,859	88,859	89,748
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	165,000	165,000	166,650
281 Property expense other than interest	0	0	0	10,000	10,000	10,100
28141	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
31 Non Financial Assets	0	0	0	234,000	234,000	236,340
311 Fixed assets	0	0	0	234,000	234,000	236,340
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	139,306	139,449	140,699
21 Compensation of employees [GFS]	0	0	0	14,306	14,449	14,449
211 Wages and salaries [GFS]	0	0	0	14,306	14,449	14,449
21110 Established Position	0	0	0	14,306	14,449	14,449
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	25,000	25,000	25,250
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
SP1.3: Planning, Budgeting and Coordination	0	0	0	119,026	119,866	120,216

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
21 Compensation of employees [GFS]	0	0	0	84,026	84,866	84,866	
211 Wages and salaries [GFS]	0	0	0	84,026	84,866	84,866	
21110 Established Position	0	0	0	84,026	84,866	84,866	
22 Use of goods and services	0	0	0	35,000	35,000	35,350	
221 Use of goods and services	0	0	0	35,000	35,000	35,350	
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350	
SP1.5: Human Resource Management	0	0	0	30,546	30,851	30,851	
21 Compensation of employees [GFS]	0	0	0	30,546	30,851	30,851	
211 Wages and salaries [GFS]	0	0	0	30,546	30,851	30,851	
21110 Established Position	0	0	0	30,546	30,851	30,851	
Infrastructure Delivery and Management	0	0	0	2,579,926	2,581,174	2,605,726	
SP2.1 Physical and Spatial Planning	0	0	0	135,559	135,788	136,914	
21 Compensation of employees [GFS]	0	0	0	22,935	23,164	23,164	
211 Wages and salaries [GFS]	0	0	0	22,935	23,164	23,164	
21110 Established Position	0	0	0	22,935	23,164	23,164	
22 Use of goods and services	0	0	0	62,624	62,624	63,250	
221 Use of goods and services	0	0	0	62,624	62,624	63,250	
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	
22105 Travel - Transport	0	0	0	1,000	1,000	1,010	
22106 Repairs - Maintenance	0	0	0	624	624	630	
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010	
22109 Special Services	0	0	0	20,000	20,000	20,200	
28 Other expense	0	0	0	50,000	50,000	50,500	
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	
28210 General Expenses	0	0	0	50,000	50,000	50,500	
SP2.2 Infrastructure Development	0	0	0	2,444,368	2,445,386	2,468,811	
21 Compensation of employees [GFS]	0	0	0	101,866	102,884	102,884	
211 Wages and salaries [GFS]	0	0	0	101,866	102,884	102,884	
21110 Established Position	0	0	0	101,866	102,884	102,884	
22 Use of goods and services	0	0	0	25,703	25,703	25,960	
221 Use of goods and services	0	0	0	25,703	25,703	25,960	
22101 Materials - Office Supplies	0	0	0	6,803	6,803	6,871	
22102 Utilities	0	0	0	7,400	7,400	7,474	
22105 Travel - Transport	0	0	0	4,200	4,200	4,242	
22106 Repairs - Maintenance	0	0	0	7,300	7,300	7,373	
31 Non Financial Assets	0	0	0	2,316,799	2,316,799	2,339,967	
311 Fixed assets	0	0	0	2,316,799	2,316,799	2,339,967	
31111 Dwellings	0	0	0	530,000	530,000	535,300	
31112 Nonresidential buildings	0	0	0	739,693	739,693	747,090	
31113 Other structures	0	0	0	463,492	463,492	468,127	
31122 Other machinery and equipment	0	0	0	250,000	250,000	252,500	
31131 Infrastructure Assets	0	0	0	333,614	333,614	336,951	
Social Services Delivery	0	0	0	4,049,250	4,051,887	4,089,742	

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
SP3.1 Education and Youth Development	0	0	0	1,663,324	1,663,324	1,679,957	
22 Use of goods and services	0	0	0	90,000	90,000	90,900	
221 Use of goods and services	0	0	0	90,000	90,000	90,900	
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
22109 Special Services	0	0	0	30,000	30,000	30,300	
28 Other expense	0	0	0	81,184	81,184	81,996	
282 Miscellaneous other expense	0	0	0	81,184	81,184	81,996	
28210 General Expenses	0	0	0	81,184	81,184	81,996	
31 Non Financial Assets	0	0	0	1,492,140	1,492,140	1,507,061	
311 Fixed assets	0	0	0	1,492,140	1,492,140	1,507,061	
31111 Dwellings	0	0	0	255,140	255,140	257,691	
31112 Nonresidential buildings	0	0	0	887,000	887,000	895,870	
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500	
SP3.2 Health Delivery	0	0	0	1,680,815	1,680,815	1,697,623	
22 Use of goods and services	0	0	0	398,730	398,730	402,717	
221 Use of goods and services	0	0	0	398,730	398,730	402,717	
22101 Materials - Office Supplies	0	0	0	35,046	35,046	35,397	
22102 Utilities	0	0	0	69,600	69,600	70,296	
22103 General Cleaning	0	0	0	20,000	20,000	20,200	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300	
22107 Training - Seminars - Conferences	0	0	0	219,084	219,084	221,275	
22109 Special Services	0	0	0	5,000	5,000	5,050	
28 Other expense	0	0	0	28,000	28,000	28,280	
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280	
28210 General Expenses	0	0	0	28,000	28,000	28,280	
31 Non Financial Assets	0	0	0	1,254,084	1,254,084	1,266,625	
311 Fixed assets	0	0	0	1,254,084	1,254,084	1,266,625	
31111 Dwellings	0	0	0	95,000	95,000	95,950	
31112 Nonresidential buildings	0	0	0	957,658	957,658	967,235	
31113 Other structures	0	0	0	70,426	70,426	71,130	
31122 Other machinery and equipment	0	0	0	16,000	16,000	16,160	
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150	
SP3.3 Social Welfare and Community Development	0	0	0	705,111	707,749	712,162	
21 Compensation of employees [GFS]	0	0	0	263,749	266,387	266,387	
211 Wages and salaries [GFS]	0	0	0	263,749	266,387	266,387	
21110 Established Position	0	0	0	263,749	266,387	266,387	
22 Use of goods and services	0	0	0	366,362	366,362	370,026	
221 Use of goods and services	0	0	0	366,362	366,362	370,026	
22101 Materials - Office Supplies	0	0	0	248,400	248,400	250,884	
22105 Travel - Transport	0	0	0	65,982	65,982	66,642	
22107 Training - Seminars - Conferences	0	0	0	51,980	51,980	52,500	

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	2,188,209	2,191,745	2,210,091
SP4.1 Trade, Tourism and Industrial development	0	0	0	490,600	490,600	495,506
22 Use of goods and services	0	0	0	70,600	70,600	71,306
221 Use of goods and services	0	0	0	70,600	70,600	71,306
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	300,000	300,000	303,000
SP4.2 Agricultural Development	0	0	0	1,697,609	1,701,145	1,714,585
21 Compensation of employees [GFS]	0	0	0	353,578	357,114	357,114
211 Wages and salaries [GFS]	0	0	0	353,578	357,114	357,114
21110 Established Position	0	0	0	353,578	357,114	357,114
22 Use of goods and services	0	0	0	243,092	243,092	245,523
221 Use of goods and services	0	0	0	243,092	243,092	245,523
22101 Materials - Office Supplies	0	0	0	60,440	60,440	61,044
22102 Utilities	0	0	0	3,523	3,523	3,558
22105 Travel - Transport	0	0	0	22,880	22,880	23,109
22107 Training - Seminars - Conferences	0	0	0	102,400	102,400	103,424
22109 Special Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	3,850	3,850	3,889
31 Non Financial Assets	0	0	0	1,100,939	1,100,939	1,111,949
311 Fixed assets	0	0	0	1,100,939	1,100,939	1,111,949
31111 Dwellings	0	0	0	224,359	224,359	226,603
31131 Infrastructure Assets	0	0	0	876,580	876,580	885,346
Environmental and Sanitation Management	0	0	0	280,000	280,000	282,800
SP5.1 Disaster prevention and Management	0	0	0	280,000	280,000	282,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	11,848,057	11,866,592	11,966,537

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,085,852
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

Compensation of employees [GFS]			1,072,978
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Objective	000000	Compensation of Employees		1,072,978
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Program	91001	Management and Administration		1,072,978
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Sub-Program	91001001	SP1.1: General Administration		944,100
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Operation	000000		0.0 0.0 0.0	944,100
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Wages and salaries [GFS]				944,100
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2111001 Established Post				944,100
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		14,306
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Operation	000000		0.0 0.0 0.0	14,306
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Wages and salaries [GFS]				14,306
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2111001 Established Post				14,306
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		84,026
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Operation	000000		0.0 0.0 0.0	84,026
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Wages and salaries [GFS]				84,026
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2111001 Established Post				84,026
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Sub-Program	91001005	SP1.5: Human Resource Management		30,546
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Operation	000000		0.0 0.0 0.0	30,546
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Wages and salaries [GFS]				30,546
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2111001 Established Post				30,546
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Use of goods and services				12,874
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Objective	410101	Deepen political and administrative decentralisation		1,937
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Program	91001	Management and Administration		1,937
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Sub-Program	91001001	SP1.1: General Administration		1,937
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,537
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Use of goods and services				1,537
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2210503 Fuel and Lubricants - Official Vehicles				1,537
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	400
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Use of goods and services				400
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2210101 Printed Material and Stationery				400
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Objective	410201	Improve decentralised planning		10,937
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Program	91001	Management and Administration		10,937
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Sub-Program	91001001	SP1.1: General Administration		10,937
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,937
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Use of goods and services				10,937
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2210102 Office Facilities, Supplies and Accessories				10,937
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	134,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

Compensation of employees [GFS]				38,400
Objective	000000	Compensation of Employees		38,400
Program	91001	Management and Administration		38,400
Sub-Program	91001001	SP1.1: General Administration		38,400
Operation	000000		0.0 0.0 0.0	38,400

Wages and salaries [GFS]				38,400
211102 Monthly paid and casual labour				38,400

Use of goods and services				66,100
Objective	410101	Deepen political and administrative decentralisation		65,600
Program	91001	Management and Administration		65,600
Sub-Program	91001001	SP1.1: General Administration		65,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,600

Use of goods and services				32,600
2210201 Electricity charges				10,000
2210202 Water				2,000
2210203 Telecommunications				3,600
2210204 Postal Charges				1,000
2210505 Running Cost - Official Vehicles				5,000
2210511 Local travel cost				10,000
2211101 Bank Charges				1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210710 Staff Development				1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210513 Local Hotel Accommodation				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210114 Rations				5,000
Objective	410201	Improve decentralised planning		500
Program	91001	Management and Administration		500
Sub-Program	91001001	SP1.1: General Administration		500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	500

Use of goods and services				500
2210102 Office Facilities, Supplies and Accessories				500

Other expense				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821010 Contributions				10,000
2821020 Grants to Employees				15,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821009 Donations				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

Other expense				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821009 Donations				100,000

Non Financial Assets				200,000
Objective	410201	Improve decentralised planning		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111306 Bridges				100,000
3113110 Water Systems				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						1,059,461
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0908001	Garu/Tempane - Garu							
Use of goods and services									990,461
Objective	410101	Deepen political and administrative decentralisation							905,461
Program	91001	Management and Administration							905,461
Sub-Program	91001001	SP1.1: General Administration							905,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0				310,000
Use of goods and services									310,000
2210201 Electricity charges									45,000
2210503 Fuel and Lubricants - Official Vehicles									120,000
2210511 Local travel cost									50,000
2210709 Seminars/Conferences/Workshops - Domestic									50,000
2210902 Official Celebrations									30,000
2211303 Insurance of Property, Plant and Equipment									15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210101 Printed Material and Stationery									30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210710 Staff Development									10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210902 Official Celebrations									10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF 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
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				350,461
Use of goods and services									350,461
2210502 Maintenance and Repairs - Official Vehicles									140,000
2210606 Maintenance of General Equipment									20,000
2210607 Repairs of Schools/Colleges									190,461
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				85,000
Use of goods and services									85,000
2210103 Refreshment Items									80,000
2210513 Local Hotel Accommodation									5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210103 Refreshment Items									20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				40,000
Use of goods and services									40,000
2210114 Rations									20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210505 Running Cost - Official Vehicles									20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210614 Traditional Authority Property									30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210708 Refreshments									10,000
Objective 410201 Improve decentralised planning									85,000
Program 91001 Management and Administration									85,000
Sub-Program 91001001 SP1.1: General Administration									50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210102 Office Facilities, Supplies and Accessories									10,000
2210904 Substructure Allowances									40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				35,000
Use of goods and services									35,000
2210103 Refreshment Items									35,000
Other expense									35,000
Objective 410101 Deepen political and administrative decentralisation									35,000
Program 91001 Management and Administration									35,000
Sub-Program 91001001 SP1.1: General Administration									35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0				25,000
Property expense other than interest									10,000
2814101 Rent									10,000
Miscellaneous other expense									15,000
2821007 Court Expenses									5,000
2821010 Contributions									10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				10,000
Miscellaneous other expense									10,000
2821009 Donations									10,000
Non Financial Assets									34,000
Objective 410101 Deepen political and administrative decentralisation									34,000
Program 91001 Management and Administration									34,000
Sub-Program 91001001 SP1.1: General Administration									34,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				20,000
Fixed assets									20,000
3112211 Office Equipment									20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				14,000
Fixed assets									14,000
3112105 Motor Bike, bicycles									14,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		45,859
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0908001	Garu/Tempane - Garu			

Use of goods and services					45,859	
Objective	410101	Deepen political and administrative decentralisation			15,859	
Program	91001	Management and Administration			15,859	
Sub-Program	91001001	SP1.1: General Administration			15,859	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,859
Use of goods and services					15,859	
2210710 Staff Development					15,859	
Objective	410201	Improve decentralised planning			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210102 Office Facilities, Supplies and Accessories					30,000	
Total Cost Centre					2,625,672	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		55,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3670200001	Garu/Tempane District - Garu_Finance_Upper East			
Location Code	0908001	Garu/Tempane - Garu			

Use of goods and services					55,000	
Objective	130201	17.1 strengthen domestic resource mob.			55,000	
Program	91001	Management and Administration			55,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			55,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210711 Public Education and Sensitization					2,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210101 Printed Material and Stationery					3,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210101 Printed Material and Stationery					5,000	
2210122 Value Books					5,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2211103 Audit Fees					5,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
2210804 Contract appointments					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3670200001	Garu/Tempame District - Garu_Finance_Upper East		
Location Code	0908001	Garu/Tempame - Garu		
Use of goods and services				40,000
Objective	130201	17.1 strengthen domestic resource mob.		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210122 Value Books				10,000
2210805 Consultants Materials and Consumables				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211103 Audit Fees				20,000
Non Financial Assets				30,000
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3111305 Car/Lorry Park				30,000
Total Cost Centre				125,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	3670301001	Garu/Tempame District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0908001	Garu/Tempame - Garu		
Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Amount (GH¢)				30,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	30,000
Function Code	70980	Education n.e.c		
Organisation	3670301001	Garu/Tempame District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0908001	Garu/Tempame - Garu		
Other expense				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	126,184
Function Code	70980	Education n.e.c		
Organisation	3670301001	Garu/Tempane District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
Use of goods and services				75,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003001	SP3.1 Education and Youth Development		75,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				10,000
2210117 Teaching and Learning Materials				10,000
Other expense				51,184
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		51,184
Program	91003	Social Services Delivery		51,184
Sub-Program	91003001	SP3.1 Education and Youth Development		51,184
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	51,184
Miscellaneous other expense				51,184
2821019 Scholarship and Bursaries				51,184
Total Cost Centre				171,184

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	170,000
Function Code	70912	Primary education		
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
Non Financial Assets				170,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003001	SP3.1 Education and Youth Development		170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111256 WIP - School Buildings				70,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113108 Furniture & Fittings				100,000
Amount (GH¢)				767,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	767,000
Function Code	70912	Primary education		
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
Non Financial Assets				767,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		767,000
Program	91003	Social Services Delivery		767,000
Sub-Program	91003001	SP3.1 Education and Youth Development		767,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	497,000
Fixed assets				497,000
3111205 School Buildings				400,000
3111256 WIP - School Buildings				97,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111205 School Buildings				20,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113108 Furniture & Fittings				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	555,140
Function Code	70912	Primary education		
Organisation	3670302002	Garu/Temppane District - Garu_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0908001	Garu/Temppane - Garu		
Non Financial Assets				555,140
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		555,140
Program	91003	Social Services Delivery		555,140
Sub-Program	91003001	SP3.1 Education and Youth Development		555,140
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	555,140
Fixed assets				555,140
	3111103	Bungalows/Flats		255,140
	3111205	School Buildings		300,000
Total Cost Centre				1,492,140

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
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	0908001	Garu/Temppane - Garu		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
	2210711	Public Education and Sensitization		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			536,046
Function Code	70721	General Medical services (IS)				
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0908001	Garu/Tempane - Garu				

Use of goods and services						35,046
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				35,046
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Program	91003	Social Services Delivery				35,046
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Sub-Program	91003002	SP3.2 Health Delivery				35,046
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	12,000
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Use of goods and services						12,000
2210103 Refreshment Items						12,000

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	19,046
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Use of goods and services						19,046
2210103 Refreshment Items						19,046

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,000
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Use of goods and services						4,000
2210103 Refreshment Items						4,000

Other expense						25,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				25,000
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Program	91003	Social Services Delivery				25,000
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Sub-Program	91003002	SP3.2 Health Delivery				25,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000
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Miscellaneous other expense						25,000
2821019 Scholarship and Bursaries						25,000

Non Financial Assets						476,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				476,000
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Program	91003	Social Services Delivery				476,000
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Sub-Program	91003002	SP3.2 Health Delivery				476,000
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Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
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Fixed assets						100,000
3113108 Furniture & Fittings						100,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	16,000
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Fixed assets						16,000
3112211 Office Equipment						16,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	235,000
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Fixed assets						235,000
3111252 WIP - Clinics						170,000
3111303 Toilets						50,000
3113101 Electrical Networks						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	125,000
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Fixed assets						125,000
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3111103 Bungalows/Flats						95,000
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3111202 Clinics						30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			560,032
Function Code	70721	General Medical services (IS)				
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0908001	Garu/Tempane - Garu				

Non Financial Assets						560,032
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				560,032
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Program	91003	Social Services Delivery				560,032
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Sub-Program	91003002	SP3.2 Health Delivery				560,032
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	560,032
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Fixed assets						560,032
3111204 Office Buildings						560,032

Total Cost Centre 1,099,078

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						30,026
Function Code	70740	Public health services							
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East							
Location Code	0908001	Garu/Tempane - Garu							

Use of goods and services										9,600
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								9,600
Program	91003	Social Services Delivery								9,600
Sub-Program	91003002	SP3.2 Health Delivery								9,600
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0					9,600

Use of goods and services										9,600
2210205 Sanitation Charges										9,600

Non Financial Assets										20,426
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030								20,426
Program	91003	Social Services Delivery								20,426
Sub-Program	91003002	SP3.2 Health Delivery								20,426
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					20,426

Fixed assets										20,426
3111303 Toilets										20,426

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						143,000
Function Code	70740	Public health services							
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East							
Location Code	0908001	Garu/Tempane - Garu							

Use of goods and services										140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								140,000
Program	91003	Social Services Delivery								140,000
Sub-Program	91003002	SP3.2 Health Delivery								140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210902 Official Celebrations										5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210701 Training Materials										5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0					50,000

Use of goods and services										50,000
2210205 Sanitation Charges										30,000
2210301 Cleaning Materials										20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0					40,000

Use of goods and services										40,000
2210205 Sanitation Charges										10,000
2210616 Maintenance of Public Sanitary Facilities										30,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0	1.0	1.0					40,000

Use of goods and services										40,000
2210205 Sanitation Charges										20,000
2210503 Fuel and Lubricants - Official Vehicles										20,000

Other expense										3,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								3,000
Program	91003	Social Services Delivery								3,000
Sub-Program	91003002	SP3.2 Health Delivery								3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0					3,000

Miscellaneous other expense										3,000
2821008 Awards and Rewards										3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	211,084
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	211,084
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		211,084
Program	91003	Social Services Delivery		211,084
Sub-Program	91003002	SP3.2 Health Delivery		211,084
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	211,084

Use of goods and services				211,084
2210701	Training Materials			211,084

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	197,626
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Non Financial Assets	197,626
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		197,626
Program	91003	Social Services Delivery		197,626
Sub-Program	91003002	SP3.2 Health Delivery		197,626
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	197,626

Fixed assets				197,626
3111206	Slaughter House			197,626

Total Cost Centre 581,736

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	380,395
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Compensation of employees [GFS]	353,578
Objective	000000	Compensation of Employees		353,578
Program	91004	Economic Development		353,578
Sub-Program	91004002	SP4.2 Agricultural Development		353,578
Operation	000000		0.0 0.0 0.0	353,578

Wages and salaries [GFS]				353,578
2111001	Established Post			353,578

			Use of goods and services	26,817
Objective	550201	2.1 End hunger and ensure access to sufficient food		26,817
Program	91004	Economic Development		26,817
Sub-Program	91004002	SP4.2 Agricultural Development		26,817
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,920

Use of goods and services				1,920
2210201	Electricity charges			1,920
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,540

Use of goods and services				3,540
2210101	Printed Material and Stationery			3,540
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	16,437

Use of goods and services				16,437
2210102	Office Facilities, Supplies and Accessories			16,437
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,920

Use of goods and services				4,920
2210502	Maintenance and Repairs - Official Vehicles			4,920

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture__Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	3,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210103 Refreshment Items			3,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 87,000
Function Code	70421	Agriculture cs	
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture__Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	87,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		57,000
Program	91004	Economic Development		57,000
Sub-Program	91004002	SP4.2 Agricultural Development		57,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210102 Office Facilities, Supplies and Accessories			5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210902 Official Celebrations			50,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210103 Refreshment Items			2,000

Objective	580102	1.1 Eradicate extreme poverty		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210701 Training Materials			30,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 126,275
Function Code	70421	Agriculture cs	
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture__Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	126,275
Objective	550201	2.1 End hunger and ensure access to sufficient food		126,275
Program	91004	Economic Development		126,275
Sub-Program	91004002	SP4.2 Agricultural Development		126,275
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	5,303

Use of goods and services			5,303	
2210103 Refreshment Items			1,200	
2210201 Electricity charges			1,603	
2210503 Fuel and Lubricants - Official Vehicles			2,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,540

Use of goods and services			2,540	
2210101 Printed Material and Stationery			2,540	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,600

Use of goods and services			10,600	
2210502 Maintenance and Repairs - Official Vehicles			6,750	
2211303 Insurance of Property, Plant and Equipment			3,850	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	102,833

Use of goods and services			102,833	
2210103 Refreshment Items			8,250	
2210106 Oils and Lubricants			15,973	
2210503 Fuel and Lubricants - Official Vehicles			8,710	
2210701 Training Materials			63,500	
2210711 Public Education and Sensitization			6,400	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210106 Oils and Lubricants			2,500
2210701 Training Materials			2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	876,580
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture__Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Non Financial Assets	876,580	
Objective	580102	1.1 Eradicate extreme poverty			876,580	
Program	91004	Economic Development			876,580	
Sub-Program	91004002	SP4.2 Agricultural Development			876,580	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	876,580

Fixed assets						876,580
3113109	Irrigation Systems					876,580

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	224,359
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture__Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Non Financial Assets	224,359	
Objective	580102	1.1 Eradicate extreme poverty			224,359	
Program	91004	Economic Development			224,359	
Sub-Program	91004002	SP4.2 Agricultural Development			224,359	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	224,359

Fixed assets						224,359
3111105	Palace					224,359

Total Cost Centre 1,697,609

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,935
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head__Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Compensation of employees [GFS]	22,935	
Objective	000000	Compensation of Employees			22,935	
Program	91002	Infrastructure Delivery and Management			22,935	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			22,935	
Operation	000000		0.0	0.0	0.0	22,935

Wages and salaries [GFS]						22,935
2111001	Established Post					22,935

Total Cost Centre 22,935

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3670702001	Garu/Temppane District - Garu_Physical Planning_Town and Country Planning_Upper East		
Location Code	0908001	Garu/Temppane - Garu		

				Amount (GH¢)
Use of goods and services				7,624
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		7,624
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	624
Use of goods and services				624
2210623 Maintenance of Office Equipment				624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3670702001	Garu/Temppane District - Garu_Physical Planning_Town and Country Planning_Upper East		
Location Code	0908001	Garu/Temppane - Garu		

				Amount (GH¢)
Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3670702001	Garu/Temppane District - Garu_Physical Planning_Town and Country Planning_Upper East		
Location Code	0908001	Garu/Temppane - Garu		

				Amount (GH¢)
Use of goods and services				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210908 Property Valuation Expenses				20,000
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		50,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821001 Insurance and compensation				50,000
Total Cost Centre				112,624

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	263,749
Function Code	70620	Community Development		
Organisation	3670801001	Garu/Temppane District - Garu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0908001	Garu/Temppane - Garu		
Compensation of employees [GFS]				263,749
Objective	000000	Compensation of Employees		263,749
Program	91003	Social Services Delivery		263,749
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		263,749
Operation	000000		0.0 0.0 0.0	263,749
Wages and salaries [GFS]				263,749
2111001 Established Post				263,749
Total Cost Centre				263,749

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,162
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Temppane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Temppane - Garu		
Use of goods and services				15,162
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		15,162
Program	91003	Social Services Delivery		15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	2,162
Use of goods and services				2,162
2210503 Fuel and Lubricants - Official Vehicles				2,162
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Temppane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Temppane - Garu		
Use of goods and services				3,000
Objective	590202	16.2 End abuse, exploitation and violence		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210103 Refreshment Items				1,000
2210711 Public Education and Sensitization				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,700
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

Use of goods and services				10,700
Objective	590202	16.2 End abuse, exploitation and violence		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500

Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		9,200
Program	91003	Social Services Delivery		9,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,200

Use of goods and services				3,200
2210503 Fuel and Lubricants - Official Vehicles				1,200
2210711 Public Education and Sensitization				2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103 Refreshment Items				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

Use of goods and services				240,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		240,000
Program	91003	Social Services Delivery		240,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		240,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	240,000

Use of goods and services				240,000
2210105 Drugs				30,000
2210120 Purchase of Petty Tools/Implements				180,000
2210511 Local travel cost				30,000

Other expense				60,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821019 Scholarship and Bursaries				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	60,000
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Temppane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Temppane - Garu		
Use of goods and services				45,000
Objective	590202	16.2 End abuse, exploitation and violence		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210101	Printed Material and Stationery			3,300
2210103	Refreshment Items			10,820
2210105	Drugs			1,280
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210511	Local travel cost			9,120
2210701	Training Materials			480
Non Financial Assets				15,000
Objective	590202	16.2 End abuse, exploitation and violence		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000
Fixed assets				15,000
3112208	Computers and Accessories			5,000
3112211	Office Equipment			3,000
3113108	Furniture & Fittings			7,000
Total Cost Centre				388,862

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,500
Function Code	70620	Community Development		
Organisation	3670803001	Garu/Temppane District - Garu_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0908001	Garu/Temppane - Garu		
Use of goods and services				22,500
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		22,500
Program	91003	Social Services Delivery		22,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		22,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210711	Public Education and Sensitization			2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210701	Training Materials			3,000
2210711	Public Education and Sensitization			3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210103	Refreshment Items			3,000
2210711	Public Education and Sensitization			9,000
Total Cost Centre				52,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 116,569
Function Code	70610	Housing development	
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Amount (GH¢)
Compensation of employees [GFS]			101,866
Objective	000000	Compensation of Employees	101,866
Program	91002	Infrastructure Delivery and Management	101,866
Sub-Program	91002002	SP2.2 Infrastructure Development	101,866
Operation	000000		101,866

Wages and salaries [GFS]			101,866
2111001 Established Post			101,866

			Amount (GH¢)
Use of goods and services			14,703
Objective	410101	Deepen political and administrative decentralisation	14,703
Program	91002	Infrastructure Delivery and Management	14,703
Sub-Program	91002002	SP2.2 Infrastructure Development	14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,400

Use of goods and services			1,400
2210201 Electricity charges			1,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,803

Use of goods and services			1,803
2210101 Printed Material and Stationery			1,803
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	2,300

Use of goods and services			2,300
2210623 Maintenance of Office Equipment			2,300
Operation	911101	911101 - Supervision and regulation of infrastructure development	4,200

Use of goods and services			4,200
2210503 Fuel and Lubricants - Official Vehicles			4,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 11,000
Function Code	70610	Housing development	
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Amount (GH¢)
Use of goods and services			11,000
Objective	410101	Deepen political and administrative decentralisation	11,000
Program	91002	Infrastructure Delivery and Management	11,000
Sub-Program	91002002	SP2.2 Infrastructure Development	11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000

Use of goods and services			6,000
2210201 Electricity charges			6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	5,000

Use of goods and services			5,000
2210602 Repairs of Residential Buildings			5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,529,693
Function Code	70610	Housing development		
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Non Financial Assets	1,529,693	
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000

Fixed assets				10,000
3113101 Electrical Networks				10,000

Objective	410101	Deepen political and administrative decentralisation			1,070,000	
Program	91002	Infrastructure Delivery and Management			1,070,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,070,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,070,000

Fixed assets				1,070,000
3111103 Bungalows/Flats				300,000
3111106 Barracks				30,000
3111204 Office Buildings				490,000
3112206 Plant and Machinery				100,000
3112212 Air Condition				150,000

Objective	410201	Improve decentralised planning			449,693	
Program	91002	Infrastructure Delivery and Management			449,693	
Sub-Program	91002002	SP2.2 Infrastructure Development			449,693	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	449,693

Fixed assets				449,693
3111103 Bungalows/Flats				200,000
3111204 Office Buildings				249,693

Total Cost Centre 1,657,261

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70630	Water supply		
Organisation	3671003001	Garu/Tempane District - Garu_Works_Water_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Non Financial Assets	180,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			180,000	
Program	91002	Infrastructure Delivery and Management			180,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

Fixed assets				180,000
3113110 Water Systems				180,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	143,614
Function Code	70630	Water supply		
Organisation	3671003001	Garu/Tempane District - Garu_Works_Water_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Non Financial Assets	143,614	
Objective	300102	6.1 Universal access to safe drinking water by 2030			143,614	
Program	91002	Infrastructure Delivery and Management			143,614	
Sub-Program	91002002	SP2.2 Infrastructure Development			143,614	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	143,614

Fixed assets				143,614
3113110 Water Systems				143,614

Total Cost Centre 323,614

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	255,000
Function Code	70451	Road transport		
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East		
Location Code	0908001	Garu/Tempene - Garu		

Non Financial Assets 255,000

Objective	390202	11.2 Improve transport and road safety		255,000
Program	91002	Infrastructure Delivery and Management		255,000
Sub-Program	91002002	SP2.2 Infrastructure Development		255,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	255,000

Fixed assets				255,000
3111308	Feeder Roads			255,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	208,492
Function Code	70451	Road transport		
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East		
Location Code	0908001	Garu/Tempene - Garu		

Non Financial Assets 208,492

Objective	390202	11.2 Improve transport and road safety		208,492
Program	91002	Infrastructure Delivery and Management		208,492
Sub-Program	91002002	SP2.2 Infrastructure Development		208,492
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	208,492

Fixed assets				208,492
3111308	Feeder Roads			208,492

Total Cost Centre 463,492

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,600
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671102001	Garu/Tempene District - Garu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0908001	Garu/Tempene - Garu		

Use of goods and services 5,600

Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,600
Program	91004	Economic Development		5,600
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,600

Use of goods and services				3,600
2210201	Electricity charges			3,600

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210101	Printed Material and Stationery			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	131,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	11,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			11,000
Program	91004	Economic Development			11,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

				Use of goods and services	5,000
2210102 Office Facilities, Supplies and Accessories					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		3,000

				Use of goods and services	3,000
2210511 Local travel cost					3,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0		3,000

				Use of goods and services	3,000
2210910 Trade Promotion / Publicity					3,000

				Non Financial Assets	120,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			120,000
Program	91004	Economic Development			120,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		120,000

				Fixed assets	120,000
3111204 Office Buildings					120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13501		<i>Total By Fund Source</i>	31,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	31,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			31,000
Program	91004	Economic Development			31,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

				Use of goods and services	2,000
2210103 Refreshment Items					2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		3,500

				Use of goods and services	3,500
2210701 Training Materials					3,500
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0		25,500

				Use of goods and services	25,500
2210701 Training Materials					25,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	23,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	23,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv			23,000
Program	91004	Economic Development			23,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			23,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0		23,000

				Use of goods and services	23,000
2210503 Fuel and Lubricants - Official Vehicles					4,000
2210701 Training Materials					15,000
2210711 Public Education and Sensitization					4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671102001	Garu/Temppane District - Garu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0908001	Garu/Temppane - Garu		
Non Financial Assets				300,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111304 Markets				300,000
<i>Total Cost Centre</i>				490,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3671500001	Garu/Temppane District - Garu_Disaster Prevention_Upper East		
Location Code	0908001	Garu/Temppane - Garu		
Use of goods and services				5,000
Objective	370202	13.2 Integrate climate change measures		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210106 Oils and Lubricants				2,000
2210701 Training Materials				2,000
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	75,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3671500001	Garu/Temppane District - Garu_Disaster Prevention_Upper East		
Location Code	0908001	Garu/Temppane - Garu		
Use of goods and services				75,000
Objective	370202	13.2 Integrate climate change measures		75,000
Program	91005	Environmental and Sanitation Management		75,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		75,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210102 Office Facilities, Supplies and Accessories				55,000
2210103 Refreshment Items				5,000
2210106 Oils and Lubricants				4,000
2210701 Training Materials				4,000
2210711 Public Education and Sensitization				7,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 200,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention_Upper East	
Location Code	0908001	Garu/Tempane - Garu	
		Non Financial Assets	200,000
Objective	370202	13.2 Integrate climate change measures	200,000
Program	91005	Environmental and Sanitation Management	200,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	200,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	200,000
Fixed assets			200,000
3113103	Landscaping and Gardening		200,000
		Total Cost Centre	280,000
		Total Vote	11,848,057

2021 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	
Garu/Tempane District - Garu Management and Administration	1,915,105	1,988,971	3,764,693	7,664,869	38,400	211,300	20,426	270,126	0	0	0	512,218	3,793,062
Central Administration	1,072,978	1,178,335	2,640,000	2,515,313	38,400	151,100	0	189,500	0	0	0	45,859	2,750,672
Administration (Assembly Office)	1,072,978	1,138,335	234,000	2,445,313	38,400	96,100	0	134,500	0	0	0	45,859	2,625,672
Finance	0	40,000	30,000	70,000	0	55,000	0	55,000	0	0	0	0	125,000
Infrastructure Delivery and Management	0	40,000	30,000	70,000	0	55,000	0	55,000	0	0	0	0	125,000
Physical Planning	124,900	122,327	1,964,693	2,211,620	0	16,000	0	16,000	0	0	0	352,106	332,106
Office of Departmental Head	22,835	107,624	0	130,459	0	5,000	0	5,000	0	0	0	0	135,459
Town and Country Planning	0	107,624	0	107,624	0	5,000	0	5,000	0	0	0	0	112,624
Works	101,666	14,703	1,964,693	2,081,062	0	11,000	0	11,000	0	0	0	352,106	2,444,368
Office of Departmental Head	101,666	14,703	1,529,693	1,646,261	0	11,000	0	11,000	0	0	0	0	1,657,261
Water	0	0	180,000	180,000	0	0	0	0	0	0	0	14,3614	143,614
Feeder Roads	0	0	255,000	255,000	0	0	0	0	0	0	0	208,492	463,492
Social Services Delivery	263,749	407,892	1,413,000	2,084,642	0	30,600	20,426	51,026	0	0	0	286,084	1,327,798
Education, Youth and Sports	0	156,184	937,000	1,093,184	0	15,000	0	15,000	0	0	0	555,140	555,140
Office of Departmental Head	0	156,184	0	156,184	0	15,000	0	15,000	0	0	0	0	171,184
Education	0	0	937,000	937,000	0	0	0	0	0	0	0	555,140	1,492,140
Health	0	203,646	476,000	679,646	0	12,600	20,426	33,026	0	0	0	211,084	757,658
Office of District Medical Officer of Health	0	60,046	476,000	536,046	0	3,000	0	3,000	0	0	0	560,032	966,742
Environmental Health Unit	0	143,000	0	143,000	0	9,600	20,426	30,026	0	0	0	211,084	197,626
Social Welfare & Community Development	263,749	48,362	0	312,111	0	3,000	0	3,000	0	0	0	75,000	90,000
Office of Departmental Head	263,749	0	0	263,749	0	0	0	0	0	0	0	0	263,749
Social Welfare	0	25,862	0	25,862	0	3,000	0	3,000	0	0	0	45,000	60,000
Community Development	0	22,900	0	22,900	0	0	0	0	0	0	0	30,000	30,000
Economic Development	353,578	124,617	120,000	598,395	0	8,600	0	8,600	0	0	0	180,275	1,409,939
Agriculture	353,578	113,817	0	467,395	0	3,000	0	3,000	0	0	0	108,275	1,109,939
													1,227,214
													2,182,209
													1,697,609

SECTOR / MDA / IMDA	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	0	11,000	120,000	131,000	0	5,600	0	5,600	0	0	0	0	54,000	300,000	354,000	480,600
Trade	0	11,000	120,000	131,000	0	5,600	0	5,600	0	0	0	0	54,000	300,000	354,000	480,600
Environmental and Sanitation Management	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	0	200,000	200,000	280,000
Disaster Prevention	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	0	200,000	200,000	280,000
Environmental and Sanitation Management	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	0	200,000	200,000	280,000
Disaster Prevention	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	0	200,000	200,000	280,000

SECTOR / MDA / IMDA	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	
Infrastructure Delivery and Management	124,900	122,327	1,964,693	2,211,920	0	16,000	0	16,000	0	0	0	0	352,106	352,106	2,578,926	
SP2.1 Physical and Spatial Planning	22,835	107,624	0	130,459	0	5,000	0	5,000	0	0	0	0	0	0	135,559	
SP2.2 Infrastructure Development	101,666	14,703	1,864,693	2,081,061	0	11,000	0	11,000	0	0	0	0	352,106	352,106	2,444,368	
Social Services Delivery	283,749	407,592	1,413,000	2,084,342	0	30,600	20,426	51,026	0	0	0	286,084	1,327,798	1,613,882	4,048,250	
SP3.1 Education and Youth Development	0	156,164	937,000	1,093,164	0	15,000	0	15,000	0	0	0	0	555,140	555,140	1,665,324	
SP3.2 Health Delivery	0	203,046	476,000	679,046	0	12,600	20,426	33,026	0	0	0	211,084	757,658	968,742	1,680,815	
SP3.3 Social Welfare and Community Development	283,749	48,382	0	312,111	0	3,000	0	3,000	0	0	0	75,000	15,000	90,000	705,111	
Economic Development	353,578	124,817	120,000	598,395	0	8,600	0	8,600	0	0	0	180,275	1,400,939	1,581,214	2,188,209	
SP4.1 Trade, Tourism and Industrial development	0	11,000	120,000	131,000	0	5,600	0	5,600	0	0	0	54,000	300,000	354,000	480,600	
SP4.2 Agricultural Development	353,578	113,817	0	467,395	0	3,000	0	3,000	0	0	0	126,275	1,100,939	1,227,214	1,697,609	
Environmental and Sanitation Management	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	200,000	200,000	280,000	
SP4.1 Disaster prevention and Management	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	200,000	200,000	280,000	