



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

GARU DISTRICT ASSEMBLY

APPROVAL OF 2023 COMPOSITE BUDGET OF THE GARU DISTRICT ASSEMBLY

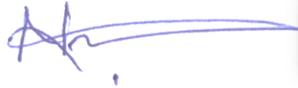
The Assembly by a resolution at the third Ordinary Meeting of the First Session of the Garu District Assembly held on the 5th October, 2022 approved the 2023 Composite Budget with the following details.

Compensation of Employees, Goods and Service, Capital Expenditure

GH¢ 2,289,403.40

GH¢ 4,430,650.48

GH¢ 7,789,639.27



Total Budget GH¢14,509,693.15

PRESIDING MEMBER
(HON. NDEBUGRI EDWARD)

DCD
(ALHASSAN HAMZA)

Table of Contents

| | |
|--|-------------------------------------|
| PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY | 4 |
| Establishment of the District | 4 |
| Population Structure | 6 |
| Vision | 6 |
| Mission | 7 |
| Goals | 7 |
| Core Functions | 7 |
| District Economy | 8 |
| Key Issues/Challenges | 14 |
| Key Achievements in 2022 | 15 |
| Revenue and Expenditure Performance | 18 |
| Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives | 21 |
| Policy Outcome Indicators and Targets | 22 |
| Revenue Mobilization Strategies | 25 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY | 33 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 33 |
| PROGRAMME 2: SOCIAL SERVICES DELIVERY | 48 |
| PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 63 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 71 |
| PROGRAMME 5: ENVIRONMENTAL MANAGEMENT | 78 |
| PART C: FINANCIAL INFORMATION | 81 |
| PART D: PROJECT IMPLEMENTATION PLAN (PIP) | Error! Bookmark not defined. |

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Garu District was created out of the Garu-Tempene District in 2017 and forms part of the fifteen (15) Districts in the Upper East Region of Ghana. The Garu District Assembly was established in 2017 as defined by the Local Government Legislative Instrument (L.I. 2351) with the administrative capital at Garu.

Geographical Location and Boundaries

The District lies in the south-eastern part of the Upper East Region of Ghana. It covers an area of 1060.91 square/km. It lies approximately on latitude $11^{\circ}38'N$ and $11^{\circ}N$ and longitude $0^{\circ}06' E$ and $0^{\circ}23' E$.

The District shares boundaries with, Bawku Municipal to the North, Binduri to the North West, Tempene 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.

Relief and Drainage

The District forms an extension of the Gambaga scarp and is underlain mainly by Birrimian and granite rock formations separated in parts by thinly to moderately bedded sandstones. The relief of the District easily marks the highest point of the Upper East Region. In areas bordering the White Volta and its tributaries, the relief is generally low and slightly undulating with heights of 120-150 metres above sea level. The rest of the District consists of a series of plateau surfaces. The average height of the plateau is 400 metres above sea level, but isolated peaks rise beyond 430 metres. Being relatively flat, the area supports Agricultural Development. Mechanized agriculture using tractors and bullock ploughs is therefore common.

The White Volta and its tributaries, the most significant of which is the Tamne, dam in the District. This river has strong irregular seasonal flow pattern. It flows from June to December with peaks in August and September. During the wet season, they flow excessively followed by recession and low water levels during off seasons. This water supports onion, watermelon and vegetable cultivation in the dry season.

Except in a few areas around the river basins where the drainage becomes poor because of seasonal flooding, the area is generally well drained. This provides a suitable environment for both agricultural development and human settlement. One major challenge affecting this river is siltation resulting from cultivation along the banks. Public education against this practice and planting of trees along could help.

Climate

Garu is part of the interior continental climatic zone of the country characterized by pronounced dry and wet seasons. The two seasons are influenced by two alternate air masses. One of them is the cold, dusty and dry harmattan air or the North East trade winds that blows mostly from late November to early March in the North-easterly direction. During that period, rainfall is entirely absent and humidity is very low, sometimes less than 10mm and relative humidity rarely exceeds 20% during the day but may rise up to 60% during the night and early morning. Temperature is usually modest at this time of the year by tropical standards (260-280 C). Between March and May, temperatures could be as high as 380C. The highest mean monthly temperature is 400C, which occurs in April while the lowest temperature of 180C occurs in December/January. There is plenty sun shine in the area which can support solar energy development. There are also potentials for windmills that can be used for irrigation purposes. The period is characterized by such human and animal diseases such as CSM, Anthrax, and Newcastle etc.

The second air mass occurs between May and October. During this period, the area comes under the influence of the deep tropical maritime air mass. The air mass, together with rising convection currents, provides the District with its rains. Total rainfall amounts average 800mm per annum.

During this period, the rainfall is torrential, unpredictable and unreliable. The large quantity of rainwater is normally lost through evaporate-transpiration from open surfaces partly due to the bare and dry nature of the ground. This affects availability of water for agriculture and domestic consumption. It is estimated that a volume of between 1.55 to 1.65 cubic metres per square area of the rainfall is lost per annum. This rain supports the on season cultivation of the major food and cash crops in the District. There is therefore a large potential for water harvesting for agriculture and livestock rearing.

Vegetation

The vegetation is mainly of the Sahel savannah type, consisting of open savannah with fire swept grassland separating deciduous trees among which can be seen a few broad-leaved species. The most densely vegetated forest reserves include, Denugu, Siisi, Kpatua and Kariyata. This Vegetation supports livestock development in the area. It also contains some economic trees like shea nut and dawadawa that support livelihoods in the area. There are also some medicinal plants. A cursory look at the vegetation portrays on uncontrolled destruction of the environment for livelihood activities. The effects of this are that uncontrolled destruction of some of these trees are gradually fading out, this affects livestock, livelihood production and the destruction of biodiversity. There would be the need to revive community environmental committees or other community action groups to see to the rejuvenation of the vegetation cover.

Population Structure

The 2021 population and housing census gave the District Population as 71,774. The male population in the District is 34,434 representing 47.98 percent of total population while that of the female population is 37,340 also representing 52.02 percent. Urban population stands at 11, 807 which is segregated into 5,712 for male and 6,195 for female. Rural population stands at 59,867 which is segregated into 28,722 for male and 31,145 for female.

Table 1 Population Growth and Trend

| Year | Male | Female | Total Population |
|------|--------|--------|------------------|
| 2010 | 26,733 | 29,193 | 55,926 |
| 2021 | 34,434 | 37,340 | 71,774 |
| 2022 | 38,134 | 43,410 | 81,548 |

Source: Population and Housing Census, 2010 and 2021

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'.

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.

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 2023.”

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.

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 dehumanizing 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.

The District is also implementing the Government Flagship programmes of Planting for Food and Jobs (PFJ) and Rearing for Food and Jobs (RFJ).

Export and Rural Development (PERD) (5,000 Cashew seedlings has been nursed and distributed to farmers and FBOs) 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 by Ministry of Roads and Highways.

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%.

Health

There are a total of 34 health facilities in all the Seven sub-district. These include 2 private and 32 public facilities. There are no doctors in district. Under the Government agenda 111 projects Garu will be benefiting from a district hospital. Preparatory works are currently ongoing.

Table 2 below depicts the health facilities by Sub-Districts

| Sub-District | CHPS | Clinic | District Hospital | Maternity Home | Polyclinic | Health Centre | Total |
|--------------|-----------|----------|-------------------|----------------|------------|---------------|-----------|
| Kugri | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| Songo | 2 | 0 | 0 | 0 | 0 | 1 | 3 |
| Kpatia | 6 | 0 | 0 | 0 | 0 | 0 | 6 |
| Garu | 4 | 1 | 0 | 0 | 0 | 2 | 7 |
| Worikambo | 5 | 0 | 0 | 0 | 0 | 1 | 6 |
| Kpatua | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| Denugu | 5 | 1 | 0 | 0 | 0 | 0 | 6 |
| Total | 28 | 2 | 0 | 0 | 0 | 4 | 34 |

Education

The District has a total of One Hundred and Forty-Five (145) Educational Institutions comprising Thirty-Nine (39) public KG and Eighteen (18) private Nurseries/KGs, Thirty-Nine (39) public Primary and Twenty (20) private primary schools, Nineteen (19) public Junior High Schools, Nine (9) private Junior High schools, One (1) public SHS and No Technical/Vocational 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.

The number of pupils/students per teacher ratio (PTR), and pupil/student per trained teacher ratio (PTTR) are key indicators of quality education and efficiency in schools. The PTR for KG improved recorded 41:1, while at the primary level, PTR recorded 52:1. At the Junior High School level, PTR recorded 26:1.

Table 8 Pupil/Student per Teacher Ratio (PTR)

| Indicators | CATEGORY | 2022 Target | 1st Quarter Indicator | 2nd Quarter Indicator | 3rd Quarter Indicator | 4 th Quarter Indicator |
|---------------------------------------|--------------|-------------|-----------------------|-----------------------|-----------------------|-----------------------------------|
| Pupil/Student per Teacher Ratio (PTR) | Kindergarten | 46 | 41 | 46 | | |
| | Primary | 38 | 52 | 50 | | |
| | JHS | 17 | 26 | 22 | | |

Source: District Education Office, Second Quarter, 2022

The PTTR for KG recorded 47:1, while at the primary level, PTTR recorded 44:1. At the Junior High School level, PTTR recorded 21:1

Table 9 Pupil/Student per Trained Teacher Ratio (PTTR)

| Indicators | CATEGORY | 2022 Target | 1st Quarter Indicator | 2nd Quarter Indicator | 3rd Quarter Indicator | 4 th Quarter Indicator |
|--|--------------|-------------|-----------------------|-----------------------|-----------------------|-----------------------------------|
| Pupil/Student per Trained Teacher Ratio (PTTR) | Kindergarten | 40 | 47 | 47 | | |
| | Primary | 35 | 44 | 44 | | |
| | JHS | 25 | 21 | 21 | | |

Market Centres

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 Senkansa, 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.

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.

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.

Environment

The built environment consists of housing, which is mostly made of switch in the rural areas, and blockhouses in the urban and other big settlements. There are also markets and other socio-economic infrastructure. However, apart from the Garu Township there

are no layouts in other communities. This promotes haphazard development even in Garu Township where there is a layout. There are also some protected forest reserves and community forests.

Another significant feature of the settlement pattern is its dispersed nature. This makes it seemingly difficult to access development projects such as water facilities, electricity, sanitation facilities. It cost time and money to serve one community adequately because of our settlement system.

This leads to many people walking longer distances to access educational and health services. As farmlands are incorporated into the settlement structures, houses are built far apart from one another creating a dispersed scene. Such a pattern has other implications for the provision of certain basic facilities such as health, education water, sanitation and electricity.

Key Issues/Challenges

The 2023 seeks to address the following among other issues across all sectors of the District economy. This is the Assembly's resolve to bring development to the District populace.

- Inadequate funds from central Government
- Delay in the release of funds from central Government
- Inadequate vehicles for official use
- 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
- Inadequate opportunities for persons with disabilities to contribute to society
- Growing incidence of child marriage, teenage pregnancy and associated school dropout rates

- Insufficient logistics to maintain boundaries or protected areas
- Poor waste disposal practices
- Poor drainage system
- Improper disposal of solid and liquid waste
- Poor quality ICT services/Inadequate ICT Infrastructure
- Poor sanitation and waste management
- Inadequate spatial plans
- Inadequate rehabilitation centres
- Low quality and inadequate agriculture infrastructure
- High dependence on wood fuel
- Forest fires

Key Achievements in 2022

The following were some key achievements chalked by the District Assembly;



CASHEW SEEDLINGS (PERD)

Constructed 1 no. 3-Unit Classroom Block with Ancillary Facilities at Zaa-Zua (DACF-RFG)



Constructed 1No. disability friendly District Health Administration office block with ancillary facilities at Garu (DACF-RFG)



Renovated 1no. Area Council Block at Garu (DACF)



Revenue and Expenditure Performance

Revenue

The Assembly's performance covers both internal and external sources.

Table 10: Revenue Performance – IGF Only

Below is the internal Generated fund performance of the Assembly;

| REVENUE PERFORMANCE-IGF ONLY | | | | | | | |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| ITEM | 2020 | | 2021 | | 2022 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at June | % performance as at June. |
| Property Rate | 21,000.00 | 0.00 | 28,000.00 | 17,742.88 | 20,000.00 | - | - |
| Rate | - | - | - | - | - | - | - |
| Fees | 101,026.00 | 46,481.00 | 30,676.00 | 41,453.00 | 50,000.00 | 31,191.00 | 62.38 |
| Fines | 700 | 1,045.00 | 700 | - | - | - | - |
| Licenses | 46,900.00 | 51,011.71 | 73,150.00 | 78,793.27 | 90,000.00 | 34,268.00 | 38.08 |
| Land | 20,000.00 | 3,185.00 | - | - | 1,000.00 | 1,373.00 | 137.3 |
| Rent | 20,000.00 | 2,651.00 | 93,000.00 | 15,746.75 | 20,000.00 | 8,160.00 | 40.8 |
| Investment | 71,300.00 | 200,949.75 | 71,600.00 | 24,540.00 | - | - | - |
| Miscellaneous | 200 | 0.00 | 200 | - | - | - | - |
| Total | 281,126.00 | 305,323.46 | 297,326.00 | 178,275.90 | 181,000.00 | 74,992.00 | 41.43 |

Table 11: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE-ALL REVENUE SOURCES | | | | | | | |
|---|---------------------|---------------------|----------------------|----------------------|---------------------|---------------------|-------------------|
| ITEM | 2020 | | 2021 | | 2022 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at June. | % perf as at June |
| IGF | 281,126.00 | 305,323.46 | 297,326.00 | 178,275.90 | 181,000.00 | 74,992.00 | 41.43 |
| Compensation Transfer | 1,846,159.00 | 1,846,159.00 | 1,892,285.12 | 8,587,645.66 | 1,961,532.14 | 904,381.14 | 46 |
| Goods and Services Transfer | 68,919.00 | 54,066.61 | 10,060,151.73 | 1,755,586.60 | 77,180.00 | 53,876.09 | 69.81 |
| Assets Transfer | 0.00 | 0.00 | - | - | - | - | - |
| DACF | 3,809,215.09 | 2,021,083.39 | 5,073,537.70 | 871,582.81 | 2,149,400.17 | 430,313.77 | 20 |
| DACF-RFG | 939,093.00 | 497,227.29 | 2,026,581.08 | 1,121,044.00 | 15,859.00 | - | - |
| CIDA (MAG) | 132,654.00 | 164,854.97 | 126,275.00 | 143,355.70 | 66,630.00 | 43,556.41 | 65 |
| DACF (MP) | 500,000.00 | 371,412.27 | 500,000.00 | 299,432.07 | 150,000.00 | 178,761.93 | 119 |
| PWD | 300,000.00 | 209,813.40 | 300,000.00 | 127,044.85 | 300,000.00 | 139,673.09 | 46 |
| GPSNP | 1,374,368.16 | 235,957.84 | 1,338,071.87 | - | 85,000.00 | 62,777.43 | 73 |
| UNICEF | 164,217.00 | 136,844.00 | 271,084.00 | 30,000.00 | 119,000.00 | 55,105.00 | 46 |
| MSHAP | 19,046.08 | 8,227.96 | 19,046.00 | 2,078.00 | 21,126.68 | 10,391.60 | 49 |
| REP Fund | 144,960.00 | - | | | | | - |
| USAID – RING II | - | | | | 240,000.00 | - | - |
| TOTAL | 9,579,757.33 | 2,392,043.77 | 21,904,358.50 | 13,116,045.59 | 5,366,727.99 | 1,953,828.46 | 36.41 |

Expenditure

The summary of the expenditure budget is by economic classification for all funding sources available to the District Assembly.

Table 12: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|--|---------------------|---------------------|----------------------|----------------------|----------------------|---------------------------|----------------------------------|
| Expenditure | 2020 | | 2021 | | 2022 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at June. | % performance as at June. |
| Compensation | 1,874,959.00 | 1,885,829.00 | 1,815,105.12 | 8,587,861.71 | 2,003,532.14 | 917,881.14 | 45.81 |
| Goods and Services | 2,379,564.55 | 2,484,884.55 | 2,769,609.07 | 1,009,722.00 | 3,433,575.85 | 647,972.54 | 18.87 |
| Assets | 5,325,233.78 | 1,886,562.99 | 7,047,962.63 | 1,504,741.34 | 6,476,691.68 | 294,519.57 | 4.55 |
| Total | 9,579,757.33 | 2,484,884.55 | 11,632,676.82 | 11,102,325.05 | 11,913,799.67 | 1,860,373.25 | 15.62 |

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

The NMTDPF contains Policy Objectives that are relevant to the Assembly's operations and these have been identified as:

- Enhance the application of science, technology and innovation
- Promote livestock and poultry development for food security and income generation
- Ensure effective child protection and family welfare system
- Promote proactive planning for disaster prevention and mitigation conservation areas
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure Equitable access to quality health and nutrition services
- Ensure Food and Nutrition Security (FNS)
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote economic empowerment of women
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Reduce disability morbidity, and mortality
- Strengthen health care management system
- Enhance domestic trade
- Deepen transparency and public accountability
- Enhance quality of life in rural areas
- Improve access to safe and reliable water supply of services for all

Policy Outcome Indicators and Targets

Table 12: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2020 | | Past Year 2021 | | Latest Status 2022 | | Medium Term Target | | | |
|--|--|---------------|--------|----------------|--------|--------------------|-------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at July | 2023 | 2024 | 2025 | 2026 |
| 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 | 2 | 4 | 4 | 4 | 4 |
| Increased access to safe, potable and reliable water supply | Number of functional boreholes drilled or provided | 20 | 20 | 22 | 16 | 25 | 3 | 25 | 25 | 25 | 25 |
| Improved access to road to all categories of road users | Number of roads rehabilitated | 4 | 2 | 2 | 1 | 5 | 1 | 5 | 5 | 5 | 5 |
| Improved access to road to all categories of road users | Number of culverts constructed | 4 | 3 | 4 | 2 | 5 | 1 | 5 | 5 | 5 | 5 |

| | | | | | | | | | | | |
|---|--|-------|-------|-------|-------|-------|----|-------|-------|-------|-------|
| Improved Environmental Sanitation | Number of households with improved latrines | 3,000 | 2,624 | 4,000 | 3,892 | 4,000 | 73 | 4,500 | 5,000 | 6,000 | 6,500 |
| Improved Environmental Sanitation | Number of communities declared Open Defecation Free (ODF) | 142 | 98 | 142 | 118 | 142 | 5 | 10 | 10 | 10 | 10 |
| Increased inclusive and equitable access to education at all levels | Number of school furniture supplied | 1,000 | 1,000 | 1000 | 500 | 1,000 | 0 | 1,500 | 2,000 | 2,500 | 3,000 |
| Increased inclusive and equitable access to education at all levels | Number of school buildings constructed | 5 | 2 | 5 | 1 | 2 | 1 | 4 | 4 | 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 | 2 | 0 | 2 | 2 | 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 | 150 | 51 | 150 | 150 | 150 | 150 |
| Improved agricultural productivity to ensure food security | No. of demonstration farms established | 30 | 28 | 40 | 36 | 40 | 20 | 40 | 45 | 50 | 55 |
| Enhanced climate change resilience | Number of Nursery established | 2 | 1 | 2 | 1 | 2 | 2 | 3 | 3 | 3 | 3 |
| Enhanced climate change resilience | Number of degraded communal land rehabilitated | 1 | 0 | 2 | 1 | 1 | 1 | 3 | 3 | 3 | 3 |

| | | | | | | | | | | | |
|---|--|---|---|---|---|---|---|---|---|---|---|
| Improved citizens knowledge on early disaster warning signals | Number of sensitization/education carried out on early warning signals | 6 | 4 | 6 | 3 | 5 | 2 | 6 | 6 | 6 | 6 |
|---|--|---|---|---|---|---|---|---|---|---|---|

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2023 revenue projections the following strategies have been put in place and will be pursued vigorously:

REVENUE IMPROVEMENT ACTION PLAN FOR 2023

Table 13 Revenue Mobilization strategies

| REVENUE HEAD | OBJECTIVE | ACTIVITIES | EXPECTED OUTCOMES | IMPLEMENTATION STRATEGIES | TIME LINES FOR IMPLEMENTATION | | | | RESPONSIBILITY | COSTING/ BUDGET | FUNDING SOURCE |
|----------------------|--|---|---|---|--|--|--|------|---|-----------------|----------------|
| | | | | | 2023 | | | | | | |
| | | | | | 1QTR | 2QTR | 3QTR | 4QTR | | | |
| PROPERTY RATE | To increase revenue from rates by 50% from 2022-2025 | 1.Build and update property valuation data using ICT; 2.Number and address properties, 3.sensitization of General public on the need to pay property rates, 4.Revaluation of | Increase in revenue from property rates | 1.stakeholder consultation and sensitization, 2.procurement of modern ICT tools, 3.Formation of revenue mobilization task force; 4.Outsource collection of difficult property rates to consultants, 5.Issuing of bills to property owners | procurement of modern ICT tools, Issuing of bills to property owners | Formation of revenue mobilization task force | Issue demand notices to defaulting rate payers | | DCE,DPCU, IA, Assembly Members, Revenue Collectors, | 25,000.00 | DACF/ IGF |

| | | properties, 5.Training of revenue collectors on the use of ICT tools: 6. provide logistics for PPD | | | | | | | | | | |
|-----------------|---|--|--|---|---|--|--|------|------------------------|--------------------|--------------------------------|--|
| REVENUE HEAD | OBJECTIVE | ACTIVITIES | EXPECTED OUTCOME S | IMPLEMENTA - TION STRATEGIES | TIME LINES FOR IMPLEMENTATION 2022 | | | | RESPONSIBI LITY | COSTING/ BUDGET | FUNDING SOURCE | |
| | | | | | 1QTR | 2QTR | 3QTR | 4QTR | | | | |
| LICENSES | To increase revenue from license by 20% annually | Review and update existing data on businesses | Improveme nt in license collection | Formation of revenue mobilization committee to collect and update data | Stake- holder meetin g to educat e the public | Techn ology in fees collecti on e.g. mobile phone s e.t.c | Format ion of revenu e mobiliz ation commi tee to collect and update data | | | | | |
| | | Public Sensitization on the need to register business with the DA | | Stake-holder meeting to educate the public | | | | | DCD, DBA, PPD, DFO, | 100,000.00 | DACF/IG F/Dev't partners | |

| | | Engagemen t of stake- holders on the processes of fee fixing resolution | | Technology in fees collection e.g. mobile phones e.t.c | | | | | | | |
|-------------------|---|---|---|---|---|---|------|-----|--|--------------------|-------------------|
| | | | | Ceding of part of license collection to substructures | | | | | | | |
| REVENUE HEAD | OBJECTIVE | ACTIVITIES | EXPECTED OUTCOME S | IMPLEMENTA - TION STRATEGIES | TIME LINES FOR IMPLEMENTATION 2022 | | | | RESPONSIBI LITY | COSTING/ BUDGET | FUNDING SOURCE |
| | | | | | 1QTR | 2QTR | 3QTR | QTR | | | |
| FEES AND FINES | Increase fees and fines by 10% per annum | 1. Step up supervision | Improveme nt in collections of Fees and Fines | Reduce Revenue Leakages | Build accura te and reliabl e databa se | Build capacit y of revenu e collect ors | | | DCD, DFO, DBO, IA, DPO, Rev. Sup., Rev. Accountant | 30,000.00 | DACF/IG F |
| | Increase fees and fines by 10% per annum | 2. Routine reshuffling of revenue collectors | Improveme nt in collections of Fees and Fines | Reduce Revenue Leakages | | | | | | | |
| | | 3. Award best performing | | | | | | | | | |

| | | | | | | | | | | | | |
|-----------------------|--|--|---------------------------------|--------------------------------------|--|--|--|--|--|-----------|--|--|
| | | revenue collectors | | | | | | | | | | |
| | | 4. Setting of revenue performance targets | | | | | | | | | | |
| | | 5. Register businesses | Accurate data on rateable items | | | | | | | | | |
| | | 6. Complete street naming and house numbering exercise | Accurate data on rateable items | | | | | | | | | |
| | | 7. Computerized the collection system | Accurate data on rateable items | Build accurate and reliable database | | | | | | 10,000.00 | | |
| | | 8. Stakeholder engagement | Accurate data on rateable items | | | | | | | | | |
| FEES AND FINES | | 9. Annual stakeholders (Tax payers) consultation | Accurate data on rateable items | | | | | | | | | |

| | | | | | | | | | | | |
|--|--|--|-------------------------|-------------------|--|--|--|--|--|--|-----------|
| | Increase fees and fines by 10% per annum | 10. Spot checks | Increase tax compliance | Tax Enforcement | | | | | | | |
| | | 11. Review and enforce by-laws | Increase tax compliance | | | | | | | | 4,000.00 |
| | | 12. Prosecute and fine defaulters | Increase tax compliance | | | | | | | | |
| | | 13. Procure motorbikes for supervision | To increase | Capacity Building | | | | | | | |
| | | 14. Procure rain coat, touch light, wellington boot and ID Cards | | | | | | | | | |
| | | 15. Training revenue collectors on modern techniques of revenue collection | | | | | | | | | 11,000.00 |
| | | 16. Train account office staff on revenue | | | | | | | | | |

| | | recording and reporting | | | | | | | | | |
|------------------------|---|---|---|---|---|------|------|--|---------------------|-----------------|----------------|
| REVENUE HEAD | OBJECTIVE | ACTIVITIES | EXPECTED OUTCOMES | IMPLEMENTATION STRATEGIES | TIME LINES FOR IMPLEMENTATION | | | | RESPONSIBILITY | COSTING/ BUDGET | FUNDING SOURCE |
| | | | | | 2022 | | | | | | |
| | | | | | 1QTR | 2QTR | 3QTR | QTR | | | |
| BUILDING PERMIT | To increase revenue on building permit by 100% from 2021-2024 | 1. Creation of public awareness on the need to obtain building permit | Increase in revenue collection on building permit | Ensure regular meetings of the statutory and spatial planning committee | Awareness creation within the 1 st quarter of 2022 Ensure regular meetings of the statutory and spatial | | | Continuous education on the need to obtain building permit | DCD, DBA, PPD, DFO, | 150,000.00 | DACF/IGF |

| | | | | | | | | | | | |
|--|--|---|--|--|---|--|--|---|--|--|--|
| | | | | | planning committee | | | | | | |
| | | 2. Recruit 20 building inspectors from NSS/NABCO every year | | Continuous education on the need to obtain building permit | Recruitment and training of building inspectors by December, 2022 | | Deployment of officers to the field for data collection by March, 2022 | Sanction defaulters with penalties | | | |
| | | 3. Provide training on data collection on unauthorized structures | | Sanction defaulters with penalties | | Automation of data collected by December, 2022 | | Procurement of logistics Automation of data collected by Decem | | | |

| | | | | | | | | | | | |
|--|--|---|--|--|---------------------|--|--|--------------|--|--|--|
| | | | | | | | | ber, 2022 | | | |
| | | 4. Procure logistics for data collection | | Formation of demolition taskforce | | | | | | | |
| | | 5. Data collection on unauthorized structures and undeveloped plots | | Demolishing of unauthorized structures | | | | | | | |
| | | 6. Collaborate with V.R.A at the District level to demand for a building permit from anyone who applies for a meter for his/her new structure | | | Sanction defaulters | | | | | | |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide effective and efficient support services to 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.

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 thirty-four (34) 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).

SUB-PROGRAMME 1.1 General Administration

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.

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.

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-two (32) 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.

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.

Table 14: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug. | 2023 | 2024 | 2025 | 2026 |
| Quarterly Management Meetings Organized | Number of quarterly management meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |
| Town Hall Meetings and Social Accountability Fora held | Number of Town Hall Meetings and Social Accountability Fora held | 2 | 2 | 4 | 4 | 4 | 4 |
| Quarterly Ordinary General Assembly Meetings Organized | Number of quarterly Ordinary General Assembly Meetings Organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held | Number of Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held | 2 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Protocol services (refreshment, donation, accommodation for official guest etc.) | Procurement of 3No. Motorbikes for staff (Acquisition of Movable and Immovable Assets) |
| Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance | Provision for Purchase of General Office Equipment and Logistics (Procurement of Office Equipment and Logistics) |
| Administrative and technical meetings e.g. DEOC meetings, DPCU/DBC meetings, HoDs, PRCC meetings | Procurement of office computers and accessories for Central Administration staff to facilitate Service Delivery (Procurement of Office Equipment and Logistics) |
| Information, Education and Communication e.g. public sensitization on the Assembly activities, radio subscriptions and announcements etc | |
| Internal management of organization e.g. Electricity bills, fuel, postal & water charges, telephone charges, repairs of official vehicles, computers etc. | |
| Procurement of office supplies and consumables e.g. Stationery, cleaning materials | |
| Official/National celebrations e.g. Republic day, 6 th March | |
| Security management e.g. DISEC meetings, support to security agencies | |
| Support to traditional authorities (servicing of traditional council meetings, payment of allowances, refurbishment and renovation works on palaces, financial support, fuel) | |
| Citizen participation in local governance (Town Hall/ Stakeholders meetings , Community fora, public hearings, MMDCE visits to the communities) | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and 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, best practices and safeguard the assets of the Assembly.

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; conduct audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

The sub-programme is manned by nine (9) officers comprising Accountants, Revenue Officers, Internal Auditors 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.

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.

Table 16: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Projections | | | | |
|--|---|-------------|------|------|------|------|
| | | 2021 | 2022 | 2023 | 2024 | 2025 |
| Audit Committee meetings held | Number of Audit Committee meetings held | 4 | 4 | 4 | 4 | 4 |
| Monthly financial statement submitted | Number of monthly financial statement submitted | 7 | 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 | 5 | 10 | 10 | 10 | 10 |
| Revenue Collectors trained on revenue mobilization and collection , revenue classification and recording | Number of training conducted for Revenue Collectors trained on revenue mobilization and collection , revenue classification and recording | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Treasury and Accounting Activities (Financial reporting, software, value books) | Erecting of entry and exit gates at Garu Lorry Station and building of room for revenue collectors (Acquisition of Movable and Immovable Assets) |
| Internal audit operations (Audit committee meetings, audit reporting,) | Erecting of revenue check points in the District (Acquisition of Movable and Immovable Assets) |
| Revenue collection and management (Commission collectors) | |
| Acquisition of Movable and Immovable Assets (Roads, culvert, buildings, lands, vehicles) | |
| Information, Education and Communication (Public education and sensitization, announcement, advertisement, air time, town hall meetings, public fora) | |

SUB-PROGRAMME 1.3 Human Resource Management

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.

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.

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.

Table 18: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2021 | 2022 as at Aug. | 2023 | 2024 | 2025 | 2026 |
| Staff trained and appraised | Number of Staff trained and appraised | 15 | 20 | 97 | 97 | 97 | 97 |
| Administration of Human Resource Management Information System (HRMIS) updated | Number of departments hooked onto the HRMIS | 12 | 12 | 12 | 12 | 12 | 12 |
| Composite training plan prepared and approved | Composite training plan prepared and approved by | 31 st Dec. |
| Staff durbars organized | Number of staff durbars organize | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Staff Training and skills development (Training and capacity building, staff welfare expenses) | Procurement of 4no. Laptops for Staff and 1no. Photocopier to facilitate Service Delivery (Procurement of Office Equipment and Logistics) |
| Performance Management (Staff appraisal, performance contract) | |
| Personnel and Staff Management (Cost on validation of payroll, personnel emolument budget, capacity building, HRMIS,) | |

| | |
|---|--|
| Procurement of Office Equipment and Logistics (Computers and accessories, air conditioners, furniture and fixtures(tables, chairs), photocopies, cabinets, scanners, projectors,) | |
|---|--|

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.
- To conduct District surveys and census and publicized data to stakeholders.

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, data collection and analysis and preparation and update of business register.

The three (3) main units for the delivery of the sub-programme is the Planning and Budget Units. The main sub-programme functions 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.

To conduct District surveys and census.

A total of Seven (7) 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.

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.

Table 20: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug. | 2023 | 2024 | 2025 | 2026 |
| Public Financial Management town hall meeting organized | Number of Public Financial Management town hall meeting organized | 2 | 1 | 2 | 2 | 2 | 2 |
| Quarterly progress reports prepared and submitted | Number of quarterly progress reports submitted by 15 th of the ensuing month after the end of the quarter | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly Budget Committee meetings held | Number of Quarterly Budget Committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly DPCU meetings held | Number of quarterly DPCU meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Annual business register prepared and updated quarterly | Number of quarterly business register updated | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Plan and budget preparation (Preparation of MTDP, AAP, plan reviews, public hearing, monitoring and evaluation, Budget Reviews, Budget Dissemination, Budget Hearings.) | |
| Coordination and Harmonization of data (Analysis, collection, collation and management/ storage) | |
| Data and information dissemination (Data publication, stakeholder engagement, seminars on results from surveys and census) | |

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

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 and funds to the Area Councils of the Assembly.

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.

Table 22: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| Ordinary General Assembly meetings held | Number of Ordinary General Assembly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Statutory sub-committee meetings held | Number of statutory sub-committee meeting held | 4 | 2 | 4 | 4 | 4 | 4 |
| Capacity building training for Area Council organized | Number of training workshop organized | 1 | 0 | 2 | 2 | 2 | 2 |
| Area council blocks rehabilitated | Number of area councils block rehabilitated | 0 | 3 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects**Table 23: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Legislative enactment and oversight (Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of bye-laws) | |
| Administrative and technical meetings (Management meetings, budget committee meetings, MDPCUs meetings, DEOC meetings, Entity Tender Committee meetings, Audit Committee meetings) | |
| Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding,) | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030
- To accelerate the provision of improved environmental sanitation service;
- To attain universal births and deaths registration in the District.

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 and the general public. Total staff strength of thirty-six (36) 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive, equitable and access to quality education at all levels by 2030
- To Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;

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;

Advise 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.

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.

Table 24: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|-------|-------|-------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| School furniture supplied | Number of school furniture supplied | 500 | 0 | 1,500 | 2,000 | 2,500 | 3,000 |
| Classroom blocks constructed | Number of school buildings constructed | 1 | 1 | 4 | 4 | 4 | 4 |
| Quarterly DEOC meetings organized | Number of DEOC meetings organized | 2 | 2 | 4 | 4 | 4 | 4 |
| Ghana School Feeding Programme monitored | Number of times Ghana School Feeding Programme is monitored | 12 | 7 | 12 | 12 | 12 | 12 |
| District mocks examination for BECE candidates conducted | Number of District mocks examination for BECE candidates conducted | 2 | 1 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Development of youth, sports and culture (Promotion of sports/culture and other youth programmes) | Furnishing of 1No. 2-Unit Semi-detached Teachers Quarters at Sumanduri (Procurement of Office Equipment and Logistics) |
| School Feeding operations (monitoring, reporting and training of caterers) | Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at Zaa-Zua, Vambara and Bantafarigu (Acquisition of Movable and Immovable Assets) |
| support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) (Teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, provision of school furniture, supply of books,) | Provision for the Rehabilitation of dilapidated and Ripped-off Schools in the District (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| Supervision and inspection of Education Delivery (support for circuit supervisors and education directorate activities) | Renovation of storm affected 1no. 3-unit KG classroom block with offices and Junior High School at Meliga (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| Official/National Celebrations (Independence day, May day, Republic day, festivals,) | Re-roofing of 1no. 6-unit classroom block at Napadi (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| Information, Education and Communication (Public education and sensitization, announcement, air time, town hall meetings, public fora) | Procurement of 1000no. (dual, hexagonal and mono desks) furniture for schools in the District support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) |
| Administrative and Technical Meetings (Management meetings, DEOC meetings) | Provision of ICT tools (computers/projectors) for effective ICT lesson delivery Teaching and learning delivery (Schools and Teachers award scheme, educational financial support) |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) by 2030.
- To Bridge the equity gaps in geographical access to health services and ensure reduction of new HIV/AIDS/STIs infections and malaria.

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;

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.

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.

Table 26: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| CHPS Compound constructed | Number of CHPS Compound constructed | 1 | 0 | 2 | 2 | 2 | 2 |
| Microscopes procured for CHPS compounds | Number of CHPS compounds provided with Microscopes | 0 | 0 | 4 | 4 | 4 | 4 |
| Electricity extended to CHPS compound in the District | Number of CHPS compound connected to electricity | - | 2 | 4 | 5 | 6 | 7 |
| CHPS compounds in the District furnished | Number of CHPS compounds furnished | 1 | 2 | 2 | 2 | 2 | 2 |
| Quarterly District Epidemic committee meetings held | Number of quarterly District Epidemic committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects**Table 27: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations | Standardized Projects |
|---|---|
| Public Health services (public education, sensitisation, Immunisation/vaccination, family planning services) | Construction of 1no. Maternity Block with Ancillary Facilities at Kpatia (Acquisition of Movable and Immovable Assets) |
| District Response Initiative (DRI) on HIV/AIDS and Malaria (Educational campaigns, ART) | Construction of 1no. 4-seater KVIP toilet with 2-unit urinal and tiling of Avosum CHPS Compound at Avosum (Acquisition of Movable and Immovable Assets) |
| | Drilling and mechanization of 5no. Boreholes for 5 health centres in the District at Songo, Kugri Kpatua, Kpatia and Nomboko (Acquisition of Movable and Immovable Assets) |
| | Construction of 1No. disability friendly District Health Administration Office block with ancillary facilities at Garu (Acquisition of Movable and Immovable Assets) |

| | |
|--|--|
| | <p>Construction of 4-seater KVIP toilet at Siisi</p> <p>(Acquisition of Movable and Immovable Assets)</p> |
| | <p>Provision for the Rehabilitation of 4no. dilapidated and Ripped-off CHPS Compounds at Kugri, Senebaga, Kpatu and Aloko</p> <p>(Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)</p> |
| | <p>Renovation of disability friendly District Director of Health Service residential building at Garu</p> <p>(Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)</p> |
| | <p>Procurement of 4no. Microscopes for CHPS compounds in the District at Songo, Denugu, Kugri and Worikambo</p> <p>(Procurement of Office Equipment and Logistics)</p> |
| | <p>Extension of electricity to CHPS compound in the District at Avosum, Kugri and Kpatua and Nomboko</p> <p>(Acquisition of Movable and Immovable Assets)</p> |
| | <p>Procure the needed equipment and logistics for Growth monitoring and promotion to identify malnourish children for timely intervention</p> <p>(Public Health services)</p> |
| | <p>Build capacities of midwives, CHOs and MAs on National anaemia prevention and control protocols</p> <p>(Public Health services)</p> |
| | <p>Procure essential laboratory equipment for assessment of Hb and Related parameters of pregnant women and children</p> <p>(Public Health services)</p> |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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.

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.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| PWDs supported financially to under income generation activities | Number of PWDs supported financially to undertake income generation activities | 100 | 51 | 150 | 150 | 150 | 150 |
| Child Protection Teams (CPTs) formed and reactivated | Number of Child Protection Teams (CPTs) formed and reactivated | 0 | 0 | 142 | 142 | 142 | 142 |
| Communities sensitized on the rights of children | Number of communities sensitized on the right of children | 20 | 0 | 142 | 142 | 142 | 142 |
| Community engaged on child protection using the child protection toolkit | Number of Communities engaged on child protection using the child protection toolkit | 20 | 142 | 142 | 142 | 142 | 142 |
| LEAP beneficiaries communities activities monitored | Number of LEAP beneficiaries communities activities monitored | 69 | 69 | 69 | 100 | 100 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Child right promotion and protection (Child custody cases, paternity cases, child abuse and child maintenance cases) | Procurement of 1No. Office scan able printer (Procurement of Office Equipment and Logistics) |
| Community mobilization (Focus group discussions, women group discussions, community entry and sensitisation) | |
| Social intervention programmes (Support to PWD, LEAP beneficiaries and registration and renewal of NHIS) | |
| Gender empowerment and mainstreaming (Public education and sensitisation to vulnerable groups, empowerment programmes) | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To provide technical and administrative measures to promote and enforce environment and sanitation standards and also to ensure a clean and safe environment.

Budget Sub-Programme Description

This sub-programme seeks to improve community's liquid and solid waste management through behavioral Change Communication.

The Environmental Health Unit undertakes the following:

Establishes, installs and controls institutional/public/household latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

Establish, maintain and carry out services for the removal and treatment of liquid waste;

Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;

Assist in the disposal of dead bodies found in the district.

Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

Provide for the 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;

Provide, maintain, 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;

Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.

This sub programme is undertaken with a total staff strength of twenty-six (26) with funds from GoG transfers such as, DACF, 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 and sensitization.

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.

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-----------------|-------------|-------|-------|-------|
| | | 2020 | 2021 as at July | 2022 | 2023 | 2024 | 2025 |
| Households with improved latrines constructed | Number of households with improved latrines | 3,892 | 73 | 4,500 | 5,000 | 6,000 | 6,500 |
| Communities declared with Open Defecation Free (ODF) | Number of communities declared Open Defecation Free (ODF) | 118 | 5 | 10 | 10 | 10 | 10 |
| Monthly cleaned-up campaigns exercise organized | Number of cleaned-up campaigns exercised organized | 12 | 5 | 12 | 12 | 12 | 12 |
| Medical screening exercise for food vendors across the District organized | Number of medical screening exercise for food vendors across the District organized | 375 | 100 | 375 | 375 | 375 | 375 |
| Sensitisation session on infectious disease prevention in 5 major markets organized | Number of sensitisation session on infectious disease prevention in 5 major markets organized | 10 | 5 | 40 | 40 | 40 | 40 |

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Environmental sanitation Management (Clean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors, Community Led Total Sanitation (CLTS)) | Construction of 1No. 2-unit baths and 1No. 2-unit urinals at Garu lorry station (Acquisition of Movable and Immovable Assets) |
| Solid waste management (Landfill Sites management, Construction of refuse Bays (Transfer Station), Refuse containers, Waste management trucks, Evacuation of solid waste) | Acquisition of 1 burial sites (Public Cemetery) (Acquisition of Movable and Immovable Assets) |
| Liquid waste management (Landfill Sites, Toilet Facilities, dislodging trucks) | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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.

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.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| Building permits issued | Number of building permits issued out | 50 | 25 | 50 | 50 | 50 | 50 |
| Stakeholders consultations on spatial planning policies held | Number of stakeholders consultations held on spatial planning policies | 9 | 1 | 9 | 9 | 9 | 9 |
| Regular quarterly sub-Technical Committee meetings held | Number of regular quarterly sub-technical committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Regular quarterly Spatial Planning Committee meetings held | Number of regular quarterly Spatial Planning Committee meetings held | 12 | 1 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Street Naming and Property Addressing System (Ground trotting, Property numbering, Signage, Street names, digitization, auto-photos) | |
| Land acquisition and registration (Procurement of land and documentation, cadastral maps) | |

| | |
|--|--|
| <p>Land use and Spatial planning</p> <p>(Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)</p> | |
| <p>Procurement of Office Equipment and Logistics</p> <p>(Computers and accessories, photocopies)</p> | |
| <p>Procurement of Office Supplies and Consumables</p> <p>(printed materials and stationary)</p> | |
| <p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</p> <p>(maintenance of office equipment and machines)</p> | |
| <p>Internal Management of the Organisation (fuel/oil/lubricants)</p> | |
| <p>Administrative and Technical Meetings</p> <p>(Quarterly Spatial Planning Committee meetings, quarterly Technical Sub-Committee meetings)</p> | |

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

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.

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 Five (5). 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.

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.

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|------------------------------|--|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| Functional boreholes drilled | Number of functional boreholes drilled or provided | 25 | 3 | 25 | 25 | 25 | 25 |
| Roads rehabilitated | Number of roads rehabilitated | 5 | 1 | 5 | 5 | 5 | 5 |
| Culverts constructed | Number of culverts constructed | 5 | 1 | 5 | 5 | 5 | 5 |
| Site meetings held | Number of site meetings held | 10 | 5 | 15 | 15 | 15 | 15 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Supervision and Regulation of Infrastructure Development (Building inspection and supervision, demolishing,) | Opening-up of Feeder Roads/Reshaping of washed away roads (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| Procurement of Office Supplies and Consumables | Construction of Culverts and rehabilitation of broken down culvert in the District |

| | |
|---|--|
| (printed materials and stationary) | (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| Procurement of Office Supplies and Consumables Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets | Provision for Maintenance of Street Lights (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| Monitoring and Evaluation of Programmes and Projects (Inspection, site meetings) | Extension of low voltage electricity to semi-detached teacher's accommodation at Sumanduri (Acquisition of Movable and Immovable Assets) |
| Internal Management of the Organisation (Utilities bills, fuel/oil/lubricants) | Drilling and Construction of 5N0. Boreholes in the District (Acquisition of Movable and Immovable Assets) |
| | Provision of Water at Garu Market (Drilling and Mechanisation of Borehole, Construction of Polytank Stand and installation of 2No. Rambo 500 polytanks, erection of 5No. Pipe Water points) (Acquisition of Movable and Immovable Assets) |
| | Renovation of the Hon. DCE bungalow at Kugrago-Garu (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| | Renovation of District Assembly and Works Department office blocks (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| | Renovation of 3no. Staff quarters at Garu (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| | Renovation of storm affected staff quarters at Tanzug-Garu (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets) |
| | Construction of 3no. Security check points at Kugri, Nomboko and Kangari (Acquisition of Movable and Immovable Assets) |

| | |
|--|---|
| | <p>Procurement of stand by generator for the main Assembly office block</p> <p>(Acquisition of Movable and Immovable Assets)</p> |
| | <p>Replacement of 15no. Air conditioners at the main Assembly office block</p> <p>(Acquisition of Movable and Immovable Assets)</p> |
| | <p>Completion of Assembly Guest House at Saligu-Garu</p> <p>(Acquisition of Movable and Immovable Assets)</p> |
| | <p>Renovation of 4no. Area Council blocks at Garu, Kugri and Worikambo</p> <p>(Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)</p> |
| | <p>Construction of 1 no Area Council Block at Denugu</p> <p>(Acquisition of Movable and Immovable Assets)</p> |
| | <p>Rehabilitation of (5.00Km) Feeder Road at Zeseri – Kulmasug – Zaari Feeder Road</p> <p>(Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)</p> |
| | <p>Monitoring and Supervision of sub-projects under the Ghana Productive Safety Net Projects (GPSNP)</p> <p>(Monitoring and Evaluation of Programmes and Projects)</p> |
| | <p>Drilling and Construction of 5N0. Boreholes in the District</p> <p>(Acquisition of Movable and Immovable Assets)</p> |
| | <p>Construction of Culverts in the District</p> <p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)</p> |
| | <p>Drilling and Construction of boreholes in the District</p> <p>(Acquisition of Movable and Immovable Assets)</p> |
| | <p>Construction of Office Accommodation and Garage for Fire Service and Ambulance Service</p> <p>(Acquisition of Movable and Immovable Assets)</p> |

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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.

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.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| SMEs counselled and provided with extension services | Number of SMEs receiving counselling & extension services | 100 | 248 | 100 | 100 | 100 | 100 |
| SMEs businesses registered and reported on incomes | Number of SMEs businesses registered and reporting on incomes | 80 | 196 | 100 | 120 | 140 | 150 |
| Technical Training sessions organized in communities | Number of communities Technical Training sessions was held | 5 | 2 | 8 | 10 | 10 | 10 |
| Advisory and extension services provided in communities | Number of communities provided with advisory and extension services | 2 | 2 | 4 | 5 | 5 | 5 |
| Sensitization programme organized in the District under the GPSNP" | Number of sensitization programme organized in the District under the GPSNP" | 2 | 2 | 4 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Promotion of Small, Medium and Large scale enterprises (Business registration, linking of SMEs to credit facilities, training and skill development, start-up kits provision) | Construction of 1no. 10 Unit market Stores at Zaari (Acquisition of Movable and Immovable Assets) |
| Promotion and transfer of appropriate technology (Transfer of technical knowledge and development of basic tools and equipment, skills transfer and vocational training) | |
| Internal Management of the Organization (Payment of utilities bills) | |
| Acquisition of Movable and Immovable Assets (construction of market, stores) | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District and
- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

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.

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.

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|--------|--------|--------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| Farmer trained and supported on new and improved technologies | No. of farmers trained and supported on new and improved technologies | 17,432 | 18,500 | 25,000 | 30,000 | 35,000 | 40,000 |
| Demonstration farms established | No. of demonstration farms established | 36 | 20 | 40 | 45 | 50 | 55 |
| Extension service conducted | Number of extension field days conducted | 15 | 20 | 25 | 30 | 35 | 40 |
| Small earth dams rehabilitated | Number of Small earth dams rehabilitated | 2 | 2 | 2 | | 2 | 2 |
| Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD) | Number of seedlings nursed and distributed | 85,000 | 5,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Production and acquisition of improved agricultural inputs (operationalise agricultural inputs) (Improve seeds, improve breeds, fertilisers, agro chemicals, feeds) | Rehabilitation of 1no. Small Earth Dam at Pialugo and Duuri No.1 (Acquisition of Movable and Immovable Assets) |

| | |
|--|--|
| <p>Extension Services</p> <p>(Training of farmers on improve technology, veterinary services, field visit)</p> | |
| <p>Agricultural Research and Demonstration Farms</p> <p>(Demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, new and improved agricultural practices)</p> | |
| <p>Surveillance and Management of Diseases and Pests</p> <p>(Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases)</p> | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Sub-Programme Objective

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Sub-Programme Description

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters.

To improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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.

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.

Table 39: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|-----------------|-------------|------|------|------|
| | | 2021 | 2022 as at July | 2023 | 2024 | 2025 | 2026 |
| Nurseries established | Number of Nursery established | 1 | 20 | 25 | 30 | 35 | 40 |
| Degraded communal land rehabilitated | Number of degraded communal land rehabilitated | 1 | 2 | 3 | 3 | 3 | 3 |
| Sensitization/education on early warning signals carried out | Number of sensitization/educations carried out on early warning signals | 3 | 2 | 6 | 6 | 6 | 6 |
| Fire Volunteer Groups trained | Number of fire volunteers' groups trained | 5 | 2 | 10 | 10 | 10 | 10 |
| Disaster Volunteer Groups formed | Number of Disaster Volunteer Groups formed | 0 | 0 | 5 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Disaster Management (relief items, disaster education, tree planting, training, logistics and disaster preparedness plan) | Establishment of Nursery at Takore (Green Economy Activities) |
| | Rehabilitation of 5 Hectares degraded communal land using Cashew trees at Takore (Green Economy Activities) |

PART C: FINANCIAL INFORMATION

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 2,289,403 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 145,200 | | |
| 300102 6.1 Universal access to safe drinking water by 2030 | 0 | 2,512,718 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 608,856 | | |
| 300104 2.2 End malnutrition, no stunting and wasting | 0 | 1,445,648 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 119,760 | | |
| 390202 11.2 Improve transport and road safety | 0 | 110,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 398,945 | | |
| 410201 Improve decentralised planning | 0 | 971,128 | | |
| 510304 1.a Mobilize resources to end poverty in all dimensions | 14,509,693 | 0 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,144,967 | | |
| 520103 4.2 Ensure quality childhood dev., care & pre-primary education | 0 | 331,592 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 1,832,556 | | |
| 550101 2.2 End all forms of malnutrition | 0 | 258,642 | | |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 76,247 | | |
| 590202 16.2 End abuse, exploitation and violence | 0 | 400,830 | | |
| 610101 5.c Adopt and strgthen legislatna & policies for gender equality | 0 | 43,500 | | |
| 650101 4.4 Incr. num. of youth and adults with relevant skills | 0 | 1,819,700 | | |
| Grand Total ¢ | 14,509,693 | 14,509,693 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

| <i>Revenue Item</i> | <i>Projected 2023</i> | <i>Approved and or Revised Budget 2022</i> | <i>Actual Collection 2022</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 367 01 01 001 29 | 14,509,693.15 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions | | | | |
| <i>Output</i> 0001 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 6,994,294.00 | 0.00 | 0.00 | 0.00 |
| 1311004 JAPAN | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 1311005 CANADA | 68,740.00 | 0.00 | 0.00 | 0.00 |
| 1311018 World Bank | 4,980,000.00 | 0.00 | 0.00 | 0.00 |
| 1311024 United Nation Children Education Fund (UNICEF) | 125,000.00 | 0.00 | 0.00 | 0.00 |
| 1311034 United States Agency for International Development (USAID) | 820,554.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 7,196,839.15 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,196,403.40 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 2,641,455.75 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 335,200.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 180,780.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 53,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,790,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 318,560.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 318,560.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 14,509,693.15 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Garu/Tempane District - Garu | 0 | 0 | 0 | 14,509,693 | 14,532,587 | 14,654,790 |
| Management and Administration | 0 | 0 | 0 | 2,329,317 | 2,338,909 | 2,352,610 |
| | 0 | 0 | 0 | 971,423 | 980,086 | 981,138 |
| | 0 | 0 | 0 | 273,800 | 274,730 | 276,538 |
| | 0 | 0 | 0 | 200 | 200 | 202 |
| | 0 | 0 | 0 | 837,520 | 837,520 | 845,896 |
| | 0 | 0 | 0 | 200 | 200 | 202 |
| | 0 | 0 | 0 | 153,173 | 153,173 | 154,705 |
| | 0 | 0 | 0 | 93,000 | 93,000 | 93,930 |
| Social Services Delivery | 0 | 0 | 0 | 5,238,038 | 5,244,209 | 5,290,418 |
| | 0 | 0 | 0 | 632,095 | 638,266 | 638,416 |
| | 0 | 0 | 0 | 20,500 | 20,500 | 20,705 |
| | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| | 0 | 0 | 0 | 743,217 | 743,217 | 750,649 |
| | 0 | 0 | 0 | 342,000 | 342,000 | 345,420 |
| | 0 | 0 | 0 | 440,226 | 440,226 | 444,628 |
| | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 1,010,000 |
| | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,515,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,066,510 | 3,068,299 | 3,097,175 |
| | 0 | 0 | 0 | 209,432 | 211,221 | 211,527 |
| | 0 | 0 | 0 | 18,560 | 18,560 | 18,746 |
| | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| | 0 | 0 | 0 | 608,518 | 608,518 | 614,603 |
| | 0 | 0 | 0 | 1,780,000 | 1,780,000 | 1,797,800 |
| | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Economic Development | 0 | 0 | 0 | 3,875,828 | 3,881,170 | 3,914,586 |
| | 0 | 0 | 0 | 564,233 | 569,575 | 569,875 |
| | 0 | 0 | 0 | 5,700 | 5,700 | 5,757 |
| | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| | 0 | 0 | 0 | 227,155 | 227,155 | 229,427 |
| | 0 | 0 | 0 | 68,740 | 68,740 | 69,427 |
| | 0 | 0 | 0 | 2,900,000 | 2,900,000 | 2,929,000 |
| Grand Total | 0 | 0 | 0 | 14,509,693 | 14,532,587 | 14,654,790 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Garu/Tempane District - Garu | 0 | 0 | 0 | 14,509,693 | 14,532,587 | 14,654,790 |
| Management and Administration | 0 | 0 | 0 | 2,329,317 | 2,338,909 | 2,352,610 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,797,789 | 1,802,067 | 1,815,767 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 427,716 | 431,993 | 431,993 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 427,716 | 431,993 | 431,993 |
| 21110 Established Position | 0 | 0 | 0 | 385,716 | 389,573 | 389,573 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 42,000 | 42,420 | 42,420 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,142,355 | 1,142,355 | 1,153,779 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,142,355 | 1,142,355 | 1,153,779 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 320,845 | 320,845 | 324,053 |
| 22102 Utilities | 0 | 0 | 0 | 82,500 | 82,500 | 83,325 |
| 22104 Rentals | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 22105 Travel - Transport | 0 | 0 | 0 | 350,830 | 350,830 | 354,338 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 167,780 | 167,780 | 169,458 |
| 22108 Consulting Services | 0 | 0 | 0 | 28,600 | 28,600 | 28,886 |
| 22109 Special Services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 800 | 800 | 808 |
| 28 Other expense | 0 | 0 | 0 | 85,320 | 85,320 | 86,174 |
| 281 Property expense other than interest | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28141 | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 80,320 | 80,320 | 81,124 |
| 28210 General Expenses | 0 | 0 | 0 | 80,320 | 80,320 | 81,124 |
| 31 Non Financial Assets | 0 | 0 | 0 | 142,398 | 142,398 | 143,822 |
| 311 Fixed assets | 0 | 0 | 0 | 142,398 | 142,398 | 143,822 |
| 31121 Transport equipment | 0 | 0 | 0 | 66,000 | 66,000 | 66,660 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 76,398 | 76,398 | 77,162 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 169,817 | 171,515 | 171,515 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 169,817 | 171,515 | 171,515 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 169,817 | 171,515 | 171,515 |
| 21110 Established Position | 0 | 0 | 0 | 169,817 | 171,515 | 171,515 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 273,320 | 276,053 | 276,053 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 273,320 | 276,053 | 276,053 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 273,320 | 276,053 | 276,053 |
| 21110 Established Position | 0 | 0 | 0 | 273,320 | 276,053 | 276,053 |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 31,000 | 31,310 | 31,310 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 31,000 | 31,310 | 31,310 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 16,000 | 16,160 | 16,160 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 16,000 | 16,160 | 16,160 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 15,000 | 15,150 | 15,150 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 15,000 | 15,150 | 15,150 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 57,390 | 57,964 | 57,964 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 57,390 | 57,964 | 57,964 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 57,390 | 57,964 | 57,964 |
| 21110 Established Position | 0 | 0 | 0 | 37,390 | 37,764 | 37,764 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 20,000 | 20,200 | 20,200 |
| Social Services Delivery | 0 | 0 | 0 | 5,238,038 | 5,244,209 | 5,290,418 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 1,476,559 | 1,476,559 | 1,491,325 |
| 22 Use of goods and services | 0 | 0 | 0 | 218,048 | 218,048 | 220,228 |
| 221 Use of goods and services | 0 | 0 | 0 | 218,048 | 218,048 | 220,228 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 50,800 | 50,800 | 51,308 |
| 22105 Travel - Transport | 0 | 0 | 0 | 32,248 | 32,248 | 32,570 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28 Other expense | 0 | 0 | 0 | 146,544 | 146,544 | 148,009 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 146,544 | 146,544 | 148,009 |
| 28210 General Expenses | 0 | 0 | 0 | 146,544 | 146,544 | 148,009 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,111,967 | 1,111,967 | 1,123,087 |
| 311 Fixed assets | 0 | 0 | 0 | 1,111,967 | 1,111,967 | 1,123,087 |
| 31111 Dwellings | 0 | 0 | 0 | 9,327 | 9,327 | 9,420 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 892,640 | 892,640 | 901,566 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 2,390,670 | 2,393,664 | 2,414,576 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 299,471 | 302,466 | 302,466 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 299,471 | 302,466 | 302,466 |
| 21110 Established Position | 0 | 0 | 0 | 299,471 | 302,466 | 302,466 |
| 22 Use of goods and services | 0 | 0 | 0 | 278,642 | 278,642 | 281,428 |
| 221 Use of goods and services | 0 | 0 | 0 | 278,642 | 278,642 | 281,428 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 153,580 | 153,580 | 155,116 |
| 22103 General Cleaning | 0 | 0 | 0 | 300 | 300 | 303 |
| 22105 Travel - Transport | 0 | 0 | 0 | 9,360 | 9,360 | 9,454 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 115,402 | 115,402 | 116,556 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,812,556 | 1,812,556 | 1,830,682 |
| 311 Fixed assets | 0 | 0 | 0 | 1,812,556 | 1,812,556 | 1,830,682 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,812,556 | 1,812,556 | 1,830,682 |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 761,953 | 765,130 | 769,573 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 317,623 | 320,800 | 320,800 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 317,623 | 320,800 | 320,800 |
| 21110 Established Position | 0 | 0 | 0 | 317,623 | 320,800 | 320,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 292,330 | 292,330 | 295,253 |
| 221 Use of goods and services | 0 | 0 | 0 | 292,330 | 292,330 | 295,253 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 90,885 | 90,885 | 91,794 |
| 22105 Travel - Transport | 0 | 0 | 0 | 40,640 | 40,640 | 41,046 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 160,805 | 160,805 | 162,413 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 28 Other expense | 0 | 0 | 0 | 152,000 | 152,000 | 153,520 |
| 281 Property expense other than interest | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 28141 | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 28210 General Expenses | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 608,856 | 608,856 | 614,945 |
| 22 Use of goods and services | 0 | 0 | 0 | 608,856 | 608,856 | 614,945 |
| 221 Use of goods and services | 0 | 0 | 0 | 608,856 | 608,856 | 614,945 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 60,458 | 60,458 | 61,063 |
| 22102 Utilities | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22103 General Cleaning | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 178,398 | 178,398 | 180,182 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 3,066,510 | 3,068,299 | 3,097,175 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 147,834 | 148,115 | 149,312 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 28,074 | 28,355 | 28,355 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 28,074 | 28,355 | 28,355 |
| 21110 Established Position | 0 | 0 | 0 | 28,074 | 28,355 | 28,355 |
| 22 Use of goods and services | 0 | 0 | 0 | 109,760 | 109,760 | 110,858 |
| 221 Use of goods and services | 0 | 0 | 0 | 109,760 | 109,760 | 110,858 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22102 Utilities | 0 | 0 | 0 | 2,400 | 2,400 | 2,424 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,960 | 6,960 | 7,030 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,400 | 20,400 | 20,604 |
| 22108 Consulting Services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 2,918,676 | 2,920,184 | 2,947,863 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 150,758 | 152,266 | 152,266 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 150,758 | 152,266 | 152,266 |
| 21110 Established Position | 0 | 0 | 0 | 150,758 | 152,266 | 152,266 |
| 22 Use of goods and services | 0 | 0 | 0 | 145,200 | 145,200 | 146,652 |
| 221 Use of goods and services | 0 | 0 | 0 | 145,200 | 145,200 | 146,652 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22102 Utilities | 0 | 0 | 0 | 4,600 | 4,600 | 4,646 |
| 22105 Travel - Transport | 0 | 0 | 0 | 13,200 | 13,200 | 13,332 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 124,400 | 124,400 | 125,644 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,622,718 | 2,622,718 | 2,648,945 |
| 311 Fixed assets | 0 | 0 | 0 | 2,622,718 | 2,622,718 | 2,648,945 |
| 31111 Dwellings | 0 | 0 | 0 | 164,500 | 164,500 | 166,145 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 409,582 | 409,582 | 413,678 |
| 31113 Other structures | 0 | 0 | 0 | 1,880,000 | 1,880,000 | 1,898,800 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 26,836 | 26,836 | 27,104 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 141,800 | 141,800 | 143,218 |
| Economic Development | 0 | 0 | 0 | 3,875,828 | 3,881,170 | 3,914,586 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 1,885,952 | 1,886,615 | 1,904,812 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 66,252 | 66,915 | 66,915 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 66,252 | 66,915 | 66,915 |
| 21110 Established Position | 0 | 0 | 0 | 66,252 | 66,915 | 66,915 |
| 22 Use of goods and services | 0 | 0 | 0 | 419,700 | 419,700 | 423,897 |
| 221 Use of goods and services | 0 | 0 | 0 | 419,700 | 419,700 | 423,897 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 19,700 | 19,700 | 19,897 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,400,000 | 1,400,000 | 1,414,000 |
| 311 Fixed assets | 0 | 0 | 0 | 1,400,000 | 1,400,000 | 1,414,000 |
| 31113 Other structures | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| 31121 Transport equipment | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 1,989,876 | 1,994,555 | 2,009,774 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 467,981 | 472,660 | 472,660 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 467,981 | 472,660 | 472,660 |
| 21110 Established Position | 0 | 0 | 0 | 467,981 | 472,660 | 472,660 |
| 22 Use of goods and services | 0 | 0 | 0 | 816,895 | 816,895 | 825,064 |
| 221 Use of goods and services | 0 | 0 | 0 | 816,895 | 816,895 | 825,064 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 187,224 | 187,224 | 189,096 |
| 22102 Utilities | 0 | 0 | 0 | 4,200 | 4,200 | 4,242 |
| 22105 Travel - Transport | 0 | 0 | 0 | 60,294 | 60,294 | 60,897 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 565,177 | 565,177 | 570,829 |
| 28 Other expense | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28210 General Expenses | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31 Non Financial Assets | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| 311 Fixed assets | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| 31111 Dwellings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| Grand Total | 0 | 0 | 0 | 14,509,693 | 14,532,587 | 14,654,790 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / 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 |
| Garu/Tempane District - Garu | 2,196,403 | 1,922,814 | 892,421 | 5,011,639 | 93,000 | 225,560 | 0 | 318,560 | 0 | 0 | 0 | 1,940,076 | 6,897,218 | 8,837,294 | 14,509,693 |
| Management and Administration | 866,243 | 867,720 | 75,180 | 1,809,144 | 93,000 | 180,800 | 0 | 273,800 | 0 | 0 | 0 | 178,955 | 67,218 | 246,173 | 2,329,317 |
| Central Administration | 866,243 | 867,720 | 75,180 | 1,809,144 | 93,000 | 180,800 | 0 | 273,800 | 0 | 0 | 0 | 178,955 | 67,218 | 246,173 | 2,329,317 |
| Administration (Assembly Office) | 866,243 | 867,720 | 75,180 | 1,809,144 | 93,000 | 180,800 | 0 | 273,800 | 0 | 0 | 0 | 178,955 | 67,218 | 246,173 | 2,329,317 |
| Social Services Delivery | 617,095 | 768,694 | 124,523 | 1,510,312 | 0 | 20,500 | 0 | 20,500 | 0 | 0 | 0 | 565,226 | 2,800,000 | 3,365,226 | 5,238,038 |
| Education, Youth and Sports | 0 | 331,544 | 61,967 | 393,511 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 30,048 | 1,050,000 | 1,080,048 | 1,476,559 |
| Office of Departmental Head | 0 | 331,544 | 61,967 | 393,511 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 30,048 | 1,050,000 | 1,080,048 | 1,476,559 |
| Health | 299,471 | 398,650 | 62,556 | 760,678 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 473,848 | 1,750,000 | 2,223,848 | 2,999,526 |
| Office of District Medical Officer of Health | 0 | 20,000 | 62,556 | 82,556 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258,642 | 1,750,000 | 2,008,642 | 2,091,198 |
| Environmental Health Unit | 299,471 | 378,650 | 0 | 678,121 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 215,206 | 0 | 215,206 | 908,327 |
| Social Welfare & Community Development | 317,623 | 38,500 | 0 | 356,123 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 61,330 | 0 | 61,330 | 761,953 |
| Office of Departmental Head | 24,949 | 0 | 0 | 24,949 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,949 |
| Social Welfare | 261,084 | 38,500 | 0 | 299,584 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 61,330 | 0 | 61,330 | 705,414 |
| Community Development | 31,590 | 0 | 0 | 31,590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,590 |
| Infrastructure Delivery and Management | 178,832 | 246,400 | 592,718 | 1,017,950 | 0 | 18,560 | 0 | 18,560 | 0 | 0 | 0 | 0 | 2,030,000 | 2,030,000 | 3,066,510 |
| Physical Planning | 28,074 | 105,400 | 0 | 133,474 | 0 | 14,360 | 0 | 14,360 | 0 | 0 | 0 | 0 | 0 | 0 | 147,834 |
| Town and Country Planning | 28,074 | 105,400 | 0 | 133,474 | 0 | 14,360 | 0 | 14,360 | 0 | 0 | 0 | 0 | 0 | 0 | 147,834 |
| Works | 150,758 | 141,000 | 592,718 | 884,476 | 0 | 4,200 | 0 | 4,200 | 0 | 0 | 0 | 0 | 2,030,000 | 2,030,000 | 2,918,676 |
| Office of Departmental Head | 150,758 | 0 | 0 | 150,758 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150,758 |
| Public Works | 0 | 141,000 | 0 | 141,000 | 0 | 4,200 | 0 | 4,200 | 0 | 0 | 0 | 0 | 0 | 0 | 145,200 |
| Water | 0 | 0 | 482,718 | 482,718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,030,000 | 2,030,000 | 2,512,718 |
| Feeder Roads | 0 | 0 | 110,000 | 110,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,000 |
| Economic Development | 534,233 | 40,000 | 100,000 | 674,233 | 0 | 5,700 | 0 | 5,700 | 0 | 0 | 0 | 1,195,895 | 2,000,000 | 3,195,895 | 3,875,828 |
| Agriculture | 467,981 | 30,000 | 100,000 | 597,981 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 0 | 789,195 | 600,000 | 1,389,195 | 1,989,876 |
| | 467,981 | 30,000 | 100,000 | 597,981 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 0 | 789,195 | 600,000 | 1,389,195 | 1,989,876 |
| Trade, Industry and Tourism | 66,252 | 10,000 | 0 | 76,252 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 406,700 | 1,400,000 | 1,806,700 | 1,885,952 |
| Office of Departmental Head | 66,252 | 10,000 | 0 | 76,252 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 406,700 | 1,400,000 | 1,806,700 | 1,885,952 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|--|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 971,423 | |
| 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] 866,243

| | | | | | | | | |
|-----------|--------|---------------------------|--|--|--|--|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | | 866,243 |
|-----------|--------|---------------------------|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | | | 866,243 |
|---------|-------|-------------------------------|--|--|--|--|--|---------|

| | | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 385,716 |
|-------------|----------|-------------------------------|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|---------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 385,716 |
|-----------|--------|--|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | | 385,716 |
|--------------------------|--|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-------------|----------|---|--|--|--|--|--|---------|
| Sub-Program | 91001002 | 2111001 Established Post SP1.2: Finance and Revenue Mobilization | | | | | | 385,716 |
|-------------|----------|---|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|---------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 169,817 |
|-----------|--------|--|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | | 169,817 |
|--------------------------|--|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-------------|----------|---|--|--|--|--|--|---------|
| Sub-Program | 91001003 | 2111001 Established Post SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | 169,817 |
|-------------|----------|---|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|---------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 273,320 |
|-----------|--------|--|-----|-----|-----|--|--|---------|

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|---------|
| Wages and salaries [GFS] | | | | | | | | 273,320 |
|--------------------------|--|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|---------|
| Sub-Program | 91001005 | 2111001 Established Post SP1.5: Human Resource Management | | | | | | 273,320 |
|-------------|----------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 37,390 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | | 37,390 |
|--------------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|--------------------------|--|--|--|--|--|--------|
| Sub-Program | 91001005 | 2111001 Established Post | | | | | | 37,390 |
|-------------|----------|--------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 37,390 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | | 37,390 |
|--------------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|--------------------------|--|--|--|--|--|--------|
| Sub-Program | 91001005 | 2111001 Established Post | | | | | | 37,390 |
|-------------|----------|--------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 37,390 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | | 37,390 |
|--------------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|--------------------------|--|--|--|--|--|--------|
| Sub-Program | 91001005 | 2111001 Established Post | | | | | | 37,390 |
|-------------|----------|--------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 37,390 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

Use of goods and services 30,000

| | | | | | | | | |
|-----------|--------|--------------------------------|--|--|--|--|--|--------|
| Objective | 410201 | Improve decentralised planning | | | | | | 30,000 |
|-----------|--------|--------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|--|--------|
| Program | 91001 | Management and Administration | | | | | | 30,000 |
|---------|-------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 30,000 |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | | 30,000 |
|-----------|--------|---|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 30,000 |
|---------------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|--------|---|--|--|--|--|--|--------|
| Sub-Program | 910102 | 2210102 Office Facilities, Supplies and Accessories | | | | | | 30,000 |
|-------------|--------|---|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 910102 | | 1.0 | 1.0 | 1.0 | | | 30,000 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

Non Financial Assets 75,180

| | | | | | | | | |
|-----------|--------|--------------------------------|--|--|--|--|--|--------|
| Objective | 410201 | Improve decentralised planning | | | | | | 75,180 |
|-----------|--------|--------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|--|--------|
| Program | 91001 | Management and Administration | | | | | | 75,180 |
|---------|-------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 75,180 |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|--------|--|-----|-----|-----|--|--|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | 75,180 |
|---------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|--------------|--|--|--|--|--|--|--|--------|
| Fixed assets | | | | | | | | 75,180 |
|--------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|--------|----------------------------------|--|--|--|--|--|--------|
| Sub-Program | 910114 | 3112105 Motor Bike, bicycles etc | | | | | | 50,000 |
|-------------|--------|----------------------------------|--|--|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

3112208 Computers and Accessories

25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|--|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | | | 273,800 | |
| 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] 93,000

| | | | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|--|--|--------|
| Objective | 000000 | Compensation of Employees | | | | | | 93,000 |
| Program | 91001 | Management and Administration | | | | | | 93,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 42,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 42,000 |

Wages and salaries [GFS] 42,000

| | | | | | | | | |
|-------------|----------|--------------------------------|-----|-----|-----|--|--|--------|
| | 2111102 | Monthly paid and casual labour | | | | | | 42,000 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | | | 31,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 31,000 |

Wages and salaries [GFS] 16,000

| | | | | | | | | |
|--|----------|--|-----|-----|-----|--|--|--------|
| | 2111224 | Traditional Authority Allowance | | | | | | 10,000 |
| | 2111248 | Special Allowance/Honorarium | | | | | | 6,000 |
| Social contributions [GFS] 15,000 | | | | | | | | |
| | 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | | 15,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 20,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | | 20,000 |

Wages and salaries [GFS] 20,000

| | | | | | | | | |
|--|---------|-----------------|--|--|--|--|--|--------|
| | 2111243 | Transfer Grants | | | | | | 20,000 |
|--|---------|-----------------|--|--|--|--|--|--------|

Use of goods and services 160,800

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | 54,800 |
| Program | 91001 | Management and Administration | | | | | | 54,800 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 54,800 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 49,800 |

Use of goods and services 49,800

| | | | | | | | | |
|-----------|---------|--|-----|-----|-----|--|--|--------|
| | 2210201 | Electricity charges | | | | | | 14,500 |
| | 2210202 | Water | | | | | | 2,000 |
| | 2210204 | Postal Charges | | | | | | 1,000 |
| | 2210512 | Mileage Allowance | | | | | | 3,000 |
| | 2210706 | Library and Subscription | | | | | | 500 |
| | 2210806 | Local Consultants Commission (Individuals) | | | | | | 28,600 |
| | 2211101 | Bank Charges | | | | | | 200 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | | | 5,000 |

Use of goods and services 5,000

| | | | | | | | | |
|--|---------|-----------------------|--|--|--|--|--|-------|
| | 2210902 | Official Celebrations | | | | | | 5,000 |
|--|---------|-----------------------|--|--|--|--|--|-------|

| | | | | | | | | |
|-----------|--------|--------------------------------|--|--|--|--|--|---------|
| Objective | 410201 | Improve decentralised planning | | | | | | 106,000 |
| Program | 91001 | Management and Administration | | | | | | 106,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | |
|-------------|----------|---|-----|-----|-----|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 106,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 1,000 |
| | | Use of goods and services | | | | 1,000 |
| | | 2210409 Rental of Plant and Equipment | | | | 1,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | 75,000 |
| | | Use of goods and services | | | | 75,000 |
| | | 2210122 Value Books | | | | 10,000 |
| | | 2210203 Telecommunications | | | | 5,000 |
| | | 2210503 Fuel and Lubricants - Official Vehicles | | | | 10,000 |
| | | 2210511 Local travel cost | | | | 50,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 25,000 |
| | | Use of goods and services | | | | 25,000 |
| | | 2210103 Refreshment Items | | | | 10,000 |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,000 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | 5,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 2210510 Other Night allowances | | | | 5,000 |

Other expense 20,000

| | | | | | | |
|-------------|----------|--|-----|-----|-----|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 20,000 |
| Program | 91001 | Management and Administration | | | | 20,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 20,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Miscellaneous other expense | | | | 20,000 |
| | | 2821009 Donations | | | | 10,000 |
| | | 2821010 Contributions | | | | 10,000 |

Amount (GHe)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|-----|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | Total By Fund Source | | | 200 |
| 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 200

| | | | | | | |
|-------------|----------|--|-----|-----|-----|-----|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 200 |
| Program | 91001 | Management and Administration | | | | 200 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 200 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 200 |
| | | Use of goods and services | | | | 200 |
| | | 2211101 Bank Charges | | | | 200 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 837,520 |
| 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 772,200

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 207,200 |
|-----------|--------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | | 207,200 |
|---------|-------|-------------------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 207,200 |
|-------------|----------|-------------------------------|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 82,200 |
|-----------|--------|--|-----|-----|-----|--|--------|

Use of goods and services 82,200

| | | | | | | | |
|---------|---|--|--|--|--|--|--------|
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 82,200 |
|---------|---|--|--|--|--|--|--------|

| | | | | | | | |
|---------|---------------------|--|--|--|--|--|--------|
| 2210201 | Electricity charges | | | | | | 30,000 |
|---------|---------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|--------------------------|--|--|--|--|--|--------|
| 2210706 | Library and Subscription | | | | | | 50,000 |
|---------|--------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|--------------|--|--|--|--|--|-------|
| 2211101 | Bank Charges | | | | | | 2,000 |
|---------|--------------|--|--|--|--|--|-------|

| | | | | | | | |
|---------|--------------|--|--|--|--|--|-----|
| 2211101 | Bank Charges | | | | | | 200 |
|---------|--------------|--|--|--|--|--|-----|

| | | | | | | | |
|-----------|--------|----------------------------|-----|-----|-----|--|--------|
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | | 20,000 |
|-----------|--------|----------------------------|-----|-----|-----|--|--------|

Use of goods and services 20,000

| | | | | | | | |
|---------|-----------------------|--|--|--|--|--|--------|
| 2210902 | Official Celebrations | | | | | | 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 | 910811 | 910811 - Legal Services | 1.0 | 1.0 | 1.0 | | 75,000 |
|-----------|--------|-------------------------|-----|-----|-----|--|--------|

Use of goods and services 75,000

| | | | | | | | |
|---------|---------|--|--|--|--|--|--------|
| 2210114 | Rations | | | | | | 75,000 |
|---------|---------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|--------------|--|--|--|--|--|--------|
| 2210708 | Refreshments | | | | | | 25,000 |
|---------|--------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|------------------------------------|--|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization | | | | | | 20,000 |
|---------|------------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|------------------------------------|--|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization | | | | | | 30,000 |
|---------|------------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|-----------|--------|--------------------------------|--|--|--|--|---------|
| Objective | 410201 | Improve decentralised planning | | | | | 565,000 |
|-----------|--------|--------------------------------|--|--|--|--|---------|

| | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|---------|
| Program | 91001 | Management and Administration | | | | | 565,000 |
|---------|-------|-------------------------------|--|--|--|--|---------|

| | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 565,000 |
|-------------|----------|-------------------------------|--|--|--|--|---------|

| | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|---------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 170,000 |
|-----------|--------|---|-----|-----|-----|--|---------|

Use of goods and services 170,000

| | | | | | | | |
|---------|-------------|--|--|--|--|--|---------|
| 2210109 | Spare Parts | | | | | | 170,000 |
|---------|-------------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|---|--|--|--|--|--|--------|
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 20,000 |
|---------|---|--|--|--|--|--|--------|

| | | | | | | | |
|---------|---------------------------------------|--|--|--|--|--|---------|
| 2210604 | Maintenance of Furniture and Fixtures | | | | | | 100,000 |
|---------|---------------------------------------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210622 | Maintenance of Computer Software | | | | | | 20,000 |
|---------|----------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|---------------------------------|--|--|--|--|--|--------|
| 2210623 | Maintenance of Office Equipment | | | | | | 20,000 |
|---------|---------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|---------------------------------|--|--|--|--|--|--------|
| 2210623 | Maintenance of Office Equipment | | | | | | 10,000 |
|---------|---------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|-----------|--------|--------------------------|-----|-----|-----|--|---------|
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 | | 230,000 |
|-----------|--------|--------------------------|-----|-----|-----|--|---------|

Use of goods and services 230,000

| | | | | | | | |
|---------|---------------------------------|--|--|--|--|--|---------|
| 2210101 | Printed Material and Stationery | | | | | | 230,000 |
|---------|---------------------------------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|---|--|--|--|--|--|--------|
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 40,000 |
|---------|---|--|--|--|--|--|--------|

| | | | | | | | |
|---------|--------------------|--|--|--|--|--|--------|
| 2210203 | Telecommunications | | | | | | 30,000 |
|---------|--------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|---|--|--|--|--|--|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 10,000 |
|---------|---|--|--|--|--|--|--------|

| | | | | | | | |
|---------|-------------------|--|--|--|--|--|---------|
| 2210511 | Local travel cost | | | | | | 120,000 |
|---------|-------------------|--|--|--|--|--|---------|

| | | | | | | | |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210606 | Maintenance of General Equipment | | | | | | 10,000 |
|---------|----------------------------------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|----------------------------------|--|--|--|--|--|--------|
| 2210606 | Maintenance of General Equipment | | | | | | 20,000 |
|---------|----------------------------------|--|--|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | |
|----------------------|----------|---|-----|-----|-----|----------------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 110,000 |
| | | Use of goods and services | | | | 110,000 |
| | 2210103 | Refreshment Items | | | | 20,000 |
| | 2210511 | Local travel cost | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 30,000 |
| | 2210905 | Assembly Members Sitings All | | | | 50,000 |
| Operation | 910808 | 910808 - Local and international affiliations | 1.0 | 1.0 | 1.0 | 25,000 |
| | | Use of goods and services | | | | 25,000 |
| | 2210404 | Hotel Accommodations | | | | 10,000 |
| | 2210514 | Foreign Travel- Per Diem | | | | 5,000 |
| | 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 10,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 30,000 |
| | | Use of goods and services | | | | 30,000 |
| | 2210103 | Refreshment Items | | | | 30,000 |
| Other expense | | | | | | 65,320 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 60,000 |
| Program | 91001 | Management and Administration | | | | 60,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 60,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Property expense other than interest | | | | 5,000 |
| | 2814101 | Rent | | | | 5,000 |
| Operation | 910803 | 910803 - Protocol services | 1.0 | 1.0 | 1.0 | 55,000 |
| | | Miscellaneous other expense | | | | 55,000 |
| | 2821009 | Donations | | | | 5,000 |
| | 2821010 | Contributions | | | | 50,000 |
| Objective | 410201 | Improve decentralised planning | | | | 5,320 |
| Program | 91001 | Management and Administration | | | | 5,320 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 5,320 |
| Operation | 910808 | 910808 - Local and international affiliations | 1.0 | 1.0 | 1.0 | 5,320 |
| | | Miscellaneous other expense | | | | 5,320 |
| | 2821010 | Contributions | | | | 5,320 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-------------|------------------------------------|------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | | | | <i>Total By Fund Source</i> | 200 |
| 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 | | | | | | 200 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | 200 |
| Program | 91001 | Management and Administration | | | | | 200 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 200 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 200 | |
| Use of goods and services | | | | | | 200 | |
| 2211101 Bank Charges | | | | | | 200 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13131 | | <i>Total By Fund Source</i> | | | | | 153,173 |
| 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 125,955

| | | | | | | | | |
|-----------|--------|--|--|--|--|--|--|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | 56,545 |
|-----------|--------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|--|--------|
| Program | 91001 | Management and Administration | | | | | | 56,545 |
|---------|-------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 56,545 |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | | | 22,470 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

Use of goods and services 22,470

| | | | | | | | | |
|---------|---------------------------------|--|--|--|--|--|--|-------|
| 2210101 | Printed Material and Stationery | | | | | | | 6,160 |
|---------|---------------------------------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|-------|
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 4,160 |
|---------|---|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|--------|
| 2210511 | Local travel cost | | | | | | | 12,150 |
|---------|-------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | | 34,075 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

Use of goods and services 34,075

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|--------|
| 2210103 | Refreshment Items | | | | | | | 19,955 |
|---------|-------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|------------------------------------|--|--|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization | | | | | | | 14,120 |
|---------|------------------------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--------------------------------|--|--|--|--|--|--------|
| Objective | 410201 | Improve decentralised planning | | | | | | 69,410 |
|-----------|--------|--------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|--|--------|
| Program | 91001 | Management and Administration | | | | | | 69,410 |
|---------|-------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 69,410 |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | | 69,410 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

Use of goods and services 69,410

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|-------|
| 2210103 | Refreshment Items | | | | | | | 5,570 |
|---------|-------------------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|-------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 6,600 |
|---------|---|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|--------|
| 2210511 | Local travel cost | | | | | | | 19,080 |
|---------|-------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 38,160 |
|---------|---|--|--|--|--|--|--|--------|

Non Financial Assets 27,218

| | | | | | | | | |
|-----------|--------|--------------------------------|--|--|--|--|--|--------|
| Objective | 410201 | Improve decentralised planning | | | | | | 27,218 |
|-----------|--------|--------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------|-------------------------------|--|--|--|--|--|--------|
| Program | 91001 | Management and Administration | | | | | | 27,218 |
|---------|-------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 27,218 |
|-------------|----------|-------------------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|--------|--|-----|-----|-----|--|--|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | 27,218 |
|---------|--------|--|-----|-----|-----|--|--|--------|

Fixed assets 27,218

| | | | | | | | | |
|---------|---------------|--|--|--|--|--|--|--------|
| 3112101 | Motor Vehicle | | | | | | | 16,000 |
|---------|---------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---------------------------|--|--|--|--|--|--|--------|
| 3112208 | Computers and Accessories | | | | | | | 11,218 |
|---------|---------------------------|--|--|--|--|--|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 93,000 | |
| Organisation | 3670101001 | Garu/Tempane District - Garu_Central Administration Administration (Assembly Office) Upper East | | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | | |
| Use of goods and services | | | | | | | 53,000 | |
| Objective | 410201 | Improve decentralised planning | | | | | 53,000 | |
| Program | 91001 | Management and Administration | | | | | 53,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 53,000 | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | 1.0 | 1.0 | 1.0 | 53,000 |
| Use of goods and services | | | | | | | 53,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 40,000 | |
| 2210710 Staff Development | | | | | | | 13,000 | |
| Non Financial Assets | | | | | | | 40,000 | |
| Objective | 410201 | Improve decentralised planning | | | | | 40,000 | |
| Program | 91001 | Management and Administration | | | | | 40,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 40,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 40,000 |
| Fixed assets | | | | | | | 40,000 | |
| 3112208 Computers and Accessories | | | | | | | 40,000 | |
| Total Cost Centre | | | | | | | 2,329,317 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|--------------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | | Total By Fund Source | | 3,000 |
| 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 | | 3,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 3,000 |
| Program | 91006 | Social Services Delivery | | | | 3,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 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 | | | | | | 2,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 1,000 |

| | | | | | |
|------------------|------------|--|-----------------------------|---------------------|----------------|
| | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12602 | | Total By Fund Source | | 135,000 |
| 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 | | 35,000 |
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | | 35,000 |
| Program | 91006 | Social Services Delivery | | | | 35,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 35,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210902 Official Celebrations | | | | | | 20,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2210103 Refreshment Items | | | | | | 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 |
| 2210509 Other Travel and Transportation | | | | | | 10,000 |

| | | | | | | |
|-----------------------------|----------|---|-----|----------------------|-----|----------------|
| | | | | Other expense | | 100,000 |
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | | 100,000 |
| Program | 91006 | Social Services Delivery | | | | 100,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 100,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 100,000 |
| Miscellaneous other expense | | | | | | 100,000 |
| 2821012 Scholarship/Awards | | | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | | 258,511 |
| 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 150,000

| | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | | 30,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 30,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | | 30,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |

| | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|---------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | | | | 120,000 |
| Program | 91006 | Social Services Delivery | | | | | | 120,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 120,000 |
| 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 | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | | | 10,000 |
|-----------|--------|---|-----|-----|-----|--|--|--------|

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

| | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|--------|
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | | | 80,000 |
|-----------|--------|---|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 80,000 |
| 2210112 | Uniform and Protective Clothing | | | | | | | 15,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 10,000 |
| 2210703 | Examination Fees and Expenses | | | | | | | 55,000 |

Other expense 46,544

| | | | | | | | | |
|-------------|----------|---|-----|-----|-----|--|--|--------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | | | | 46,544 |
| Program | 91006 | Social Services Delivery | | | | | | 46,544 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 46,544 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | | | 46,544 |

| | | | | | | | | |
|-----------------------------|---------------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | | 46,544 |
| 2821002 | Professional fees | | | | | | | 10,000 |
| 2821008 | Awards and Rewards | | | | | | | 16,544 |
| 2821019 | Scholarship and Bursaries | | | | | | | 20,000 |

Non Financial Assets 61,967

| | | | | | | | | |
|-------------|----------|---|--|--|--|--|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 61,967 |
| Program | 91006 | Social Services Delivery | | | | | | 61,967 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 61,967 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

| | | | | | | |
|---------|--------|--|-----|-----|-----|--------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 61,967 |
|---------|--------|--|-----|-----|-----|--------|

| | | | | | | |
|--------------|------------------------|--|--|--|--|--------|
| Fixed assets | | | | | | 61,967 |
| 3111153 | WIP - Bungalows/Flat | | | | | 9,327 |
| 3111256 | WIP - School Buildings | | | | | 52,640 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13131 | | Total By Fund Source | | | 30,048 |
| 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 30,048

| | | | | | | |
|-------------|----------|---|-----|-----|-----|--------|
| Objective | 520103 | 4.2 Ensure quality childhood dev., care & pre-primary education | | | | 30,048 |
| Program | 91006 | Social Services Delivery | | | | 30,048 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 30,048 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 30,048 |

| | | | | | | |
|---------------------------|-------------------|--|--|--|--|--------|
| Use of goods and services | | | | | | 30,048 |
| 2210103 | Refreshment Items | | | | | 28,800 |
| 2210511 | Local travel cost | | | | | 1,248 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13521 | | Total By Fund Source | | | 300,000 |
| 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 | | | | |

Non Financial Assets 300,000

| | | | | | | |
|-------------|----------|---|-----|-----|-----|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 300,000 |
| Program | 91006 | Social Services Delivery | | | | 300,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 300,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 300,000 |

| | | | | | | |
|--------------|------------------|--|--|--|--|---------|
| Fixed assets | | | | | | 300,000 |
| 3111205 | School Buildings | | | | | 300,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---------------------------------|------------------------------|--|------------------------------------|-----|----------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 750,000 |
| 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 | | | | |
| Non Financial Assets | | | | | | 750,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 750,000 |
| Program | 91006 | Social Services Delivery | | | | 750,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 750,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 750,000 |
| Fixed assets | | | | | | 750,000 |
| 3111205 | School Buildings | | | | 450,000 | |
| 3111256 | WIP - School Buildings | | | | 90,000 | |
| 3113160 | WIP - Furniture and Fittings | | | | 210,000 | |
| <i>Total Cost Centre</i> | | | | | | 1,476,559 |

| | | | |
|------------------|------------|---|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 82,556 |
| 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 | 20,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 20,000 |
| Program | 91006 | Social Services Delivery | | 20,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 20,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| | 2210104 | Medical Supplies | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | 10,000 |

| | | | | |
|--------------|----------|--|-----------------------------|---------------|
| | | | Non Financial Assets | 62,556 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 62,556 |
| Program | 91006 | Social Services Delivery | | 62,556 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 62,556 |
| Project | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 | 62,556 |
| Fixed assets | | | | 62,556 |
| | 3111252 | WIP - Clinics | | 62,556 |

| | | | |
|------------------|------------|---|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13131 | | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 258,642 |
| 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 | 258,642 |
| Objective | 550101 | 2.2 End all forms of malnutrition | | 258,642 |
| Program | 91006 | Social Services Delivery | | 258,642 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 258,642 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 258,642 |
| Use of goods and services | | | | 258,642 |
| | 2210101 | Printed Material and Stationery | | 1,080 |
| | 2210104 | Medical Supplies | | 16,500 |
| | 2210114 | Rations | | 126,000 |
| | 2210301 | Cleaning Materials | | 300 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | 9,360 |
| | 2210708 | Refreshments | | 9,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | 96,402 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13135 | | Total By Fund Source | | | | 1,000,000 |
| 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 | | | | | | | 1,000,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 1,000,000 |
| Program | 91006 | Social Services Delivery | | | | | 1,000,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 1,000,000 |
| Project | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | | 1,000,000 |
| Fixed assets | | | | | | | 1,000,000 |
| 3111202 Clinics | | | | | | | 1,000,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | | | 750,000 |
| 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 | | | | | | | 750,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 750,000 |
| Program | 91006 | Social Services Delivery | | | | | 750,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 750,000 |
| Project | 910502 | 910502 - Clinical services | 1.0 | 1.0 | 1.0 | | 750,000 |
| Fixed assets | | | | | | | 750,000 |
| 3111202 Clinics | | | | | | | 450,000 |
| 3111255 WIP - Office Buildings | | | | | | | 300,000 |
| Total Cost Centre | | | | | | | 2,091,198 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70740 | Public health services | 299,471 |
| Organisation | 3670402001 | Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East | |
| Location Code | 0908001 | Garu/Tempane - Garu | |

| | | | Compensation of employees [GFS] | 299,471 |
|-------------|----------|---|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 299,471 |
| Program | 91006 | Social Services Delivery | | 299,471 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | 299,471 |
| Operation | 000000 | | 0.0 0.0 0.0 | 299,471 |

| | | | |
|--------------------------|------------------|--|---------|
| Wages and salaries [GFS] | | | 299,471 |
| 2111001 | Established Post | | 299,471 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70740 | Public health services | 15,000 |
| Organisation | 3670402001 | Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East | |
| Location Code | 0908001 | Garu/Tempane - Garu | |

| | | | Use of goods and services | 15,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 15,000 |
| Program | 91006 | Social Services Delivery | | 15,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | 15,000 |
| 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 | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | 10,000 | |
| 2210517 | Fuel Allocation To Waste Management Department | | 10,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) |
|---|------------|---|------------------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 378,650 |
| 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 | | | | | | 378,650 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | 378,650 |
| Program | 91006 | Social Services Delivery | | | | 378,650 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | 378,650 |
| 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 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2210902 Official Celebrations | | | | | | 5,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 3,000 |
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 15,650 |
| Use of goods and services | | | | | | 15,650 |
| 2210108 Construction Material | | | | | | 15,650 |
| Operation | 910116 | 910116 - Covid-19 Sanitation related expenditures | 1.0 | 1.0 | 1.0 | 350,000 |
| Use of goods and services | | | | | | 350,000 |
| 2210205 Sanitation Charges | | | | | | 200,000 |
| 2210302 Contract Cleaning Service Charges | | | | | | 150,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13131 | | <i>Total By Fund Source</i> | | | | 115,206 |
| 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 | | | | | | | 115,206 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 115,206 |
| Program | 91006 | Social Services Delivery | | | | | 115,206 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 115,206 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | 61,230 |
| Use of goods and services | | | | | | | 61,230 |
| 2210711 Public Education and Sensitization | | | | | | | 61,230 |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | | 53,976 |
| Use of goods and services | | | | | | | 53,976 |
| 2210103 Refreshment Items | | | | | | | 9,820 |
| 2210106 Oils and Lubricants | | | | | | | 17,948 |
| 2210116 Chemicals and Consumables | | | | | | | 14,040 |
| 2210711 Public Education and Sensitization | | | | | | | 12,168 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13519 | | <i>Total By Fund Source</i> | | | | 100,000 |
| 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 | | | | | | | 100,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 100,000 |
| Program | 91006 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 100,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 | 1.0 | 1.0 | | 100,000 |
| Use of goods and services | | | | | | | 100,000 |
| 2210711 Public Education and Sensitization | | | | | | | 100,000 |
| Total Cost Centre | | | | | | | 908,327 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 497,981 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3670600001 | Garu/Tempane District - Garu_Agriculture Upper East | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | |
| Compensation of employees [GFS] | | | | | | | 467,981 |
| Objective | 000000 | Compensation of Employees | | | | | 467,981 |
| Program | 91008 | Economic Development | | | | | 467,981 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 467,981 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 467,981 |
| Wages and salaries [GFS] | | | | | | | 467,981 |
| 2111001 Established Post | | | | | | | 467,981 |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | | 30,000 |
| Program | 91008 | Economic Development | | | | | 30,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 30,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | | 30,000 |
| Use of goods and services | | | | | | | 30,000 |
| 2210711 Public Education and Sensitization | | | | | | | 30,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 2,700 |
| 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 | | | | | | | 2,700 |
| Objective | 300104 | 2.2 End malnutrition, no stunting and wasting | | | | | 2,700 |
| Program | 91008 | Economic Development | | | | | 2,700 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 2,700 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 2,700 |
| Use of goods and services | | | | | | | 2,700 |
| 2210101 Printed Material and Stationery | | | | | | | 1,500 |
| 2210201 Electricity charges | | | | | | | 1,000 |
| 2210203 Telecommunications | | | | | | | 200 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|-----------------------------|------------|---|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 100,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 3670600001 | Garu/Tempane District - Garu_Agriculture Upper East | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | |
| Non Financial Assets | | | | | | 100,000 | |
| Objective | 300104 | 2.2 End malnutrition, no stunting and wasting | | | | | 100,000 |
| Program | 91008 | Economic Development | | | | | 100,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 100,000 |
| Project | 910303 | 910303 - Promotion and development of Fisheries and aquaculture | | 1.0 | 1.0 | 1.0 | 100,000 |
| Fixed assets | | | | | | 100,000 | |
| | 3111103 | Bungalows/Flats | | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|------------|--|--|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13131 | | | | | | | Total By Fund Source 220,455 |
| 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 220,455 |
|--|--|--|--|--|--|--|--|--|

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|---------|
| Objective | 300104 | 2.2 End malnutrition, no stunting and wasting | | | | | | 214,748 |
|-----------|--------|---|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|-------|----------------------|--|--|--|--|--|---------|
| Program | 91008 | Economic Development | | | | | | 214,748 |
|---------|-------|----------------------|--|--|--|--|--|---------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|---------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 214,748 |
|-------------|----------|--|--|--|--|--|--|---------|

| | | | | | | | | |
|-----------|--------|--|--|-----|-----|-----|--|-------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | | 3,550 |
|-----------|--------|--|--|-----|-----|-----|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,550 |
|---------------------------|--|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 3,550 |
|---------|---|--|--|--|--|--|--|-------|

| | | | | | | | | |
|-----------|--------|---|--|-----|-----|-----|--|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | 1.0 | 1.0 | 1.0 | | 95,200 |
|-----------|--------|---|--|-----|-----|-----|--|--------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 95,200 |
|---------------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 95,200 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|------------------------------------|--|-----|-----|-----|--|---------|
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | | 1.0 | 1.0 | 1.0 | | 103,563 |
|-----------|--------|------------------------------------|--|-----|-----|-----|--|---------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 103,563 |
|---------------------------|--|--|--|--|--|--|--|---------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|--------|
| 2210103 | Refreshment Items | | | | | | | 13,520 |
|---------|-------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|--|--|--|--|--|--|--|--------|
| 2210111 | Other Office Materials and Consumables | | | | | | | 50,484 |
|---------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 14,639 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|-------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 5,840 |
|---------|---|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|------------------------------------|--|--|--|--|--|--|--------|
| 2210711 | Public Education and Sensitization | | | | | | | 19,080 |
|---------|------------------------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|-----------------------------------|--|-----|-----|-----|--|--------|
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | | 1.0 | 1.0 | 1.0 | | 12,435 |
|-----------|--------|-----------------------------------|--|-----|-----|-----|--|--------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 12,435 |
|---------------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|--------|
| 2210511 | Local travel cost | | | | | | | 12,435 |
|---------|-------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|-------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | | | 5,707 |
|-----------|--------|---|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------|----------------------|--|--|--|--|--|-------|
| Program | 91008 | Economic Development | | | | | | 5,707 |
|---------|-------|----------------------|--|--|--|--|--|-------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|-------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 5,707 |
|-------------|----------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|-----------|--------|-----------------------------|--|-----|-----|-----|--|-------|
| Operation | 910301 | 910301 - Extension Services | | 1.0 | 1.0 | 1.0 | | 5,707 |
|-----------|--------|-----------------------------|--|-----|-----|-----|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,707 |
|---------------------------|--|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|------------------------------------|--|--|--|--|--|--|-------|
| 2210711 | Public Education and Sensitization | | | | | | | 5,707 |
|---------|------------------------------------|--|--|--|--|--|--|-------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|-----------|--|------------|--|--|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13132 | | | | | | | Total By Fund Source 68,740 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 367060001 | Garu/Tempane District - Garu_Agriculture | Upper East | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | | |

| | | | | | | | | |
|--|--|--|--|--|--|--|--|---|
| | | | | | | | | Use of goods and services 63,740 |
|--|--|--|--|--|--|--|--|---|

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|--------|
| Objective | 300104 | 2.2 End malnutrition, no stunting and wasting | | | | | | 23,200 |
|-----------|--------|---|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------|----------------------|--|--|--|--|--|--------|
| Program | 91008 | Economic Development | | | | | | 23,200 |
|---------|-------|----------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|--------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 23,200 |
|-------------|----------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | | 21,000 |
|-----------|--------|---|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 21,000 |
|---------------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-----------------------|--|--|--|--|--|--|--------|
| 2210108 | Construction Material | | | | | | | 20,000 |
|---------|-----------------------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|--------------------|--|--|--|--|--|--|-------|
| 2210203 | Telecommunications | | | | | | | 1,000 |
|---------|--------------------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|-----------|--------|------------------------------------|-----|-----|-----|--|--|-------|
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | 1.0 | 1.0 | 1.0 | | | 2,200 |
|-----------|--------|------------------------------------|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 2,200 |
|---------------------------|--|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|-------|
| 2210103 | Refreshment Items | | | | | | | 1,600 |
|---------|-------------------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|-----|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 600 |
|---------|---|--|--|--|--|--|--|-----|

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|--------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | | | | 40,540 |
|-----------|--------|---|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|-------|----------------------|--|--|--|--|--|--------|
| Program | 91008 | Economic Development | | | | | | 40,540 |
|---------|-------|----------------------|--|--|--|--|--|--------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|--------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 40,540 |
|-------------|----------|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|-----------------------------|-----|-----|-----|--|--|-------|
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | | 5,200 |
|-----------|--------|-----------------------------|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 5,200 |
|---------------------------|--|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|-------|
| 2210103 | Refreshment Items | | | | | | | 2,200 |
|---------|-------------------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|---------------------|--|--|--|--|--|--|-------|
| 2210201 | Electricity charges | | | | | | | 2,000 |
|---------|---------------------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|-------|
| 2210511 | Local travel cost | | | | | | | 1,000 |
|---------|-------------------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|--------|
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | | | 32,340 |
|-----------|--------|--|-----|-----|-----|--|--|--------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | | 32,340 |
|---------------------------|--|--|--|--|--|--|--|--------|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|-----|
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | | 720 |
|---------|---|--|--|--|--|--|--|-----|

| | | | | | | | | |
|---------|---|--|--|--|--|--|--|--------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | | 31,620 |
|---------|---|--|--|--|--|--|--|--------|

| | | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--|-------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | | | 3,000 |
|-----------|--------|--|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | | 3,000 |
|---------------------------|--|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------------------|--|--|--|--|--|--|-------|
| 2210103 | Refreshment Items | | | | | | | 1,000 |
|---------|-------------------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------|--|--|--|--|--|--|-------|
| 2210105 | Drugs | | | | | | | 1,000 |
|---------|-------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|--------------|--|--|--|--|--|--|-------|
| 2210708 | Refreshments | | | | | | | 1,000 |
|---------|--------------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|--|--|--|--|--|--|--|--|----------------------------|
| | | | | | | | | Other expense 5,000 |
|--|--|--|--|--|--|--|--|----------------------------|

| | | | | | | | | |
|-----------|--------|---|--|--|--|--|--|-------|
| Objective | 300104 | 2.2 End malnutrition, no stunting and wasting | | | | | | 5,000 |
|-----------|--------|---|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|-------|----------------------|--|--|--|--|--|-------|
| Program | 91008 | Economic Development | | | | | | 5,000 |
|---------|-------|----------------------|--|--|--|--|--|-------|

| | | | | | | | | |
|-------------|----------|--|--|--|--|--|--|-------|
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 5,000 |
|-------------|----------|--|--|--|--|--|--|-------|

| | | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--|-------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | | 5,000 |
|-----------|--------|---|-----|-----|-----|--|--|-------|

| | | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|-------|
| Miscellaneous other expense | | | | | | | | 5,000 |
|-----------------------------|--|--|--|--|--|--|--|-------|

| | | | | | | | | |
|---------|----------------------------|--|--|--|--|--|--|-------|
| 2821001 | Insurance and compensation | | | | | | | 5,000 |
|---------|----------------------------|--|--|--|--|--|--|-------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13521 | | | | | | Total By Fund Source | 1,100,000 |
| 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 | | | | | | | 500,000 | |
| Objective | 300104 | 2.2 End malnutrition, no stunting and wasting | | | | | | 500,000 |
| Program | 91008 | Economic Development | | | | | | 500,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 500,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | | | 1.0 | 1.0 | 1.0 | 500,000 |
| Use of goods and services | | | | | | | 500,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 500,000 | |
| Non Financial Assets | | | | | | | 600,000 | |
| Objective | 300104 | 2.2 End malnutrition, no stunting and wasting | | | | | | 600,000 |
| Program | 91008 | Economic Development | | | | | | 600,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 600,000 |
| Project | 910303 | 910303 - Promotion and development of Fisheries and aquaculture | | | 1.0 | 1.0 | 1.0 | 600,000 |
| Fixed assets | | | | | | | 600,000 | |
| 3113109 Irrigation Systems | | | | | | | 600,000 | |
| Total Cost Centre | | | | | | | 1,989,876 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | |
| Function Code | 70133 | Overall planning & statistical services (CS) | 48,074 | |
| Organisation | 3670702001 | Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | |

| | | | | | |
|--------------------------|----------|---|--|-----|---------------|
| | | | Compensation of employees [GFS] | | 28,074 |
| Objective | 000000 | Compensation of Employees | | | 28,074 |
| Program | 91007 | Infrastructure Delivery and Management | | | 28,074 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 28,074 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | | | 28,074 |
| 2111001 Established Post | | | | | 28,074 |

| | | | | | |
|---|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 20,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 20,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | 20,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 20,000 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 20,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 20,000 |

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70133 | Overall planning & statistical services (CS) | 14,360 | |
| Organisation | 3670702001 | Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | |

| | | | | | |
|---|----------|--|----------------------------------|-----|---------------|
| | | | Use of goods and services | | 14,360 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 14,360 |
| Program | 91007 | Infrastructure Delivery and Management | | | 14,360 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | 14,360 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 1,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | 1,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 |

| | | | | | |
|---|--|--|--|--|---------------|
| Use of goods and services | | | | | 13,360 |
| 2210203 Telecommunications | | | | | 2,400 |
| 2210511 Local travel cost | | | | | 960 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|-----|-----|-----|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | 85,400 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 3670702001 | Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East | | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | | |
| Use of goods and services | | | | | | | 75,400 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | | 75,400 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 75,400 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | | 75,400 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 | | 5,000 | |
| Use of goods and services | | | | | | | 5,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | 70,400 | |
| Use of goods and services | | | | | | | 70,400 | |
| 2210711 Public Education and Sensitization | | | | | | | 10,400 | |
| 2210801 Local Consultants Fees (Companies) | | | | | | | 60,000 | |
| Other expense | | | | | | | 10,000 | |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | | | | 10,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 10,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | | 10,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | | 10,000 | |
| Miscellaneous other expense | | | | | | | 10,000 | |
| 2821018 Civic Numbering/Street Naming | | | | | | | 10,000 | |
| Total Cost Centre | | | | | | | 147,834 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | Amount (GH¢) | |
|--|------------|--|-----|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | 24,949 | |
| Function Code | 70620 | Community Development | | 24,949 | |
| Organisation | 3670801001 | Garu/Tempane District - Garu_Social Welfare & Community Development_Office of Departmental Head_Upper East | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | |
| Compensation of employees [GFS] | | | | 24,949 | |
| Objective | 000000 | Compensation of Employees | | 24,949 | |
| Program | 91006 | Social Services Delivery | | 24,949 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 24,949 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 24,949 |
| Wages and salaries [GFS] | | | | 24,949 | |
| | 2111001 | Established Post | | 24,949 | |
| Total Cost Centre | | | | 24,949 | |

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 276,084 |
| 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 | | | | | |
| Compensation of employees [GFS] | | | | | | | 261,084 |
| Objective | 000000 | Compensation of Employees | | | | | 261,084 |
| Program | 91006 | Social Services Delivery | | | | | 261,084 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 261,084 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 261,084 | |
| Wages and salaries [GFS] | | | | | | | 261,084 |
| 2111001 Established Post | | | | | | | 261,084 |
| Use of goods and services | | | | | | | 15,000 |
| Objective | 610101 | 5.c Adopt and strgthen legislatna & policies for gender equality | | | | | 15,000 |
| Program | 91006 | Social Services Delivery | | | | | 15,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 15,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 15,000 | |
| Use of goods and services | | | | | | | 15,000 |
| 2210711 Public Education and Sensitization | | | | | | | 15,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 2,500 |
| 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 | | | | | | | 2,500 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | | 500 |
| Program | 91006 | Social Services Delivery | | | | | 500 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 500 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | 500 | |
| Use of goods and services | | | | | | | 500 |
| 2210113 Feeding Cost | | | | | | | 500 |
| Objective | 610101 | 5.c Adopt and strgthen legislatna & policies for gender equality | | | | | 2,000 |
| Program | 91006 | Social Services Delivery | | | | | 2,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 2,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 2,000 | |
| Use of goods and services | | | | | | | 2,000 |
| 2210109 Spare Parts | | | | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 23,500 |
| 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 | | | | | | | 23,500 | |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | | | 22,000 |
| Program | 91006 | Social Services Delivery | | | | | | 22,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 22,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 22,000 |
| Use of goods and services | | | | | | | 22,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 12,000 | |
| 2210511 Local travel cost | | | | | | | 5,000 | |
| 2210708 Refreshments | | | | | | | 5,000 | |
| Objective | 610101 | 5.c Adopt and strngthen legislatna & policies for gender equality | | | | | | 1,500 |
| Program | 91006 | Social Services Delivery | | | | | | 1,500 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 1,500 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | | | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods and services | | | | | | | 1,500 | |
| 2210711 Public Education and Sensitization | | | | | | | 1,500 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|---|--|--|--|--|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12607 | | | | | | | Total By Fund Source |
| Function Code | 71040 | Family and children | | | | | | 342,000 |
| 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 | | | | | | | | 190,000 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | | | 190,000 |
| Program | 91006 | Social Services Delivery | | | | | | 190,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 190,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | | 190,000 |

| | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|----------------|
| Use of goods and services | | | | | | | | 190,000 |
| 2210103 | Refreshment Items | | | | | | | 10,000 |
| 2210104 | Medical Supplies | | | | | | | 40,000 |
| 2210120 | Purchase of Petty Tools/Implements | | | | | | | 30,000 |
| 2210511 | Local travel cost | | | | | | | 20,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | | 60,000 |
| 2210711 | Public Education and Sensitization | | | | | | | 30,000 |

| | | | | | | | | |
|----------------------|----------|--|--|-----|-----|-----|--|----------------|
| Other expense | | | | | | | | 152,000 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | | | 152,000 |
| Program | 91006 | Social Services Delivery | | | | | | 152,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 152,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | | 152,000 |

| | | | | | | | | |
|--------------------------------------|---------------------------|--|--|--|--|--|--|----------------|
| Property expense other than interest | | | | | | | | 2,000 |
| 2814101 | Rent | | | | | | | 2,000 |
| Miscellaneous other expense | | | | | | | | 150,000 |
| 2821009 | Donations | | | | | | | 50,000 |
| 2821010 | Contributions | | | | | | | 50,000 |
| 2821019 | Scholarship and Bursaries | | | | | | | 50,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13131 | | <i>Total By Fund Source</i> | | | | 36,330 |
| 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 | | | | | | | 36,330 |
| Objective | 590202 | 16.2 End abuse, exploitation and violence | | | | | 36,330 |
| Program | 91006 | Social Services Delivery | | | | | 36,330 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 36,330 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | | 36,330 |
| Use of goods and services | | | | | | | 36,330 |
| 2210103 Refreshment Items | | | | | | | 8,385 |
| 2210511 Local travel cost | | | | | | | 3,640 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,520 |
| 2210711 Public Education and Sensitization | | | | | | | 8,785 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13519 | | <i>Total By Fund Source</i> | | | | 25,000 |
| 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 | | | | | | | 25,000 |
| Objective | 610101 | 5.c Adopt and strgthen legislatna & policies for gender equality | | | | | 25,000 |
| Program | 91006 | Social Services Delivery | | | | | 25,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 25,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | | 25,000 |
| Use of goods and services | | | | | | | 25,000 |
| 2210711 Public Education and Sensitization | | | | | | | 25,000 |
| Total Cost Centre | | | | | | | 705,414 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | Total By Fund Source | 31,590 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 3670803001 | Garu/Tempane District - Garu_Social Welfare & Community Development_Community Development_Upper East | | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | | |
| Compensation of employees [GFS] | | | | | | | 31,590 | |
| Objective | 000000 | Compensation of Employees | | | | | | 31,590 |
| Program | 91006 | Social Services Delivery | | | | | | 31,590 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 31,590 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 31,590 | |
| Wages and salaries [GFS] | | | | | | | 31,590 | |
| | 2111001 | Established Post | | | | | | 31,590 |
| Total Cost Centre | | | | | | | 31,590 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|---|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 150,758 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 3671001001 | Garu/Tempane District - Garu Works Office of Departmental Head Upper East | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | |
| Compensation of employees [GFS] | | | | | | | 150,758 |
| Objective | 000000 | Compensation of Employees | | | | | 150,758 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 150,758 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 150,758 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 150,758 |
| Wages and salaries [GFS] | | | | | | | 150,758 |
| | 2111001 | Established Post | | | | | 150,758 |
| Total Cost Centre | | | | | | | 150,758 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 10,600 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3671002001 | Garu/Tempane District - Garu_Works_Public Works_Upper East | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 10,600 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 10,600 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 10,600 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 10,600 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 10,600 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 10,600 |
| 2210107 | Electrical Accessories | 3,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 3,200 |
| 2210623 | Maintenance of Office Equipment | 4,400 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 4,200 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3671002001 | Garu/Tempane District - Garu_Works_Public Works_Upper East | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | |

| | | | | | | |
|-------------|----------|---|-----|----------------------------------|--------------|-------|
| | | | | Use of goods and services | 4,200 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 4,200 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 4,200 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 4,200 | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 4,200 |

| | | |
|---------------------------|---------------------|-------|
| Use of goods and services | | 4,200 |
| 2210201 | Electricity charges | 3,600 |
| 2210203 | Telecommunications | 600 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-------------|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | Total By Fund Source | 130,400 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 3671002001 | Garu/Tempane District - Garu_Works_Public Works_Upper East | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | |
| Use of goods and services | | | | | | 130,400 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 130,400 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 130,400 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 130,400 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | | | 1.0 1.0 1.0 | 130,400 | |
| Use of goods and services | | | | | | 130,400 | |
| 2210202 Water | | | | | | 400 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 10,000 | |
| 2210603 Repairs of Office Buildings | | | | | | 120,000 | |
| Total Cost Centre | | | | | | 145,200 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> |
| Function Code | 70630 | Water supply | 100,000 |
| Organisation | 3671003001 | Garu/Tempane District - Garu_Works_Water_Upper East | |
| Location Code | 0908001 | Garu/Tempane - Garu | |

Non Financial Assets 100,000

| | | | |
|-------------|----------|---|---------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | 100,000 |
| Program | 91007 | Infrastructure Delivery and Management | 100,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | 100,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 100,000 |

| | | | |
|--------------|--------------|--|---------|
| Fixed assets | | | 100,000 |
| 3111308 | Feeder Roads | | 100,000 |

Amount (GH¢)

| | | | |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> |
| Function Code | 70630 | Water supply | 382,718 |
| Organisation | 3671003001 | Garu/Tempane District - Garu_Works_Water_Upper East | |
| Location Code | 0908001 | Garu/Tempane - Garu | |

Non Financial Assets 382,718

| | | | |
|-------------|----------|---|---------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | 382,718 |
| Program | 91007 | Infrastructure Delivery and Management | 382,718 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | 382,718 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 382,718 |

| | | | |
|--------------|------------------------|--|---------|
| Fixed assets | | | 382,718 |
| 3111103 | Bungalows/Flats | | 120,000 |
| 3111106 | Barracks | | 18,500 |
| 3111153 | WIP - Bungalows/Flat | | 26,000 |
| 3111255 | WIP - Office Buildings | | 159,582 |
| 3112214 | Electrical Equipment | | 26,836 |
| 3113108 | Furniture and Fittings | | 31,800 |

| | | | |
|------------------|------------|---|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> |
| Function Code | 70630 | Water supply | 1,780,000 |
| Organisation | 3671003001 | Garu/Tempane District - Garu_Works_Water_Upper East | |
| Location Code | 0908001 | Garu/Tempane - Garu | |

Non Financial Assets 1,780,000

| | | | | |
|-------------|----------|---|-------------|-----------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 1,780,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 1,780,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 1,780,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 1,780,000 |

| | | | |
|--------------|--------------|--|-----------|
| Fixed assets | | | 1,780,000 |
| 3111303 | Toilets | | 600,000 |
| 3111306 | Bridges | | 680,000 |
| 3111308 | Feeder Roads | | 500,000 |

Amount (GH¢)

| | | | |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> |
| Function Code | 70630 | Water supply | 250,000 |
| Organisation | 3671003001 | Garu/Tempane District - Garu_Works_Water_Upper East | |
| Location Code | 0908001 | Garu/Tempane - Garu | |

Non Financial Assets 250,000

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 250,000 |
| Program | 91007 | Infrastructure Delivery and Management | | 250,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 250,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 250,000 |

| | | | |
|--------------|-------------|--|---------|
| Fixed assets | | | 250,000 |
| 3111209 | Police Post | | 250,000 |

Total Cost Centre 2,512,718

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 100,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3671004001 | Garu/Tempane District - Garu_Works_Feeder Roads_Upper East | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | |
| Non Financial Assets | | | | | | | 100,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 100,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 100,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 100,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3113110 Water Systems | | | | | | | 100,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70451 | Road transport | | | | | |
| Organisation | 3671004001 | Garu/Tempane District - Garu_Works_Feeder Roads_Upper East | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | |
| Non Financial Assets | | | | | | | 10,000 |
| Objective | 390202 | 11.2 Improve transport and road safety | | | | | 10,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 10,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 10,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | | 10,000 |
| Fixed assets | | | | | | | 10,000 |
| 3113162 WIP - Water Systems | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 110,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 66,252 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3671101001 | Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Departmental Head_Upper East | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | |

| | | | | | |
|--------------------------|----------|---|-------------|--|---------------|
| | | | | Compensation of employees [GFS] | 66,252 |
| Objective | 000000 | Compensation of Employees | | | 66,252 |
| Program | 91008 | Economic Development | | | 66,252 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | 66,252 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 66,252 |
| Wages and salaries [GFS] | | | | | 66,252 |
| 2111001 Established Post | | | | | 66,252 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 3,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3671101001 | Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Departmental Head_Upper East | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | |

| | | | | | |
|--|----------|---|-------------|----------------------------------|--------------|
| | | | | Use of goods and services | 3,000 |
| Objective | 650101 | 4.4 Incr. num. of youth and adults with relevant skills | | | 3,000 |
| Program | 91008 | Economic Development | | | 3,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | 3,000 |
| 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 |
| 2210711 Public Education and Sensitization | | | | | 3,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3671101001 | Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Departmental Head_Upper East | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | |

| | | | | | |
|---|----------|---|-------------|----------------------------------|---------------|
| | | | | Use of goods and services | 10,000 |
| Objective | 650101 | 4.4 Incr. num. of youth and adults with relevant skills | | | 10,000 |
| Program | 91008 | Economic Development | | | 10,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | 10,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 1.0 1.0 | | 10,000 |
| Use of goods and services | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13131 | | Total By Fund Source | | | | 6,700 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 3671101001 | Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Departmental Head_Upper East | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | |
| Use of goods and services | | | | | | | 6,700 |
| Objective | 650101 | 4.4 Incr. num. of youth and adults with relevant skills | | | | | 6,700 |
| Program | 91008 | Economic Development | | | | | 6,700 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 6,700 |
| Operation | 910205 | 910205 - Promotion and transfer of appropriate technology | 1.0 | 1.0 | 1.0 | | 6,700 |
| Use of goods and services | | | | | | | 6,700 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 6,700 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13521 | | Total By Fund Source | | | | 1,800,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 3671101001 | Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Departmental Head_Upper East | | | | | |
| Location Code | 0908001 | Garu/Tempane - Garu | | | | | |
| Use of goods and services | | | | | | | 400,000 |
| Objective | 650101 | 4.4 Incr. num. of youth and adults with relevant skills | | | | | 400,000 |
| Program | 91008 | Economic Development | | | | | 400,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 400,000 |
| Operation | 910205 | 910205 - Promotion and transfer of appropriate technology | 1.0 | 1.0 | 1.0 | | 400,000 |
| Use of goods and services | | | | | | | 400,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 400,000 |
| Non Financial Assets | | | | | | | 1,400,000 |
| Objective | 650101 | 4.4 Incr. num. of youth and adults with relevant skills | | | | | 1,400,000 |
| Program | 91008 | Economic Development | | | | | 1,400,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 1,400,000 |
| Project | 910202 | 910202 - Trade Development and Promotion | 1.0 | 1.0 | 1.0 | | 1,400,000 |
| Fixed assets | | | | | | | 1,400,000 |
| 3111304 Markets | | | | | | | 800,000 |
| 3112101 Motor Vehicle | | | | | | | 600,000 |
| Total Cost Centre | | | | | | | 1,885,952 |
| Total Vote | | | | | | | 14,509,693 |

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / 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 |
| Garu/Tempane District - Garu | 2,196,403 | 1,922,814 | 892,421 | 5,011,639 | 93,000 | 225,560 | 0 | 318,560 | 0 | 0 | 0 | 1,940,076 | 6,897,218 | 8,837,294 | 14,509,693 |
| Management and Administration | 866,243 | 867,720 | 75,180 | 1,809,144 | 93,000 | 180,800 | 0 | 273,800 | 0 | 0 | 0 | 178,955 | 67,218 | 246,173 | 2,329,317 |
| SP1.1: General Administration | 385,716 | 867,720 | 75,180 | 1,328,616 | 42,000 | 180,800 | 0 | 222,800 | 0 | 0 | 0 | 178,955 | 67,218 | 246,173 | 1,797,789 |
| SP1.2: Finance and Revenue Mobilization | 169,817 | 0 | 0 | 169,817 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 169,817 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 273,320 | 0 | 0 | 273,320 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 273,320 |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 0 | 31,000 | 0 | 0 | 31,000 | 0 | 0 | 0 | 0 | 0 | 0 | 31,000 |
| SP1.5: Human Resource Management | 37,390 | 0 | 0 | 37,390 | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 57,390 |
| Social Services Delivery | 617,095 | 768,694 | 124,523 | 1,510,312 | 0 | 20,500 | 0 | 20,500 | 0 | 0 | 0 | 565,226 | 2,800,000 | 3,365,226 | 5,238,038 |
| SP2.1 Education, youth & Sports Services | 0 | 331,544 | 61,967 | 393,511 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 30,048 | 1,050,000 | 1,080,048 | 1,476,559 |
| SP2.2 Public Health Services and Management | 299,471 | 20,000 | 62,556 | 382,028 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 258,642 | 1,750,000 | 2,008,642 | 2,390,670 |
| SP2.3 Social Welfare and Community Development | 317,623 | 38,500 | 0 | 356,123 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 0 | 61,330 | 0 | 61,330 | 761,953 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 378,650 | 0 | 378,650 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 215,206 | 0 | 215,206 | 608,856 |
| Infrastructure Delivery and Management | 178,832 | 246,400 | 592,718 | 1,017,950 | 0 | 18,560 | 0 | 18,560 | 0 | 0 | 0 | 0 | 2,030,000 | 2,030,000 | 3,066,510 |
| SP3.1 Physical and Spatial Planning Development | 28,074 | 105,400 | 0 | 133,474 | 0 | 14,360 | 0 | 14,360 | 0 | 0 | 0 | 0 | 0 | 0 | 147,834 |
| SP3.2 Public Works, Rural Housing and Water Management | 150,758 | 141,000 | 592,718 | 884,476 | 0 | 4,200 | 0 | 4,200 | 0 | 0 | 0 | 0 | 2,030,000 | 2,030,000 | 2,918,676 |
| Economic Development | 534,233 | 40,000 | 100,000 | 674,233 | 0 | 5,700 | 0 | 5,700 | 0 | 0 | 0 | 1,195,895 | 2,000,000 | 3,195,895 | 3,875,828 |
| SP4.1 Trade, Tourism and Industrial Development | 66,252 | 10,000 | 0 | 76,252 | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 406,700 | 1,400,000 | 1,806,700 | 1,885,952 |
| SP4.2 Agricultural Services and Management | 467,981 | 30,000 | 100,000 | 597,981 | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 0 | 789,195 | 600,000 | 1,389,195 | 1,989,876 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | 2025 |
|--|---------------|-----------------|-----------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Garu/Tempane District - Garu | 10,850,216 | 10,850,216 | 10,958,718 |
| 1_No Poverty | 0 | 0 | 0 |
| 11_Sustainable Cities and Communities | 229,760 | 229,760 | 232,058 |
| 16_Peace, Justice, and Strong Institutions | 400,830 | 400,830 | 404,838 |
| 2_Zero Hunger | 1,780,537 | 1,780,537 | 1,798,342 |
| 3_Good Health and Well-Being | 1,832,556 | 1,832,556 | 1,850,882 |
| 4_ Quality Education | 3,296,259 | 3,296,259 | 3,329,222 |
| 5_Gender Equality | 43,500 | 43,500 | 43,935 |
| 6_Clean Water and Sanitation | 3,121,574 | 3,121,574 | 3,152,790 |
| 9_Industry, Innovation, and Infrastructure | 145,200 | 145,200 | 146,652 |
| <i>Grand Total</i> | 0 | 0 | 0 |
| | 10,850,216 | 10,850,216 | 10,958,718 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Garu/Tempane District - Garu | 0 | 0 | 0 | 12,220,290 | 12,220,290 | 12,342,493 |
| 9101 - Generic Operations | 0 | 0 | 0 | 3,538,703 | 3,538,703 | 3,574,090 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 140,950 | 140,950 | 142,360 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 375,200 | 375,200 | 378,952 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 66,230 | 66,230 | 66,892 |
| 910106 - GENDER RELATED ACTIVITIES | 0 | 0 | 0 | 105,763 | 105,763 | 106,821 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 72,110 | 72,110 | 72,831 |
| 910109 - Supervision and coordination | 0 | 0 | 0 | 103,000 | 103,000 | 104,030 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 305,000 | 305,000 | 308,050 |
| 910112 - GREEN ECONOMY ACTIVITIES | 0 | 0 | 0 | 512,435 | 512,435 | 517,559 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 168,000 | 168,000 | 169,680 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 1,270,015 | 1,270,015 | 1,282,715 |
| 910116 - Covid-19 Sanitation related expenditures | 0 | 0 | 0 | 360,000 | 360,000 | 363,600 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 1,819,700 | 1,819,700 | 1,837,897 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 910202 - Trade Development and Promotion | 0 | 0 | 0 | 1,400,000 | 1,400,000 | 1,414,000 |
| 910205 - Promotion and transfer of appropriate technology | 0 | 0 | 0 | 406,700 | 406,700 | 410,767 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 776,247 | 776,247 | 784,009 |
| 910301 - Extension Services | 0 | 0 | 0 | 10,907 | 10,907 | 11,016 |
| 910303 - Promotion and development of Fisheries and aquaculture | 0 | 0 | 0 | 700,000 | 700,000 | 707,000 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 32,340 | 32,340 | 32,663 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 9104 - EDUCATION | 0 | 0 | 0 | 281,592 | 281,592 | 284,408 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 45,048 | 45,048 | 45,498 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 236,544 | 236,544 | 238,909 |
| 9105 - HEALTH | 0 | 0 | 0 | 2,145,174 | 2,145,174 | 2,166,626 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|---------------|---------------|---------------------|-------------------|-------------------|-------------------|
| <i>MMDA and Standardised Operation</i> | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910502 - Clinical services | 0 | 0 | 0 | 1,812,556 | 1,812,556 | 1,830,682 |
| 910503 - Public Health services | 0 | 0 | 0 | 312,618 | 312,618 | 315,744 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 444,330 | 444,330 | 448,773 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 364,000 | 364,000 | 367,640 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 43,500 | 43,500 | 43,935 |
| 910603 - Community mobilization | 0 | 0 | 0 | 500 | 500 | 505 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 36,330 | 36,330 | 36,693 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 326,865 | 326,865 | 330,134 |
| 910803 - Protocol services | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 22,470 | 22,470 | 22,695 |
| 910806 - Security management | 0 | 0 | 0 | 0 | 0 | 0 |
| 910807 - Support to traditional authorities | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910808 - Local and international affiliations | 0 | 0 | 0 | 30,320 | 30,320 | 30,624 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 34,075 | 34,075 | 34,416 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 910811 - Legal Services | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 119,760 | 119,760 | 120,958 |
| 911001 - Land acquisition and registration | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 83,760 | 83,760 | 84,598 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 9111 - WORKS | 0 | 0 | 0 | 2,767,918 | 2,767,918 | 2,795,597 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 2,767,918 | 2,767,918 | 2,795,597 |
| Grand Total | 0 | 0 | 0 | 12,220,290 | 12,220,290 | 12,342,493 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2023 | 2024 | 2025 |
|--|-------------------|-------------------|-------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| Garu/Tempane District - Garu | 12,235,290 | 12,235,440 | 12,357,643 |
| | 15,000 | 15,150 | 15,150 |
| | 15,000 | 15,150 | 15,150 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 140,950 | 140,950 | 142,360 |
| | 49,800 | 49,800 | 50,298 |
| | 200 | 200 | 202 |
| | 87,200 | 87,200 | 88,072 |
| | 200 | 200 | 202 |
| | 3,550 | 3,550 | 3,586 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 375,200 | 375,200 | 378,952 |
| | 30,000 | 30,000 | 30,300 |
| | 1,000 | 1,000 | 1,010 |
| | 170,000 | 170,000 | 171,700 |
| | 95,200 | 95,200 | 96,152 |
| | 26,000 | 26,000 | 26,260 |
| | 53,000 | 53,000 | 53,530 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 66,230 | 66,230 | 66,892 |
| | 5,000 | 5,000 | 5,050 |
| | 61,230 | 61,230 | 61,842 |
| 910106 - GENDER RELATED ACTIVITIES | 105,763 | 105,763 | 106,821 |
| | 103,563 | 103,563 | 104,599 |
| | 2,200 | 2,200 | 2,222 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 60,000 | 60,000 | 60,600 |
| | 5,000 | 5,000 | 5,050 |
| | 20,000 | 20,000 | 20,200 |
| | 35,000 | 35,000 | 35,350 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 72,110 | 72,110 | 72,831 |
| | 2,700 | 2,700 | 2,727 |
| | 69,410 | 69,410 | 70,104 |
| 910109 - Supervision and coordination | 103,000 | 103,000 | 104,030 |
| | 3,000 | 3,000 | 3,030 |
| | 100,000 | 100,000 | 101,000 |
| 910111 - DATA COLLECTION | 305,000 | 305,000 | 308,050 |
| | 75,000 | 75,000 | 75,750 |
| | 230,000 | 230,000 | 232,300 |
| 910112 - GREEN ECONOMY ACTIVITIES | 512,435 | 512,435 | 517,559 |
| | 12,435 | 12,435 | 12,559 |
| | 500,000 | 500,000 | 505,000 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2023 | 2024 | 2025 |
|---|------------------|------------------|------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 168,000 | 168,000 | 169,680 |
| | 28,000 | 28,000 | 28,280 |
| | 140,000 | 140,000 | 141,400 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1,270,015 | 1,270,015 | 1,282,715 |
| | 75,180 | 75,180 | 75,932 |
| | 77,617 | 77,617 | 78,393 |
| | 27,218 | 27,218 | 27,490 |
| | 300,000 | 300,000 | 303,000 |
| | 790,000 | 790,000 | 797,900 |
| 910116 - Covid-19 Sanitation related expenditures | 360,000 | 360,000 | 363,600 |
| | 10,000 | 10,000 | 10,100 |
| | 350,000 | 350,000 | 353,500 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 13,000 | 13,000 | 13,130 |
| | 3,000 | 3,000 | 3,030 |
| | 10,000 | 10,000 | 10,100 |
| 910202 - Trade Development and Promotion | 1,400,000 | 1,400,000 | 1,414,000 |
| | 1,400,000 | 1,400,000 | 1,414,000 |
| 910205 - Promotion and transfer of appropriate technology | 406,700 | 406,700 | 410,767 |
| | 6,700 | 6,700 | 6,767 |
| | 400,000 | 400,000 | 404,000 |
| 910301 - Extension Services | 10,907 | 10,907 | 11,016 |
| | 5,707 | 5,707 | 5,764 |
| | 5,200 | 5,200 | 5,252 |
| 910303 - Promotion and development of Fisheries and aquaculture | 700,000 | 700,000 | 707,000 |
| | 100,000 | 100,000 | 101,000 |
| | 600,000 | 600,000 | 606,000 |
| 910304 - Agricultural Research and Demonstration Farms | 32,340 | 32,340 | 32,663 |
| | 32,340 | 32,340 | 32,663 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 33,000 | 33,000 | 33,330 |
| | 30,000 | 30,000 | 30,300 |
| | 3,000 | 3,000 | 3,030 |
| 910402 - Supervision and inspection of Education Delivery | 45,048 | 45,048 | 45,498 |
| | 5,000 | 5,000 | 5,050 |
| | 10,000 | 10,000 | 10,100 |
| | 30,048 | 30,048 | 30,348 |
| 910403 - Development of youth, sports and culture | 236,544 | 236,544 | 238,909 |
| | 110,000 | 110,000 | 111,100 |
| | 126,544 | 126,544 | 127,809 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2023 | 2024 | 2025 |
|---|---------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 20,000 | 20,000 | 20,200 |
| | 20,000 | 20,000 | 20,200 |
| 910502 - Clinical services | 1,812,556 | 1,812,556 | 1,830,682 |
| | 62,556 | 62,556 | 63,182 |
| | 1,000,000 | 1,000,000 | 1,010,000 |
| | 750,000 | 750,000 | 757,500 |
| 910503 - Public Health services | 312,618 | 312,618 | 315,744 |
| | 312,618 | 312,618 | 315,744 |
| 910601 - Social intervention programmes | 364,000 | 364,000 | 367,640 |
| | 22,000 | 22,000 | 22,220 |
| | 342,000 | 342,000 | 345,420 |
| 910602 - Gender empowerment and mainstreaming | 43,500 | 43,500 | 43,935 |
| | 15,000 | 15,000 | 15,150 |
| | 2,000 | 2,000 | 2,020 |
| | 1,500 | 1,500 | 1,515 |
| | 25,000 | 25,000 | 25,250 |
| 910603 - Community mobilization | 500 | 500 | 505 |
| | 500 | 500 | 505 |
| 910604 - Child right promotion and protection | 36,330 | 36,330 | 36,693 |
| | 36,330 | 36,330 | 36,693 |
| 910803 - Protocol services | 100,000 | 100,000 | 101,000 |
| | 25,000 | 25,000 | 25,250 |
| | 75,000 | 75,000 | 75,750 |
| 910805 - Administrative and technical meetings | 22,470 | 22,470 | 22,695 |
| | 22,470 | 22,470 | 22,695 |
| 910806 - Security management | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| 910807 - Support to traditional authorities | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 910808 - Local and international affiliations | 30,320 | 30,320 | 30,624 |
| | 30,320 | 30,320 | 30,624 |
| 910809 - Citizen participation in local governance | 34,075 | 34,075 | 34,416 |
| | 34,075 | 34,075 | 34,416 |
| 910810 - Plan and budget preparation | 35,000 | 35,000 | 35,350 |
| | 5,000 | 5,000 | 5,050 |
| | 30,000 | 30,000 | 30,300 |
| 910811 - Legal Services | 75,000 | 75,000 | 75,750 |
| | 75,000 | 75,000 | 75,750 |

Expenditure by Operation and Source of Funding**In GH¢**

| | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 911001 - Land acquisition and registration | 26,000 | 26,000 | 26,260 |
| | 20,000 | 20,000 | 20,200 |
| | 1,000 | 1,000 | 1,010 |
| | 5,000 | 5,000 | 5,050 |
| 911002 - Land use and Spatial planning | 83,760 | 83,760 | 84,598 |
| | 13,360 | 13,360 | 13,494 |
| | 70,400 | 70,400 | 71,104 |
| 911003 - Street Naming and Property Addressing System | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 911101 - Supervision and regulation of infrastructure development | 2,767,918 | 2,767,918 | 2,795,597 |
| | 10,600 | 10,600 | 10,706 |
| | 4,200 | 4,200 | 4,242 |
| | 200,000 | 200,000 | 202,000 |
| | 523,118 | 523,118 | 528,349 |
| | 1,780,000 | 1,780,000 | 1,797,800 |
| | 250,000 | 250,000 | 252,500 |
| Grand Total | 0 | 0 | 0 |
| | 12,235,290 | 12,235,440 | 12,357,643 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2023 | 2024 | 2025 |
|---|-------------------|-------------------|-------------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Garu/Tempane District - Garu | 12,235,290 | 12,235,440 | 12,357,643 |
| 70111 Exec. & leg. Organs (cs) | 1,385,073 | 1,385,223 | 1,398,924 |
| | 105,180 | 105,180 | 106,232 |
| | 195,800 | 195,950 | 197,758 |
| | 200 | 200 | 202 |
| | 837,520 | 837,520 | 845,896 |
| | 200 | 200 | 202 |
| | 153,173 | 153,173 | 154,705 |
| | 93,000 | 93,000 | 93,930 |
| 70133 Overall planning & statistical services (CS) | 119,760 | 119,760 | 120,958 |
| | 20,000 | 20,000 | 20,200 |
| | 14,360 | 14,360 | 14,504 |
| | 85,400 | 85,400 | 86,254 |
| 70411 General Commercial & economic affairs (CS) | 1,819,700 | 1,819,700 | 1,837,897 |
| | 3,000 | 3,000 | 3,030 |
| | 10,000 | 10,000 | 10,100 |
| | 6,700 | 6,700 | 6,767 |
| | 1,800,000 | 1,800,000 | 1,818,000 |
| 70421 Agriculture cs | 1,521,895 | 1,521,895 | 1,537,114 |
| | 30,000 | 30,000 | 30,300 |
| | 2,700 | 2,700 | 2,727 |
| | 100,000 | 100,000 | 101,000 |
| | 220,455 | 220,455 | 222,660 |
| | 68,740 | 68,740 | 69,427 |
| | 1,100,000 | 1,100,000 | 1,111,000 |
| 70451 Road transport | 110,000 | 110,000 | 111,100 |
| | 100,000 | 100,000 | 101,000 |
| | 10,000 | 10,000 | 10,100 |
| 70610 Housing development | 145,200 | 145,200 | 146,652 |
| | 10,600 | 10,600 | 10,706 |
| | 4,200 | 4,200 | 4,242 |
| | 130,400 | 130,400 | 131,704 |
| 70630 Water supply | 2,512,718 | 2,512,718 | 2,537,845 |
| | 100,000 | 100,000 | 101,000 |
| | 382,718 | 382,718 | 386,545 |
| | 1,780,000 | 1,780,000 | 1,797,800 |
| | 250,000 | 250,000 | 252,500 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | <i>2023 Budget</i> | <i>2024 forecast</i> | <i>2025 forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Garu/Tempane District - Garu | 12,235,290 | 12,235,440 | 12,357,643 |
| 70111 Exec. & leg. Organs (cs) | 1,385,073 | 1,385,223 | 1,398,924 |
| 70133 Overall planning & statistical services (CS) | 119,760 | 119,760 | 120,958 |
| 70411 General Commercial & economic affairs (CS) | 1,819,700 | 1,819,700 | 1,837,897 |
| 70421 Agriculture cs | 1,521,895 | 1,521,895 | 1,537,114 |
| 70451 Road transport | 110,000 | 110,000 | 111,100 |
| 70610 Housing development | 145,200 | 145,200 | 146,652 |
| 70630 Water supply | 2,512,718 | 2,512,718 | 2,537,845 |
| 70721 General Medical services (IS) | 2,091,198 | 2,091,198 | 2,112,110 |
| 70740 Public health services | 608,856 | 608,856 | 614,945 |
| 70980 Education n.e.c | 1,476,559 | 1,476,559 | 1,491,325 |
| 71040 Family and children | 444,330 | 444,330 | 448,773 |
| <i>Grand Total</i> | 0 | 0 | 0 |
| | 12,235,290 | 12,235,440 | 12,357,643 |

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

| MMDA: Garu District Assembly | | | | | | | | | | | |
|--|------|---|-----------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: District Assemblies Common Fund (DACF) | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Renovation of Kugri Area Council and construction of 4-seater KVIP and 2-unit urinals | M/s Gad-zi Enterprise | 100% | 125,030.54 | 12,000.00 | 113,030.54 | 113,030.54 | 0 | 0 | 0 |
| 2 | | Renovation of Garu Area Council | M/s Wintema | 100% | 111,483.79 | 12,000.00 | 99,483.79 | 99,483.79 | 0 | 0 | 0 |
| 3 | | Renovation of Worikambo Area Council and construction of 4-seater KVIP and 2-unit urinals | M/s Gad-zi Enterprise | 100% | 84,819.48 | 12,000.00 | 72,819.48 | 72,819.48 | 0 | 0 | 0 |
| 4 | | Renovation of 2unit Kindergarten block with office and JHS block at Meliga | M/s Me Turn Limited | 100% | 32,635.00 | 5,000.00 | 27,635.00 | 27,635.00 | 0 | 0 | 0 |

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

| MMDA: Bolgatanga Municipal Assembly | | | | | |
|-------------------------------------|--|---------------------|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | construction and installation of 10 no. market radio stations | Public Education | SOCO | 200,000.00 | Concept note |
| 2 | construction of 3no. 5-unit market stores (lockable) | Market stores | SOCO | 600,000.00 | Concept note |
| 3 | construction of 3 no. 10 unit toilets | toilets | SOCO | 600,000.00 | Concept note |
| 4 | training of youth in hydraform brick manufacturing and construction | Skills development | SOCO | 500,000.00 | Concept note |
| 5 | provision of startup capital and start up kits for 200 no. artisans, hair dressers and tailors | Business support | SOCO | 400,000.00 | Concept note |
| 6 | renovation of 2 no. schools | classrooms | SOCO | 300,000.00 | Concept note |
| 7 | reshaping and spot improvement of some 15km selected feeder roads | roads | SOCO | 300,000.00 | Concept note |
| 8 | construction of 2 no. bridges | roads | SOCO | 680,000.00 | Concept note |
| 9 | procurement of 20 no. motor tricycles | transport | SOCO | 600,000.00 | Concept note |