



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GARU TEMPANE DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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Upper East Region

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TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT

SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT.....	6
Vision.....	7
Mission Statement.....	7
Medium Term District Strategic Goal	7
Establishment:	8
Location and Land Size.....	8
Capital.....	8
Political/ Administrative Set Up.....	8
Traditional Authorities.....	9
Population and Settlement Structure	9
Settlement Pattern	11
Household Size, Family System And Gender.....	12
Markets	13
Guest Houses	14
22. There are 5 Guest Houses namely, Quality Lodge, Presby Guest House, Catholic ITC Guest House, Mbang guest house and CBR guest House all in Garu	14
Lorry Parks.....	14
23. There are lorry parks in all the markets as well as a newly demarcated one in Garu but none is fully developed yet. The Garu lorry park has seen a tremendous facelift as there is water and KVIP built there. The Assembly is trying to extend electricity to Lorry Park as the budget will unfold.....	14
Agriculture.....	14
Small Scale Industries.....	17

Financial Institutions Operating in the District.....	18
Social Services	19
TABLE 11: Staffing	23
Surveillance on Priority Diseases	Error! Bookmark not defined.
11 HIV/AIDS District Response Initiative	25
6.2.10 HIV/AIDS	25
TABLE 18: NHIS ACTIVE CLIENTS	27
Water and Sanitation	28
WATER.....	28
SANITATION.....	29
Vulnerability and Exclusion.....	29
PERFORMANCE FOR 2015.....	30
District Assembly Revenue Generation	30
TABLE 28: REVENUE PROJECTIONS FOR 2016 BY FUNDING SOURCES	52
TABLE 29: SUMMARY OF EXPENDITURE FOR 2016 BY FUNDING SOURCES	53
STRATEGIES FOR THE YEAR 2016.....	54
REVENUE MOBILIZATION AND MANAGEMENT	54
GOOD GOVERNANCE.....	54
AGRICULTURE.....	55
CLIMATE CHANGE	55
TRANSPORT.....	56
ELECTRICITY	56
WATER AND SANITATION.....	57

EDUCATION.....	57
HEALTH.....	58
CHALLENGES AND CONSTRAINT	59
FOCUS OF THE 2016 BUDGET.....	60

TABLES

Table 1: The Number of Schools is Illustrated Below.....	20
Table 2: The Disaggregated Data Is Presented Below.	21
Table 3: The performance is tabulated below	21
TABLE 4: TREND ANALYSIS OF HIV /AIDS TEST FROM 2012 - 2014.....	26
Table 5: IGF Summary.....	30
Table 6: Summary of Other In-Flow of Revenue 2013-2015.....	31
Table 7: Sector Projects For 2013.....	32
TABLE 8: NON-FINANCIAL PERFORMANCE 2014	Error! Bookmark not defined.
Table 10: Sector Projects For 2015.....	36

SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

BACKGROUND

Vision

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

Mission Statement

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

Medium Term District Strategic Goal

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

DISTRICT PROFILE

Establishment:

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

Location and Land Size

5. The District is located in the South Eastern corner of the Upper East Region of the Republic of Ghana. It shares boundaries with, Bawku Municipal to the North, Binduri to the North West, Pusiga District to North East, East Mamprusi District to the South West, Bunkpurugu-Yunyoo District to South East, Bawku West District to the West and the Republic of Togo to the East.
6. It covers an area of 1,230 Km². It lies on approximately latitude 10° 38'N and 11° 0'N and longitude 0° 6' E and 0° 23' E.

Capital

7. The District capital is located at Garu- Tempane

Political/ Administrative Set Up

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

Traditional Authorities

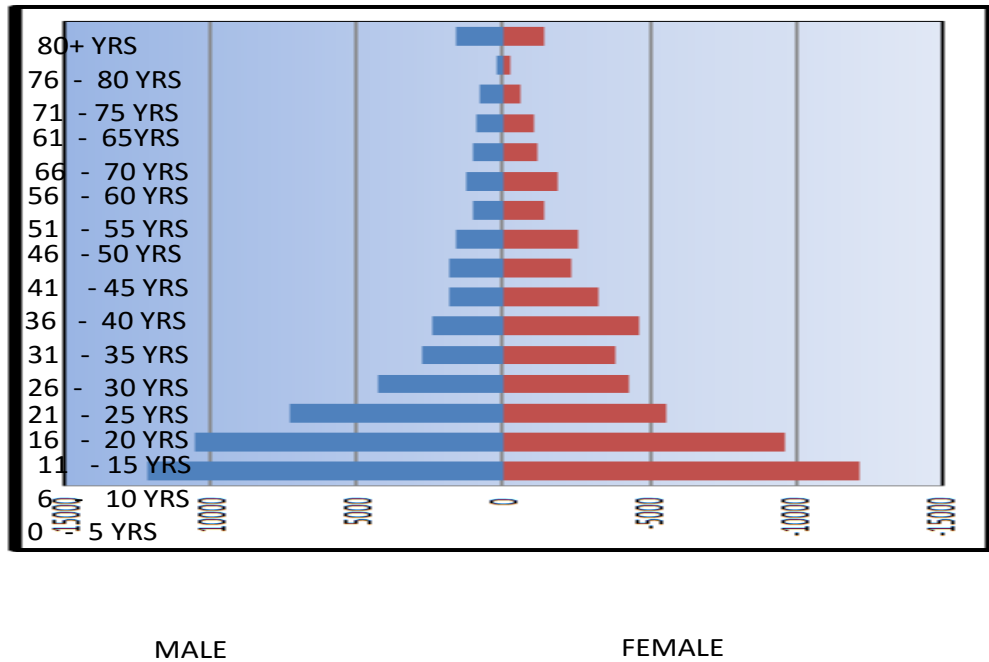
9. Traditional authorities also play an important role in governance. There are six divisional chiefs whilst the rest are sub-divisional chiefs, Sub-chiefs or sectional heads in the District. They help the District Assembly in revenue mobilization, mobilization of communal labour for the execution of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

Population and Settlement Structure

Growth and Size

10. The 2010 population and housing census gave a District Population of 130,003. The male population in the District is 62,025 representing 47.7 percent of total population while that of the female population is 67,978 also representing 52.3 percent. An exponential projection using the district growth rate of 1.37% gives a figure of 139,236 disaggregated into 66,430 male and 72,806 female as the 2015 population and is expected to be 141,143 thus 67,340 male and 73,803 female by 2015.

POPULATION STRUCTURE



Spatial Analysis

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

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

Settlement Pattern

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

TABLE 1: SETTLEMENT PATTERN

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

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

Household Size, Family System And Gender

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

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

DISTRICT ECONOMY

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

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

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

Economic facilities consist of:

Markets

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

Roads

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

Guest Houses

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

Lorry Parks

23. There are lorry parks in all the markets as well as a newly demarcated one in Garu but none is fully developed yet. The Garu lorry park has seen a tremendous facelift as there is water and KVIP built there. The Assembly is trying to extend electricity to Lorry Park as the budget will unfold

Investment opportunities/ economic resources consist of:

Agriculture

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

Below is the percentage of land ownership.

TABLE 2: METHODS OF LAND ACQUISITION FOR FARMING

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

25. The Major food crops produced in the District are Millet, Maize Sorghum, rice, sweet potato, groundnut, cowpea and soya bean. Performance in the major crops have improved over years but drastically fell in 2014.

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

TABLE 3: TREND IN MAJOR CROPS PRODUCTION

FOOD PRODUCTIVITY LEVEL IN METRIC TONNES FOR THE MAJOR FOOD CROPS					
S/N	FOOD CROPS	PRODUCTION IN METRIC TONNES			
		2011	2012	2013	2014
1	Millet	4,890	6,120	7,645	5,512
2	Sorghum	7,410	4,182	5,521	4,448
3	Maize	10,950	14,280	17,850	14,240
4	Rice	6,076	9,760	9,053	10,901
5	Groundnuts	918	725	3,652	3,600
6	Cowpea	2,860	3,640	2,952	3,713
7	Soybean	1,216	938	1,135	1,056
8	Sweet potatoes	-	5,704	5,720	3,995

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

TABLE 4: LIVESTOCK CENSUS FIGURES 2010 – 2013

YEAR	LIVESTOCK					Donkeys
	CATTLE	SHEEP	GOAT	PIGS	POULTRY	
2011	17,548	55,872	49,203	2,941	6,577,449	1,782
2012	18,425	58,666	59,044	3,676	6,774,772	1,825
2013	22,124	54,565	42,250	3,250	6,517,125	1,924
2014	20,137	63,573	63,573	4,952	8,156,064	2,358
TOTAL	78,234	232,676	214,070	14,819	28,025,410	7,889

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

Table 5: Major Pests and Diseases and their Prevalent Rates

TYPE DISEASE/PEST	Prevalent Rate			
	2011	2012	2013	2014
NEWCASTLE	Annually	Annually	Annually	Annually
ANTHRAX	Every two years	-	Every two years	Every two years
Peste De Petits Ruminant (PPR)	Annually	Annually	Annually	Annually
Foot And Mouth	Annually	Annually	Annually	Annually
Bulb Rot (Onion)	Erratic			Every three years
Onion Purple Blotch Disease	Erratic			Erratic
Army worm	Every three years			Erratic

Small Scale Industries

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

Non-Governmental Organizations Operating In The District

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

Financial Institutions Operating in the District

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

Social Services

Education

32. The District has a total of two hundred and Eighty-Seven (**287**) Educational Institutions comprising ninety-Two (92) public KG and twenty five 25 private Nurseries/KGs, Ninety-Two (92) public Primary and twenty four 24 private primary schools, forty two (42) public Junior High Schools, nine (9) private Junior High schools, one (1) Public Technical/Vocational and One (1) Public SHS and One private SHS.

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

34. The gap between boys enrolment and girls enrolment has been reducing over the years thus from 45% girls in 2013 to 48% girls in 2015. This has been the result of a number of interventions put in place by government (capitation grant) and some NGOs especially CAMFED and World Vision to arrest low enrolment and high dropout rate particularly for girls at the JHS level.

35. The gross enrolment for girls at JHS level (48%) is encouraging when compared to enrolment at the SHS level. Contrary to the situation in primary, enrolment for boys far supersedes that of girls. This according to educational authorities is due to forced marriages, teenage pregnancy and the unwillingness of some parents in maintaining girls in school because of the prevailing poverty and patriarchal believes among some of the people. Public sensitization

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

TABLE 6: ENROLMENT FIGURES

INSTITUTION TYPE	BOYS	GIRLS	TOTAL
KG	4,766	4,680	9,446
PRIMARY	15,770	14,448	30,218
JHS	4,579	4,225	8,804
SHS	1,194	774	1,968
TOTAL	26,309	24,127	51,436

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

Table 7: The Number of Schools is Illustrated Below

NUMBER OF SCHOOLS	2013/2014	2014/2015	2015/2016
SENIOR HIGH SCHOOLS/technical/vocational	3	4	3
JUNIOR HIGH SCHOOLS	40	44	51
PRIMARY SCHOOLS	97	113	116
KINDERGARTENS	97	115	117
TOTAL	237	276	287

Pupil Teacher Ratio:

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

Table 8: The Disaggregated Data Is Presented Below.

PUPIL TEACHER RATIO	2013/2014	2014/2015	2015/2016
KINDERGARTEN	63	55	56
PRIMARY	64	72	56
JHS	34	32	33
SHS	40	40	34

BECE Performance

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

Table 9: The performance is tabulated below

BECE PASS BY GENDER	2013	2014	2015
MALE	39.2%	33.5%	33.5%
FEMALE	29.40%	20.80%	20.80%
Overall	35.30%	28.00%	28.00%

Health

39. Population Doctor Ratio is zero since there is no Doctor. There is no Hospital in the District. The nearest hospital is in Bawku which is about 25 kilometres away from the District capital, Garu.

There are a total of 53 health facilities in the district. These include 6 private and 47 public facilities. The public health facilities comprises 4 health centres, 9 sub-districts, 6 clinics and 43 CHPS Compounds and no hospital.

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

41. There are no doctors in district, 24 nurse, 21 midwives, 92 community health nurses, 3 nutrition officers and 16 supporting staff manning the 53 health facilities in the District. The Nurse Population ratio is 1: 11,994 and doctor patient ratio is 1:139,467.

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

TABLE 11: STAFFING

STAFF CATEGORY	NUMBER		
	MALE	FEMALE	TOTAL
Doctors	0	0	0
Midwives	0	21	21
Physician Assistants	2	1	3
CHOs/CHNs	28	64	92
Nurses	8	16	24
All other staff	12	6	16
Total Staff Strength		65	156

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

44. The District, because of her geographical location is CSM prone. Total OPD attendance for 2013 was 342,439 and that of 2014 was 287,865 and half year 2015 is 91,956 indicating a reduction in the number of people who attend OPD.

The top ten diseases that account for OPD attendance since 2013 -2015 are: Malaria, typhoid fever, diarrhoea, rheumatism, anaemia, hypertension upper respiratory infections, skin diseases, acute UTI, intestinal worms and pneumonia. There is the need to provide

certain logistics such as motorbikes, fridges, electricity or solar panels for the Health facilities and more personnel to help improve the health care delivery in the District

Infant Mortality and Maternal Mortality

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

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

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

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

11 HIV/AIDS DISTRICT RESPONSE INITIATIVE

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

6.2.10 HIV/AIDS

Table 15: HIV/AIDS PMTCT

HIV/AIDS - PMTCT				
Indicator	2011	2012	2013	2014
ANC registrants	4,810	4,048	3,716	4,282
No. Tested	3,222	3,571	3,585	4,116
No. Received post-test counselling	3,222	3,571	3,585	3,289
No. Positive	8	18	10	15
No. on ARVs	8	14	9	13
% of pos. given treatment	100%	78%	90%	87%

ANC: ANTENATAL CARE, ARVs: ANTIRETROVIRALS

TABLE 16: TREND ANALYSIS OF HIV /AIDS TEST FROM 2012 - 2014

INDICATOR	2012	2013	2014
counselled	250	260	260
Tested	47	70	70
Positive	6	5	5
Post counselling test	47	70	70

National Health Insurance

47. The District did not have a scheme as at 2010. It was operationalised by the Bawku municipal mutual health insurance scheme. It must be emphasized that female subscribers for the year 2014 outnumbered the male subscribers of 12,261 and 9,596 for males. About 37.36% of the district population is still not covered under the scheme.

48. The Total Registration in the District for NHIS as at the close of 2014 is Seventy Six Thousand, Three Hundred and Seventeen clients (76,317) thus 56.3% of the projected population for 2014.

7. Table 17: Health Insurance Registered Clients Information

Age Group	Number Per Year								
	2012			2013			2014		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-17			0	6,551	6,399	12,950	8,175	8,153	16,328
18-69			0	1,464	2,188	3,652	2,489	2,616	5,105
70+			0	999	1,631	2,630	1,421	1,976	3,397
Total	0	0	0	9,014	10,218	19,232	12,085	12,745	24,830
# of Pregnant			0		2,531	2,531		2,132	2,132
# of Destitutes			0			0			0
Total Non-Premium Payers	0	0	0	7550	10561	18111	9596	12261	21857

TABLE 18: NHIS ACTIVE CLIENTS

NHIS ACTIVE CLIENTS									
Age Group	Number Per Year								
	2012			2013			2014		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-17			0	9,406	9,139	18,545	16,377	16,607	32,984
18-69			0	3,841	4,657	8,498	5,384	5,735	11,119
70+			0	1,982	2,582	4,564	4,586	5,145	9,731
Total	0	0	0	15,229	16,378	31,607	26,347	27,487	53,834

Water and Sanitation

WATER

49. There are 3 Small Town Water and Sanitation Project completed and in use in 3 selected communities, namely Garu, Denugu/Danvorga and Tempane/ Yabraago. Apart from the Garu Small Town Water and System the rest have just been handed over to the communities and the Water Boards and therefore are not fully operational. There is currently one Small Town Water supply system on-going at Basyonde. The district also recorded two hundred and ninety-three 313 boreholes as at December 2014 out of which two hundred fifty-one 251 are functional. Most the non-functional boreholes have Nira Pumps. There are also twenty-two (22) hand-dug wells with pump but only 9 are functional though seasonal.

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

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

SANITATION

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

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

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

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

Vulnerability and Exclusion

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

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

Table 19: Vulnerability (Nutritional) Issues

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

PERFORMANCE FOR 2015

District Assembly Revenue Generation

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

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

Below is the district assembly revenue position from 2013- to mid-year 2015

Table 20: IGF Summary

YEAR	BUDGET	ACTUALS	PERCENTAGE
2013	290,180.00	190,859.52	65.77
2014	300,103.00	217,413.39	72.45
2015	367,140.00	181,002.90	49.30 mid-year
TOTAL	957,423.00	598,275.81	61.55

Table 21: Summary of Other In-Flow of Revenue 2013-2015

SOURCE	2013 ACTUAL(GH¢)	2014 ACTUAL(GH¢)	2015 3rd qtr ACTUAL(GH¢)	TOTAL (GH¢)
DACF	716,339.97	909,506.54	902,568.82	2,528,415.33
GOG	-	-	772,524.76	772,524.76
DDF	678,950.00	1,238,727.13	176,050.44	2,093,727.57
SRWSP	244,874.89	726,694.86	770,265.45	1,741,835.20
MPS FUND	164,643.35	174,803.32	332,132.52	671,579.19
PWDs ACCOUNT	55,468.88	22,284.86	25,904.62	103,658.36
GSFP	2,591,472.70	2,591,472.70	1,756,975.91	6,939,921.31
GSOP	915,713.39	915,713.39	713,377.83	2,544,804.61

Table 22: **SECTOR PROJECTS FOR 2013**

SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF FUNDS
EDUCATION				
1	Construction of 1NO,3Unit classroom block	41,507.69	Completed	DACF
2	Construction of 2NO,early childhood development centre at Bugri and Kpatia	141,512.25	COMPLETE D	DACF
3	Rehabilitation of primary school at Kulbore and provision for disability friendly	6,118.00	COMPLETE D	DACF
4	Rehabilitation of ripped-off schools at Nate and Akara and provision for disability friendly	23,684.50	COMPLETE D	DACF
5	Renovation of primary schools at Zambala and Barboaka and provision for disability friendly	23,784.49	COMPLETE D	DACF
6	Rehabilitation of Kpatia day care	42,0000.00	COMPLETE D	DDF
7	Renovation of primary schools at kongo-yeogo and provision for disability friendly	42,0000.00	COMPLETE D	DDF
8	Construction of pavilion at Tempane SHS	42,000. 00	90%	DDF
9	Construction of 1no 3unit classroom block at Kpinkpangyong	141,512.25	COMPLETE D	DDF
	Rehabilitation of primary school at Tempane and provision for disability friendly	60,000.00	COMPLETE D	DDF
	Rehabilitation of school at worinyanga and		COMPLETE	DDF

	provision for disability friendly	60,000.00	D	
SUB-TOTAL		624,119.18		
GOOD GOVERNANCE				
1	Insurance of Assembly vehicles	41,018.97	COMPLETE D	DACF
2	Rehabilitation of disable friendly district court	27,008.30	60% complete	DACF
3	Completion of Semi-Detached Staff Bungalow	94,919.04	98% complete	DACF
4	Completion of staff compound house	49,817.00	90% complete	DACF
5	Construction of 3No area council office	115,297.88	ON-GOING	DACF
6	Acquisition / compensation of DA lands	120,000.00	ON-GOING	DACF
7	Rehabilitation of community centre at Garu	23,413.00	COMPLETE D	DDF
SUB-TOTAL		471,474.19		
HEALTH				
1	Const. of 5No. CHPs compound with benches, table & chairs electrical wiring	445,000.00	COMPLETE D	DWAP
SUB-TOTAL		445,000.00		
WATER AND SANITATION				
1	Drilling and installation of 15NO boreholes	195,000.00	COMPLETE D	DDF
2	Construction of 2NO Small Town Water Project	1,332,709.74	COMPLETE D	IDA
3	Construction of water board office for Garu	79,900.00	COMPLETE D	IDA
4	Drilling and installation of 10 NO boreholes	130,000.00	COMPLETE D	DACF
5	Drilling and installation of 35 no boreholes	150,000.00	COMPLETE D	IDA
6	Promotion of hygiene and sanitation	168,000.00	100%	IDA
7	Promotion of CLTS	170,000.00	100%	
SUB-TOTAL		2,225,609.74		
ENERGY				

1	Supply of 600 qty of electric poles	240,000.00	COMPLETE D	DDF
SUB-TOTAL		240,000.00		
AGRICULTURE				
1	Rehabilitation of Dams	400,000.00	COMPLETE D	GOG
2	Maintenance of mango plantation	40,315.29	COMPLETE D	DACF
3	Rehabilitation of Worinyanga dam	290,000.00	100%	GSOP
4	Rehabilitation of Kogur dam	260,000.00		GSOP
5	Rehabilitation of Bugri dam	375,000.00	75%	GSOP
6	Rehabilitation of Gagbiri dam	340,000.00	95%	GSOP
7	Rehabilitation of Garu dam	245,000.00	80%	GSOP
8	Rehabilitation of Duusbuliga dam	280,000.00		GSOP
9	Rehabilitation of Abangmoar dam	150,000.00	80%	GSOP
SUB-TOTAL		2,340,000.00		
ROADS				
1	Spot improvement of 10no feeder roads	600,000.00	COMPLETE D	DDF
2	Rehabilitation of Kpatua-Gbanterago feeder road	150,000.00	100%	GSOP
3	Rehabilitation of Tarivaago-Nyonatinga feeder road	225,000.00	50%	GSOP
4	Rehabilitation of kpatia-zesiri feeder road	189,600.00	100%	GSOP
5	Rehabilitation of Pialogu junction- pialogu primary feeder road	170,000.00	60%	GSOP
6	Rehabilitation of Bulpielsi -Susudi feeder road	192,500.00	100%	GSOP
7	Rehabilitation of Garu-JHS -Gbanterago feeder road	225,000.00	50%	GSOP
SUB-TOTAL				
ECONOMIC				
1	Const. of 3No. 20unit market shed	162,310.33	COMPLETE D	DDF
2	Extension of electricity RTF workshop	40,187.40	COMPLETE D	DACF
SUB-TOTAL		202,497.73		

TABLE 25: SUMMARY OF 2013 NON-FINANCIAL PERFORMANCE

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

Table 26: SECTOR PROJECTS FOR 2014

SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF FUNDS
EDUCATION				
1	Construction of 1no.3unit classroom block with Ancillary Facilities at Nusbuliga/Azugri primary school	92,112.40	70% Completed	DACF
2	Construction of Disability Friendly Kitchens for GSFP	50,000.00	Awarded	DACF
3	Construction of 3 Unit Gender Friendly and Climate Change Compliant Classroom Block at Bugri	89,778.00	75% Completed	DDF
4	Rehabilitation of Islamia Primary and Provision of Disability Friendly Ramps	50,000.00	Work progress in	DACF
5	Construction of 1no.3unit Disability friendly classroom block and Ancillary Facilities at Mamanburi	89,900.00	Work progress in	DDF
6	Construction of 3Unit Gender Friendly and Climate Change Compliant Classroom Block at Azuuguri Primary	90,000.00	30% Completed	DACF
7	Construction of 3Unit Gender Friendly and Climate Change Compliant Classroom at Dusbuliga Primary	89,981.00	50% completed	DDF
8	Contribution to educational fund for needy but brilliant students	40,000.00	Completed	DACF
9	Construction of Gender Friendly and Climate Change Compliant teachers quarters at Kugrago	89,336.90	Work progress in	DDF
10	Construction of 3 Unit Gender Friendly and Climate Change Compliant Classroom Block at Zanseribuliga	89,100.00	100% complete	DDF
11	Completion of EU Micro Projects Education projects	100,000.00	On-going	DACF
12	Construction 1No. 3Unit Gender Friendly and Climate Change Compliant Classroom block at Tempene Senior High School	90,000.00	Completed	DACF
13	Rehabilitation of community library at Tempene	30,000.00	70% completed	DACF
14	Construction of 3Unit Classroom Block with	92,061.90	Completed	DDF

	Office, Store and 4 seater KVIP/Urinal at Kpinkpanyong			
15	Construction of 6Unit Gender Friendly and Climate Change Compliant Classroom at Nisbuliga Primary	300,518.86	70% completed	GETFUN D
16	Construction of 3Unit Gender Friendly and Climate Change Compliant JHS classroom block at Denugu	150,000.00	70% completed	GETFUN D
17	Construction of 3Unit Gender Friendly and Climate Change Compliant Classroom Block at Kukparigu	150,000.00	70% completed	GETFUN D
18	Construction of 1No 3 seater Toilets at Kariyata	106,329.18	80% completed	USAID
19	Construction of 1no 3unit Classroom Block at Konkomadaa	108,281.95	95% completed	USAID
20	Construction of 1no. Kindergarten at Kariyata	106,329.18	80% completed	USAID
21	Construction of 1no 3unit Classroom Block at Kugrago	106,329.18	95% completed	USAID
22	Construction of 1no 3unit Classroom Block at Nisum	106,329.18	85% completed	USAID
23	Construction of 1no. Kindergarten at warkuan	106,329.18	90% completed	USAID
24	Construction of 1no 3unit Classroom Block at Zaari	106,329.18	95% completed	USAID
25	Construction of 1no. Kindergarten at Sumanduri	108,214.86	90% completed	USAID
26	Construction of 1no. Kindergarten at Yizudug	108,214.86	85% completed	USAID
27	Construction of 1No 3 seater Toilets holy angels JHS	108,281.95	95% completed	USAID
28	Construction of 1no. Kindergarten at Worikambo	108,281.95	95% completed	USAID
SUB-TOTAL		2,713,756.95		
SUB-TOTAL				
GOOD GOVERNANCE				
1	Rehabilitation of District Court	27,008.30	70% completed	DACF
2	Procurement of sign post for street naming	47,000.00	Procured	DDF
3	Const. of 1No. Area Council Office	38,425.40	65% completed	DACF
4	Construction of chiefs pavilion	38,566.00	100% completed	DACF

5	Acquisition of 120 plots of land	48,000.00	Acquired	DACF
6	Acquire 30 tri-cycles for the physically challenged to enhance their mobility	10,000.00	Acquired	DACF
7	Construction of Garage for DA vehicles	10,000.00	Completed	DACF
8	Internet Connectivity and Procurement of Computer Laptops	20,000.00	Completed	DACF
9	Maintenance of DCE's Official Vehicle	10,000.00	Completed	DACF
10	Procurement of Pickup	80,000.00	Completed	DACF
11	Procurement of generator for the Assembly Block	50,000.00	On-going	DACF
12	Provision of Recreational facility at Community Centre	30,000.00	Provided	DACF
13	Construction of 1 No. 12 Unit Compound House	49,817.00	90% completed:	DACF
14	Completion of semi- detached staff bungalow	90,000.00	90% completed	DACF
15	Construction of Assembly Guest House	166,484.00	20% complete	DACF
SUB-TOTAL		715,300.70		
HEALTH				
1	Construction of Gender Friendly and Climate Change Compliant CHPS Gender Friendly and Climate Change Compliant Compound at Dabila	89,455.70	90% completed	DACF
2	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Kugashiegu	88,945.16	95% Completed	DDF
3	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Akara	88,718.00	95% Completed	DDF
4	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Tarivargo	89,000.30	95% Completed	DDF
5	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Bulpelisi	88,429.00	80% Completed	DDF
6	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Dusbuliga	88,140.00	80% completed	DDF
7	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Yizidug	88,718.00	Completed	GOG
SUB-TOTAL		621,405.86		
WATER AND SANITATION				

1	Construction of Small Town Water System at Basyonde	1,310,580.00	70% Complete	SRWSP
2	Provision of Consultancy services for Com. Mobilisation, Sanitation and Hygiene Promotion Services in Point source communities	132,744.50	On-going	SRWSP
3	Const. of 10n0. Boreholes	106,000.00	7 completed and in used	DACF
4	Construction of 35No. Boreholes	330,634.78	All drilled awaiting installation of pumps	SRWSP
5	Construction of KVIP/Urinal at lorry park	37,472.85	Work progress in	DDF
6	Extension of water to lorry park	42,797.00	Work progress in	DDF
7	Procurement of Sanitation Equipments	20,000.00	Awarded	DACF
8	Construction of 3No. Slaughter slaps	15,000.00	Work progress in	IGF
9	Construction of 5No. Urinals for Markets	25,000.00	Work progress in	IGF
10	construction of Abattoir	40,000.00	Work progress in	DACF
11	Construction of 25No Boreholes	300,000.00	On-going	WORLD VISION
12	Construction of Institutional Latrines	239,161.50	Completed	SRWSP
13	Dislodging of Public Toilets	15,000.00	Work progress in	IGF
14	Construction and Installation of 4 no. Boreholes	43,500.00	Completed	GSOP
15	Construction of 1No 3 seater Toilets at Kariyata	106,329.18	80% completed	USAID
16	Construction of 1No 3 seater Toilets holy angels JHS	108,281.95	95% completed	USAID
SUB-TOTAL		2,875,501.76		
ENERGY				
1	Extension of Electricity to Lorry Park	50,000.00	Awarded	DDF
2	Procurement of 500 No. Electricity Poles for Rural Communities	200,000.00	Supplied	DDF
3	Maintenance of street lights	20,000.00	Completed	DACF
4	Connect 56 New Communities to National	3,600,000.0	60%	MOE/

	Electricity Grid	0	completed	DACF
SUB-TOTAL		3,870,000.00		
ROADS				
1	Procurement of Bulldozer	668,467.20	Supplied but not yet fully paid	DACF
2	Opening –up of feeder roads	30,000.00	On-going	DACF
3	Rehabilitation of Sisi-Denugu Feeder Roads (Garu JHS - Gbanterago)	107,508.05	Completed	GSOP
4	Rehabilitation of Kpatia - Zesiiri feeder road	123,995.57	Completed	GSOP
5	Maintenance of Kpatua - Gbanterago feeder road	45,000.00	Completed	GSOP
6	Rehabilitation of KparemBoaka-Meliga Feeder Road	239,758.00	On-going	GSOP
7	Rehabilitation of Meliga-Benwoko Feeder Road	218,181.00	On-going	GSOP
8	Rehabilitation of Bugri-Bugpiigu Feeder Roads (Bulpielisi - Susudi)	194,445.78	completed	GSOP
9	Rehabilitation of Duuri-Denugu Feeder Roads (Pialugu Jn - Pialugo)	159,709.92	Completed	GSOP
10	Reshaping of Garu-Narango and other Roads (9.8KM)	16,680.00	15% Completed	GOG
11	Reshaping of Bugri-Tempene and other feeder Roads (15.1KM)	28,761.00	15% Completed	GOG
12	Reshaping of Tubong-kpikpayong and other feeder roads (12.8KM)	30,759.70	15% Completed	GOG
13	Reshaping of Bugri corner-Taribago and other feeder Roads (28.60KM)	44,953.32	15% Completed	GOG
14	Reshaping of Basyonde-Kongo and other roads (21.5KM)	45,234.16	20% Completed	GOG
15	Rehabilitation of Tarivaago-Nyonatinga Feeder Roads	141,068.99	Completed	GSOP
SUB-TOTAL		2,094,522.69		
AGRICULTURE				
1	Rehabilitation of Old MOFA Quarters for Use as Animal Clinic in the District	30,000.00	On-going	DACF
2	Rehabilitation of Kogur Dam	299,825.88	100% completed	GSOP
3	Rehabilitation of Gagbiri Dam	334,091.52	90% completed	GSOP
4	Rehabilitation of Bugri Dam	376,633.83	100%	GSOP

			completed	
5	Rehabilitation of Abangmoar Dam	145,352.62	100% Completed	GSOP
6	Rehabilitation of Woriyanga Dam	173,967.56	100% completed	GSOP
7	Rehabilitation of Kugri Dam	173,967.56	100% completed	GSOP
8	Rehabilitation of Garu Dam	239,674.00	70% completed	GSOP
9	Rehabilitation of Duusbuliga Dam	276,795.85	100% completed and in use	GSOP
SUB-TOTAL		2,050,308.82		
CLIMATE CHANGE				
1	Maintenance of Mango plantation at Avosum	26,222.62	Maintained	GSOP
2	Maintenance of Mango plantation at Kuloko	72,890.64	Maintained	GSOP
3	Maintenance of Mango plantation at Tariganga	79,682.72	Maintained	GSOP
4	Maintenance of Mango plantation at Zambala	25,821.32	Maintained	GSOP
5	Establishment of Mango Plantations at Zesieri community	114,000.00	Established	GSOP
6	Establishment of Mango Plantations at Tubong community	114,000.00	Established	GSOP
SUB-TOTAL		409,017.30		
REVENUE MOBILISATI ON				
1	Procurement of 9 no motorbikes for Area Councillors	30,000.00	Awarded	DACF
2	Procurement of 2 No motorbikes for Finance Unit (Revenue Supervision)	10,000.00	Awarded	DACF
3	Procurement of Value Books for Revenue Generation	10,000.00	Awarded	DACF

SUB-TOTAL		50,000.00		
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TABLE 27: SUMMARY OF 2014 NON-FINANCIAL PERFORMANCE

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

Table 26: SECTOR PROJECTS FOR 2015

SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF FUNDS
EDUCATION				
1	Construction of 1no.3unit classroom block with Ancillary Facilities at Nusbuliga/Azugri primary school	92,112.40	100% Completed	DACF
2	Construction of 3 Unit Gender Friendly and Climate Change Compliant Classroom Block at Bugri-BUGPIIGU	89,778.00	100% Completed	DDF
3	Construction of 1no.3unit Disability friendly classroom block and Ancillary Facilities at Mamanburi	89,900.00	Work in progress	DDF
4	Construction of 3Unit Gender Friendly and Climate Change Compliant Classroom Block at Azuuguri Primary	90,000.00	30% Completed	DACF
5	Construction of 3Unit Gender Friendly and Climate Change Compliant Classroom at Dusbuliga Primary	89,981.00	50% completed	DDF
6	Contribution to educational fund for needy but brilliant students	40,000.00	Completed	DACF
7	Construction of Gender Friendly and Climate Change Compliant teachers quarters at Kugrago	89,336.90	Work in progress	DDF
8	Construction of 3 Unit Gender Friendly and Climate Change Compliant Classroom Block at Zanseribuliga	89,100.00	100% complete	DDF
9	Construction of 1n 3unit classroom block at Teong	120,000.00	On-going	DACF
10	Construction of 1n 3unit classroom block at Zesiri	120,000.00	Completed	DACF
11	Rehabilitation of community library at Tempene	30,000.00	70% completed	DACF
12	Construction of 6Unit Gender Friendly and Climate Change Compliant Classroom at Nisbuliga Primary	300,518.86	70% completed	GETFUND
13	Construction of 3Unit Gender Friendly	150,000.00	70%	GETFUND

	and Climate Change Compliant JHS classroom block at Denugu		completed	
14	Construction of 3Unit Gender Friendly and Climate Change Compliant Classroom Block at Kukparigu	150,000.00	70% completed	GETFUND
15	Construction of 1No 3 seater Toilets holy angels JHS	108,281.95	95% completed	USAID
16	Construction of 1no. Kindergarten at Worikambo	108,281.95	95% completed	USAID
17	Construction on 1no3unit classroom block at kpatia	220,000.00	30% complete	GETFUND
18	Construction on 1no3unit classroom block at Siguri	220,000.00	30% complete	GETFUND
19	Construction on 1no3unit classroom block at kpatua	220,000.00	30% complete	GETFUND
20	Construction on 1no3unit classroom block at Nomboko	220,000.00	30% complete	GETFUND
SUB-TOTAL		2,337,289.16		
SUB-TOTAL				
GOOD GOVERNANCE				
1	Rehabilitation of District Court	27,008.30	70% completed	DACF
2	Procurement of sign post for street naming	47,000.00	Procured	DDF
3	Const. of 1No. Area Council Office	38,425.40	65% completed	DACF
4	Construction of chiefs pavilion	38,566.00	100% completed	DACF
5	Acquisition of 120 plots of land	48,000.00	Acquired	DACF
6	Acquire 30 tri-cycles for the physically challenged to enhance their mobility	10,000.00	Acquired	DACF
7	Construction of Garage for DA vehicles	10,000.00	Completed	DACF
8	Internet Connectivity and Procurement of Computer Laptops	20,000.00	Completed	DACF
9	Maintenance of DCE's Official Vehicle	10,000.00	Completed	DACF
10	Provision of Recreational facility at Community Centre	30,000.00	Provided	DACF
11	Construction of 1 No. 12 Unit Compound House	49,817.00	90% completed	DACF
12	Completion of semi- detached staff	90,000.00	90%	DACF

	bungalow		completed	
13	Construction of Assembly Guest House	166,484.00	20% complete	DACF
14	Construction of semi-detached staff bungalow	127,000.00	10% complete	DACF
15	Extension of water and electricity to staff compound house	50,000.00	Completed	DACF
SUB-TOTAL		761,300.70		
HEALTH				
1	Construction of Gender Friendly and Climate Change Compliant CHPS Gender Friendly and Climate Change Compliant Compound at Dabila	89,455.70	90% completed	DACF
2	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Kugashiegu	88,945.16	95% Completed	DDF
3	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Akara	88,718.00	95% Completed	DDF
4	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Tarivargo	89,000.30	95% Completed	DDF
5	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Bulpelisi	88,429.00	80% Completed	DDF
6	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Dusbuliga	88,140.00	80% completed	DDF
7	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Pailogu/Avosun	150,000.00	Completed	DACF
8	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Tempane	120,000.00	10% complete	DDF
9	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Wadugu	120,000.00	10% complete	DDF
10	Construction of Gender Friendly and Climate Change Compliant CHPS Compound at Konkomadaa	120,000.00	10% complete	DDF
SUB-TOTAL		1,042,687.86		

WATER AND SANITATION				
1	Construction of Small Town Water System at Basyonde	1,310,580.00	90% Complete	SRWSP
2	Provision of Consultancy services for Com. Mobilisation, Sanitation and Hygiene Promotion Services in Point source communities	132,744.50	On-going	SRWSP
3	Const. of 10no. Boreholes	106,000.00	7 completed and in used	DACF
4	Construction of 35No. Boreholes	330,634.78	All drilled awaiting installation of pumps	SRWSP
5	Construction of 23No. Boreholes	368,000.00	10% comp	DACF
6	Construction of 6No. Boreholes	108,000.00	10% Complete	DDF
7	Construction of KVIP/Urinal at lorry park	37,472.85	Work in progress	DDF
8	Extension of water to lorry park	42,797.00	Work in progress	DDF
9	Procurement of Sanitation Equipments	20,000.00	Awarded	DACF
10	construction of Abattoir	40,000.00	Work in progress	DACF
11	Construction of 25No Boreholes	300,000.00	On-going	WORLD VISION
12	Construction of Institutional Latrines	239,161.50	Completed	SRWSP
13	Dislodging of Public Toilets	15,000.00	Work in progress	IGF
14	Construction and Installation of 6no. Boreholes	96,500.00	Completed	GSOP
15	Rehabilitation 10seater KVIP at Garu-Natinga	60,000.00	80% completed	DACF
SUB-TOTAL		3,206,890.63		
ENERGY				
1	Procurement of 300 No. Electricity	250,000.00	10%	DDF

	Poles fo Rural Communities		completed	
2	Maintenance of street lights	20,000.00	Completed	DACF
3	Erection of street lights	106,000.00	10% completed	DACF
4	Re-wiring of Assembly block	30,000.00	10% completed	DACF
SUB-TOTAL		406,000.00		
ROADS				
1	Procurement of Bulldozer	166,000.00	Supplied but not yet fully paid	DACF
2	Opening –up of feeder roads	30,000.00	On-going	DACF
3	Rehabilitation of Duuri-Denugu Feeder Roads (LOT1)	207,508.05	Completed	GSOP
4	Rehabilitation of Duuri-Denugu Feeder Roads (LOT2)	223,995.57	Completed	GSOP
5	Rehabilitation of Duuri-Duusbuliga Feeder Roads (LOT1)	245,000.00	Completed	GSOP
6	Rehabilitation of KparemBoaka-Meliga Feeder Road	239,758.00	On-going	GSOP
7	Rehabilitation of Meliga-Benwoko Feeder Road	218,181.00	On-going	GSOP
8	Rehabilitation of Duuri-Denugu Feeder Roads (LOT2)	194,445.78	completed	GSOP
9	Rehabilitation of Gagbiri-Kugashegu Feeder Roads	259,709.92	Completed	GSOP
10	Reshaping of Garu-Kpatia and other Roads	26,680.00	95% Completed	DACF
11	Spot improvement of Kpikpira-Gban-corner feeder rooad	58,761.00	95% Completed	DACF
12	Construction and rehabilitation of culverts	300,000.00	15% Completed	DDF
13	Rehabilitation of washed away roads	300,000.00	15% Completed	DACF
SUB-TOTAL		2,470,039.32		
AGRICULTU				

RE				
1	Rehabilitation of Gagbiri Dam	334,091.52	90% completed	GSOP
2	Rehabilitation of Karateshie Dam	376,633.83	100% completed	GSOP
3	Rehabilitation of Gyelakogo Dam	145,352.62	100% Completed	GSOP
4	Rehabilitation of Worikambo Dam	461,967.56	100% completed	GSOP
5	Rehabilitation of Kugri Dam	173,967.56	100% completed	GSOP
6	Rehabilitation of Garu Dam	239,674.00	70% completed	GSOP
7	Rehabilitation of Denugu Dam	421,795.85	100% completed and in use	GSOP
SUB-TOTAL		2,153,482.94		
CLIMATE CHANGE				
1	Maintenance of Mango plantation at Avosum	26,222.62	Maintained	GSOP
2	Maintenance of Mango plantation at Kuloko	72,890.64	Maintained	GSOP
3	Maintenance of Mango plantation at Tubong-Konkomadaa	79,682.72	Maintained	GSOP
4	Maintenance of Mango plantation at Zambala	25,821.32	Maintained	GSOP
5	Maintenance of Mango Plantations at Zesieri community	79,682.72	Established	GSOP
6	Establishment of Mango Plantations at Bugpiigu community	114,000.00	Established	GSOP
7	Establishment of Mango Plantations at Kulbore community	114,000.00	Established	GSOP
8	Establishment of Mango Plantations at Nyosbara community	114,000.00	Established	GSOP
9	Establishment of Mango Plantations at Yabrago community	114,000.00	Established	GSOP
10	Establishment of Mango Plantations at	114,000.00	Established	GSOP

	Nambina community		d	
11	Establishment of Mango Plantations at Kulmasug community	114,000.00	Established	GSOP
SUB-TOTAL		968,300.02		
REVENUE MOBILISATION				
1	Procurement of 9 no motorbikes for Area Councillors	30,000.00	Awarded	DACF
2	Procurement of 2 No motorbikes for Finance Unit (Revenue Supervision)	10,000.00	Awarded	DACF
3	Procurement of Value Books for Revenue Generation	10,000.00	Awarded	DACF
SUB-TOTAL		50,000.00		

TABLE 27: SUMMARY OF 2015 NON-FINANCIAL PERFORMANCE

S/N	SECTOR	AMOUNT	PERCENTAGE
1	EDUCATION	2,337,289.16	17.45
2	GOOD GOVERNANCE	761,300.70	5.68
3	CLIMATE CHANGE	968,300.02	7.23
4	HEALTH	1,042,687.86	7.78
5	WATER AND SANITATION	3,206,890.63	23.94
6	ENERGY	406,000.00	3.03
7	AGRICULTURE	2,153,482.94	16.08
8	ROADS	2,470,039.32	18.44
9	REVENUE MOBILISATION	50,000.00	0.37
	TOTAL	13,395,990.63	100

TABLE 28: REVENUE PROJECTIONS FOR 2016 BY FUNDING SOURCES

S/N	FUNDING SOURCE	BUDGETTED REVENUE AMOUNT	REMARKS
1	GOG	1,214,255.00	7.31
2	GSFP	3,750,000.00	22.57
3	IGF	398,300.00	2.40
4	GETFUND	240,000.00	1.44
5	DACF (MP)	600,000.00	3.61
6	DACF (ASSEMBLY)	3,961,112.00	23.84
7	DACF (PWD ACCOUNT)	72,000.00	0.43
9	ADB (REP II)	20,000.00	0.12
10	UNICEF	44,000.00	0.26
11	WBTF (GSOP)	4,333,253.00	26.08
12	NYEP (GYEEDA)	18,000.00	0.11
13	DDF	1,599,286.00	9.62
14	IDA (SRWSP)	358,617.00	2.16
15	OTHER DONOR POOL	9,260.00	0.06
	GRAND TOTAL	16,618,084.00	100

TABLE 29: SUMMARY OF EXPENDITURE FOR 2016 BY FUNDING SOURCES

S/N	FUNDING SOURCE	BUDGETTED AMOUNT	REVENUE	REMARKS
1	GOG	1,214,255.00		7.31
2	GSFP	3,750,000.00		22.57
3	IGF	398,300.00		2.40
4	GETFUND	240,000.00		1.44
5	DACF (MP)	600,000.00		3.61
6	DACF (ASSEMBLY)	3,961,112.00		23.84
7	DACF (PWD ACCOUNT)	72,000.00		0.43
9	ADB (REP II)	20,000.00		0.12
10	UNICEF	44,000.00		0.26
11	WBTF (GSOP)	4,333,253.00		26.08
12	NYEP (GYEEDA)	18,000.00		0.11
13	DDF	1,599,286.00		9.62
14	IDA (SRWSP)	358,617.00		2.16
15	OTHER DONOR POOL	9,260.00		0.06
	GRAND TOTAL	16,618,084.00		100

STRATEGIES FOR THE YEAR 2016

REVENUE MOBILIZATION AND MANAGEMENT.

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

GOOD GOVERNANCE

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

AGRICULTURE

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

CLIMATE CHANGE

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

TRANSPORT

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

ELECTRICITY

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

WATER AND SANITATION

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

EDUCATION

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

HEALTH

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

CHALLENGES AND CONSTRAINT

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

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

FOCUS OF THE 2016 BUDGET

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,239,124		
010201 2.1 Improve fiscal revenue mobilization and management	0	466,500		
030105 1.5. Improve institutional coordination for agriculture development	0	3,155,669		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	2,111,646		
050402 4.2 Develop social, community and recreational facilities	0	1,213,229		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	401,562		
050603 6.3 Facilitate on-going inst'nal and legal reforms in land use planning	0	67,355		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	631,612		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	4,716,072		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,142,193		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	106,295		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	713,966		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	16,154,823	60,600		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	80,000		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	49,000		
Grand Total ¢	16,154,823	16,154,823	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
367 01 01 001 29				
Central Administration, Administration (Assembly Office),	16,154,823.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensure growth of IGF by 10% by December 2016				
Property income	116,300.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412022 Property Rate	20,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,520.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,300.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	6,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415042 Rent of facilities	52,480.00	0.00	0.00	0.00
Sales of goods and services	264,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,000.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422034 Hand Carts	1,200.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,200.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	1,200.00	0.00	0.00	0.00
1422082 Sand Winning Permit	1,500.00	0.00	0.00	0.00
1422091 Export Permit	50,000.00	0.00	0.00	0.00
1422093 Entry Permit/visa	10,000.00	0.00	0.00	0.00
1423001 Markets	75,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423018 Loading Fees	1,100.00	0.00	0.00	0.00
1423021 Wood Carving	7,000.00	0.00	0.00	0.00
1423078 Business registration	30,000.00	0.00	0.00	0.00
1423491 Chop Bar Fees	2,000.00	0.00	0.00	0.00
1423506 Slaughter	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423591 Sale of Cattle	2,400.00	0.00	0.00	0.00
1423593 Sale of Goats	2,400.00	0.00	0.00	0.00
1423594 Sale of Sheep	1,200.00	0.00	0.00	0.00
1423679 other income	7,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,200.00	0.00	0.00	0.00
1430016 Spot fine	1,300.00	0.00	0.00	0.00
Output 0002 Ensure enough revenue is generated for the effective implementation of projects and programees by December 2016	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,735,870.00	0.00	0.00	0.00
1311010 INTERNATIONAL GOVERNMENT ASSOCIATION	358,617.00	0.00	0.00	0.00
1311018 World Bank	4,333,253.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	44,000.00	0.00	0.00	0.00
From other general government units	7,033,437.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,177,924.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,591,896.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331007 National Youth Employment	18,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	36,331.00	0.00	0.00	0.00
1331011 District Development Facility	1,599,286.00	0.00	0.00	0.00
Sales of goods and services	4,002,216.00	0.00	0.00	0.00
1423216 Fund raising and Fee	240,000.00	0.00	0.00	0.00
1423662 HIV/AIDS Services	12,216.00	0.00	0.00	0.00
1423729 School Programme Fees	3,750,000.00	0.00	0.00	0.00
Grand Total	16,154,823.00	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,177,924	991,653	3,157,529	5,327,106	43,200	285,100	55,000	383,300	240,000	0	0	3,768,000	0	203,260	6,161,156	6,364,416	15,914,823
Garu/Tempane District - Garu	1,177,924	991,653	3,157,529	5,327,106	43,200	285,100	55,000	383,300	240,000	0	0	3,768,000	0	203,260	6,161,156	6,364,416	15,914,823
Central Administration	427,753	590,322	1,009,256	2,027,331	40,800	261,500	0	302,300	0	0	0	0	0	80,000	0	80,000	2,409,631
Administration (Assembly Office)	427,753	590,322	1,009,256	2,027,331	40,800	261,500	0	302,300	0	0	0	0	0	80,000	0	80,000	2,409,631
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	42,000	0	42,000	0	8,600	10,000	18,600	0	0	0	0	0	0	0	0	60,600
	0	42,000	0	42,000	0	8,600	10,000	18,600	0	0	0	0	0	0	0	0	60,600
Education, Youth and Sports	0	77,000	558,523	635,523	0	0	0	0	240,000	0	0	3,750,000	0	0	90,549	90,549	4,476,072
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	77,000	558,523	635,523	0	0	0	0	240,000	0	0	3,750,000	0	0	90,549	90,549	4,476,072
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	193,528	156,000	446,456	795,984	2,400	10,000	45,000	57,400	0	0	0	18,000	0	107,000	377,737	484,737	1,356,122
Office of District Medical Officer of Health	0	156,000	446,456	602,456	0	10,000	45,000	55,000	0	0	0	0	0	107,000	377,737	484,737	1,142,193
Environmental Health Unit	193,528	0	0	193,528	2,400	0	0	2,400	0	0	0	18,000	0	0	0	0	213,928
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	280,952	66,682	190,000	537,634	0	0	0	0	0	0	0	0	0	9,260	2,889,727	2,898,987	3,436,621
	280,952	66,682	190,000	537,634	0	0	0	0	0	0	0	0	0	9,260	2,889,727	2,898,987	3,436,621
Physical Planning	9,043	32,355	30,000	71,397	0	5,000	0	5,000	0	0	0	0	0	0	0	0	76,397
Office of Departmental Head	9,043	32,355	30,000	71,397	0	5,000	0	5,000	0	0	0	0	0	0	0	0	76,397
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	205,082	27,295	0	232,377	0	0	0	0	0	0	0	0	0	7,000	0	7,000	311,377
Office of Departmental Head	205,082	0	0	205,082	0	0	0	0	0	0	0	0	0	0	0	0	205,082
Social Welfare	0	27,295	0	27,295	0	0	0	0	0	0	0	0	0	7,000	0	7,000	106,295
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	61,566	0	923,294	984,860	0	0	0	0	0	0	0	0	0	0	2,803,143	2,803,143	3,788,003
Office of Departmental Head	61,566	0	923,294	984,860	0	0	0	0	0	0	0	0	0	0	2,803,143	2,803,143	3,788,003
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

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

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						427,753
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							Compensation of employees [GFS]	427,753
Objective	000000	Compensation of Employees						427,753
National Strategy	0000000	Compensation of Employees						427,753
Output	0000				Yr.1	Yr.2	Yr.3	427,753
					0	0	0	
Activity	000000				0.0	0.0	0.0	427,753
Wages and Salaries								427,753
21110 Established Position								427,753
2111001 Established Post								427,753

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 302,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							Compensation of employees [GFS]			40,800	
Objective	000000	Compensation of Employees									40,800
National Strategy	0000000	Compensation of Employees									40,800
Output	0000					Yr.1	Yr.2	Yr.3		40,800	
						0	0	0			
Activity	000000					0.0	0.0	0.0		40,800	
		Wages and Salaries								40,800	
		21111 Wages and salaries in cash [GFS]								40,800	
		2111102 Monthly paid & casual labour								40,800	

							Use of goods and services			253,500	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									229,500
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems									229,500
Output	0001	Public expenditure reduced by 20% by December 2016					Yr.1	Yr.2	Yr.3		229,500
						1	1	1			
Activity	636702	Stationery and publications					1.0	1.0	1.0		6,500
		Use of goods and services								6,500	
		22101 Materials - Office Supplies								6,500	
		2210101 Printed Material & Stationery								6,500	
Activity	636703	Monitoring of development projects and programmes					1.0	1.0	1.0		5,000
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210502 Maintenance & Repairs - Official Vehicles								5,000	
Activity	636704	Funeral welfare, contributions, donations and protocols					1.0	1.0	1.0		10,000
		Use of goods and services								10,000	
		22109 Special Services								10,000	
		2210901 Service of the State Protocol								10,000	
Activity	636705	T&T, hotel, out of station allowances, workshops and seminars					1.0	1.0	1.0		40,000
		Use of goods and services								40,000	
		22105 Travel - Transport								20,000	
		2210509 Other Travel & Transportation								15,000	
		2210510 Night allowances								5,000	
		22107 Training - Seminars - Conferences								20,000	
		2210705 Hotel Accommodation								10,000	
		2210710 Staff Development								10,000	
Activity	636706	running cost, Maintenance and repairs of office equipment, vehicles, plants and buildings					1.0	1.0	1.0		30,000
		Use of goods and services								30,000	
		22106 Repairs - Maintenance								30,000	
		2210602 Repairs of Residential Buildings								10,000	
		2210603 Repairs of Office Buildings								10,000	
		2210607 Minor Repairs of Schools/Colleges								10,000	
Activity	636709	Sitting allowance for Assembly members, HODs and Assembly meetings					1.0	1.0	1.0		68,000

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

2016

	Use of goods and services								68,000
	22109	Special Services							68,000
	2210905	Assembly Members Sittings All							68,000
Activity	636712	Payment for utilities, postal and telecommunication charges	1.0	1.0	1.0				45,000
	Use of goods and services								45,000
	22102	Utilities							45,000
	2210201	Electricity charges							25,000
	2210202	Water							10,000
	2210203	Telecommunications							5,000
	2210204	Postal Charges							5,000
Activity	636713	Provision for committee meetings	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Allowances							5,000
Activity	636714	Miscellaneous expenses	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22101	Materials - Office Supplies							20,000
	2210110	Specialised Stock							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							19,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration							19,000
Output	0001	Ensure the effective operationalisation of sub-district structures by December 2016	Yr.1	Yr.2	Yr.3				19,000
			1	1	1				
Activity	636703	Payment of commission to area councils	1.0	1.0	1.0				19,000
	Use of goods and services								19,000
	22109	Special Services							19,000
	2210909	Operational Enhancement Expenses							19,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							5,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance							5,000
Output	0001	Gender equity promoted by December 2015	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	636705	Organise training in financial management for apprentices and artisans	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210701	Training Materials							5,000
Social benefits [GFS]									4,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management							4,000
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems							4,000
Output	0001	Public expenditure reduced by 20% by December 2016	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	636704	Funeral welfare, contributions, donations and protocols	1.0	1.0	1.0				4,000
	Employer social benefits								4,000
	27311	Employer Social Benefits - Cash							4,000
	2731102	Staff Welfare Expenses							4,000
Other expense									4,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management							4,000
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems							4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Public expenditure reduced by 20% by December 2016	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	636704	Funeral welfare, contributions, donations and protocols	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821009	Donations				2,000
	2821010	Contributions				2,000

Amount (GHc)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 600,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0908100	Garu/Tempane - Garu				

Use of goods and services 240,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				240,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				240,000
Output	0001	Ensure the effective operationalisation of sub-district structures by December 2016	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	636706	MPCF Goods and services-Garu	1.0	1.0	1.0	120,000

		Use of goods and services				120,000
	22101	Materials - Office Supplies				120,000
	2210102	Office Facilities, Supplies & Accessories				120,000
Activity	636708	MPCF Goods and services -Tempane	1.0	1.0	1.0	120,000

		Use of goods and services				120,000
	22101	Materials - Office Supplies				120,000
	2210102	Office Facilities, Supplies & Accessories				120,000

Non Financial Assets 360,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				360,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				360,000
Output	0001	Ensure the effective operationalisation of sub-district structures by December 2016	Yr.1	Yr.2	Yr.3	360,000
			1	1	1	
Activity	636705	MPCF Capital Development Projects-GARU	1.0	1.0	1.0	180,000

		Fixed assets				180,000
	31112	Nonresidential buildings				180,000
	3111205	School Buildings				180,000
Activity	636707	MPCF Capital development projects-Tempane	1.0	1.0	1.0	180,000

		Fixed assets				180,000
	31112	Nonresidential buildings				180,000
	3111202	Clinics				180,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	999,578
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0908100	Garu/Tempane - Garu					

							Use of goods and services			350,322	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									229,000
National Strategy	2010205	1.2.5 Deepen and expand the scope of financial services, products and payment systems									229,000
Output	0001	Public expenditure reduced by 20% by December 2016						Yr.1	Yr.2	Yr.3	229,000
							1	1	1		
Activity	636702	Stationery and publications						1.0	1.0	1.0	35,000
		Use of goods and services									35,000
		22101 Materials - Office Supplies									35,000
		2210101 Printed Material & Stationery									35,000
Activity	636703	Monitoring of development projects and programmes						1.0	1.0	1.0	20,000
		Use of goods and services									20,000
		22105 Travel - Transport									20,000
		2210503 Fuel & Lubricants - Official Vehicles									20,000
Activity	636705	T&T, hotel, out of station allowances, workshops and seminars						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
		22107 Training - Seminars - Conferences									10,000
		2210710 Staff Development									10,000
Activity	636706	running cost, Maintenance and repairs of office equipment, vehicles, plants and buildings						1.0	1.0	1.0	54,000
		Use of goods and services									54,000
		22105 Travel - Transport									54,000
		2210502 Maintenance & Repairs - Official Vehicles									20,000
		2210503 Fuel & Lubricants - Official Vehicles									34,000
Activity	636707	National and anniversary celebrations						1.0	1.0	1.0	30,000
		Use of goods and services									30,000
		22109 Special Services									30,000
		2210902 Official Celebrations									30,000
Activity	636708	Provision for RCC programmes and activities						1.0	1.0	1.0	20,000
		Use of goods and services									20,000
		22109 Special Services									20,000
		2210902 Official Celebrations									20,000
Activity	636710	Insurance of Assembly property						1.0	1.0	1.0	30,000
		Use of goods and services									30,000
		22113									30,000
		2211303 Insurance-Property, Plant and Equipment									30,000
Activity	636711	Gazetting of fee fixing resolution and bye laws						1.0	1.0	1.0	30,000
		Use of goods and services									30,000
		22101 Materials - Office Supplies									30,000
		2210109 Spare Parts									30,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt									10,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas									10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Accelerated rural growth by December 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	636709	Support for traditional authority and administration	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				7,322
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				7,322
Output	0001	Ensure the effective operationalisation of sub-district structures by December 2016	Yr.1	Yr.2	Yr.3	7,322
			1	1	1	
Activity	636702	Support to area councils	1.0	1.0	1.0	7,322
Use of goods and services						7,322
22107 Training - Seminars - Conferences						7,322
2210709 Allowances						7,322
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				80,000
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs				80,000
Output	0001	Participatory composite District plan and budget prepared by December 2016	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	636701	Preparation of MTEF composite budget, budget hearing and quarterly review of annual action plan and composite budget	1.0	1.0	1.0	55,000
Use of goods and services						55,000
22107 Training - Seminars - Conferences						55,000
2210702 Visits, Conferences / Seminars (Local)						55,000
Activity	636702	Monitoring and supervision of development projects and programmes	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22105 Travel - Transport						25,000
2210503 Fuel & Lubricants - Official Vehicles						25,000
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				24,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance				24,000
Output	0001	Gender equity promoted by December 2015	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	636701	Gender mainstreaming activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22105 Travel - Transport						4,000
2210509 Other Travel & Transportation						4,000
Activity	636703	Organise training technology improvement, agro-processing and workshop management	1.0	1.0	1.0	8,100
Use of goods and services						8,100
22107 Training - Seminars - Conferences						8,100
2210701 Training Materials						8,100
Activity	636704	Organise training for vulnerable women and PWDs in shea-butter extraction,soya bean processing, rice processing,and batik tie and die and leather works	1.0	1.0	1.0	11,900
Use of goods and services						11,900
22101 Materials - Office Supplies						11,900
2210120 Purchase of Petty Tools/Implements						11,900
Non Financial Assets						649,256
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				621,612
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas				621,612

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Accelerated rural growth by December 2016	Yr.1	Yr.2	Yr.3	621,612
			1	1	1	
Activity	636701	Support for community self help initiatives and counterpart funding	1.0	1.0	1.0	126,128
		Fixed assets				126,128
		31131 Infrastructure Assets				126,128
		3113104 Utilities Networks				126,128
Activity	636702	Construction of Assembly guest house	1.0	1.0	1.0	130,484
		Fixed assets				130,484
		31111 Dwellings				130,484
		3111153 WIP Bungalows/Flat				130,484
Activity	636703	Completion of semi-detached staff bangalow	1.0	1.0	1.0	33,000
		Fixed assets				33,000
		31111 Dwellings				33,000
		3111153 WIP Bungalows/Flat				33,000
Activity	636704	Procurement of standby generator for Assembly block	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		31122 Other machinery and equipment				50,000
		3112206 Plant and Machinery				50,000
Activity	636705	Construction of semi-detached staff bangalow	1.0	1.0	1.0	127,000
		Fixed assets				127,000
		31111 Dwellings				127,000
		3111103 Bungalows/Flats				127,000
Activity	636706	construction of garage for DA plant and equipment	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		31121 Transport equipment				25,000
		3112101 Motor Vehicle				25,000
Activity	636707	Procure 1no pick-up	1.0	1.0	1.0	80,000
		Fixed assets				80,000
		31121 Transport equipment				80,000
		3112101 Motor Vehicle				80,000
Activity	636708	Acquisition and compensation for land at Garu market	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		31113 Other structures				50,000
		3111304 Markets				50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				27,645
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration				27,645
Output	0001	Ensure the effective operationalisation of sub-district structures by December 2016	Yr.1	Yr.2	Yr.3	27,645
			1	1	1	
Activity	636701	Construction of 1no area council block at Denugu	1.0	1.0	1.0	27,645
		Fixed assets				27,645
		31113 Other structures				27,645
		3111354 WIP Markets				27,645

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13501	ADB	<i>Total By Funding</i>					20,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 20,000

Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						20,000
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance						20,000
Output	0001	Gender equity promoted by December 2015	Yr.1	Yr.2	Yr.3			20,000
Activity	636702	Organise stakeholder forum on REP, BAC and RTF activities in the district	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210103	Refreshment Items							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					60,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services 60,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						60,000
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						60,000
Output	0001	Ensure the effective operationalisation of sub-district structures by December 2016	Yr.1	Yr.2	Yr.3			60,000
Activity	636704	Capacity building for Assembly members,unit committees, heads of department,records staff,area council staff and revenue collectors	1	1	1			60,000

Use of goods and services								60,000
22107	Training - Seminars - Conferences							60,000
2210701	Training Materials							60,000

Total Cost Centre 2,409,631

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

2016

Amount (GH¢)

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

								Use of goods and services	8,600	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							8,600	
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management							8,600	
Output	0001	Effective resources mobilised by December 2016					Yr.1	Yr.2	Yr.3	
						1	1	1	8,600	
Activity	636704	Monitoring of revenue collection and revenue task force					1.0	1.0	1.0	8,600
Use of goods and services									8,600	
22105 Travel - Transport									8,600	
2210505 Running Cost - Official Vehicles									8,600	

								Non Financial Assets	10,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							10,000	
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management							10,000	
Output	0001	Effective resources mobilised by December 2016					Yr.1	Yr.2	Yr.3	
						1	1	1	10,000	
Activity	636701	Procure 2no motorbikes for revenue mobilisation					1.0	1.0	1.0	10,000
Fixed assets									10,000	
31121 Transport equipment									10,000	
3112101 Motor Vehicle									10,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding 42,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3670200001	Garu/Tempane District - Garu_Finance Upper East			
Location Code	0908100	Garu/Tempane - Garu			
Use of goods and services					42,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			42,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management			42,000
Output	0001	Effective resources mobilised by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	636702	Maintenance of accounting software	1.0	1.0	1.0
		Use of goods and services			10,000
	22106	Repairs - Maintenance			10,000
	2210606	Maintenance of General Equipment			10,000
Activity	636703	Procurement of value books	1.0	1.0	1.0
		Use of goods and services			15,000
	22101	Materials - Office Supplies			15,000
	2210101	Printed Material & Stationery			15,000
Activity	636705	Establishment of data bank and update of data on rateable items	1.0	1.0	1.0
		Use of goods and services			17,000
	22105	Travel - Transport			17,000
	2210503	Fuel & Lubricants - Official Vehicles			17,000
Total Cost Centre					60,600

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12500	GET SOURCES			<i>Total By Funding</i>	240,000		
Function Code	70912	Primary education						
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						
					Non Financial Assets	240,000		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				240,000		
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				240,000		
Output	0001	Access to quality education created by December 2016			Yr.1	Yr.2	Yr.3	240,000
				1	1	1		
Activity	636705	construction of disable friendly 3unit classroom block at Kpatua			1.0	1.0	1.0	120,000
Fixed assets								
	31112	Nonresidential buildings					120,000	
	3111205	School Buildings					120,000	
Activity	636706	construction of disable friendly 3unit classroom block at Kpatia JHS			1.0	1.0	1.0	120,000
Fixed assets								
	31112	Nonresidential buildings					120,000	
	3111205	School Buildings					120,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 635,523
Function Code	70912	Primary education						
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services								35,000
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						35,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						35,000
Output	0001	Access to quality education created by December 2016	Yr.1	Yr.2	Yr.3			35,000
Activity	636712	STME clinic for girls and best teacher award	1	1	1			15,000

Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210117 Teaching & Learning Materials								15,000

Activity	636715	Support for NCFE and NFED Activities	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000

Other expense								42,000
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						42,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						42,000
Output	0001	Access to quality education created by December 2016	Yr.1	Yr.2	Yr.3			42,000
Activity	636713	Support for teacher trainees and needy but brilliant students	1.0	1.0	1.0			42,000

Miscellaneous other expense								42,000
28210 General Expenses								42,000
2821011 Tuition Fees								42,000

Non Financial Assets								558,523
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						558,523
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						558,523
Output	0001	Access to quality education created by December 2016	Yr.1	Yr.2	Yr.3			558,523
Activity	636702	Construction of disable friendly 3unit classroom block at Zesiri	1.0	1.0	1.0			114,216

Fixed assets								114,216
31112 Nonresidential buildings								114,216
3111205 School Buildings								114,216

Activity	636703	Construction of disable friendly 3unit classroom block at Azuguri	1.0	1.0	1.0			54,307
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Fixed assets								54,307
31112 Nonresidential buildings								54,307
3111256 WIP School Buildings								54,307

Activity	636707	construction of disable friendly 3unit classroom block at Tempane SHS	1.0	1.0	1.0			120,000
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Fixed assets								120,000
31112 Nonresidential buildings								120,000
3111205 School Buildings								120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	636708	construction of disable friendly 3unit classroom block at Teong	1.0	1.0	1.0	120,000
Fixed assets						120,000
31112 Nonresidential buildings						120,000
3111205 School Buildings						120,000
Activity	636709	Completion of EU micro projects	1.0	1.0	1.0	120,000
Fixed assets						120,000
31112 Nonresidential buildings						120,000
3111256 WIP School Buildings						120,000
Activity	636711	Rehabilitation of community library	1.0	1.0	1.0	30,000
Fixed assets						30,000
31112 Nonresidential buildings						30,000
3111205 School Buildings						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				Total By Funding
Function Code	70912	Primary education				3,750,000
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0908100	Garu/Tempane - Garu				

Use of goods and services 3,750,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				3,750,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				3,750,000
Output	0001	Access to quality education created by December 2016	Yr.1	Yr.2	Yr.3	3,750,000
			1	1	1	
Activity	636714	Provide meals for needy pupils in deprived schools across the District	1.0	1.0	1.0	3,750,000
Use of goods and services						3,750,000
22101 Materials - Office Supplies						3,750,000
2210113 Feeding Cost						3,750,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			90,549		
Function Code	70912	Primary education						
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0908100	Garu/Tempane - Garu						
Non Financial Assets						90,549		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				90,549		
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				90,549		
Output	0001	Access to quality education created by December 2016			Yr.1	Yr.2	Yr.3	90,549
				1	1	1		
Activity	636701	Construction of 3uint disable friendly classroom block at Duusbuliga			1.0	1.0	1.0	31,615
Fixed assets						31,615		
	31112	Nonresidential buildings				31,615		
	3111256	WIP School Buildings				31,615		
Activity	636704	Construction of teachers quarters at Kugrago			1.0	1.0	1.0	8,934
Fixed assets						8,934		
	31111	Dwellings				8,934		
	3111153	WIP Bungalows/Flat				8,934		
Activity	636710	Procure furniture for schools			1.0	1.0	1.0	50,000
Fixed assets						50,000		
	31131	Infrastructure Assets				50,000		
	3113108	Furniture and Fittings				50,000		
Total Cost Centre						4,716,072		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 55,000
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	0908100	Garu/Tempane - Garu						

								Use of goods and services	10,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							10,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							10,000
Output	0001	Access to equitable health care by December 2016			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	636719	Expenditure on sanitation activities and monthly clean-up exercises			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210103 Refreshment Items								10,000	

								Non Financial Assets	45,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services							45,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas							45,000
Output	0001	Access to equitable health care by December 2016			Yr.1	Yr.2	Yr.3	45,000	
				1	1	1			
Activity	636716	construction of 5no urinals			1.0	1.0	1.0	45,000	
Fixed assets								45,000	
31113 Other structures								45,000	
3111304 Markets								45,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	602,456
Function Code	70721	General Medical services (IS)					
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health	Upper East				
Location Code	0908100	Garu/Tempane - Garu					

							Use of goods and services	156,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						156,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						156,000
Output	0001	Access to equitable health care by December 2016	Yr.1	Yr.2	Yr.3		156,000	
			1	1	1			
Activity	636701	Haulage of WFP food items	1.0	1.0	1.0		50,000	
		Use of goods and services					50,000	
		22105 Travel - Transport					50,000	
		2210504 Car Rental/Leasing					50,000	
Activity	636708	Support for nurses and medical students	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210104 Medical Supplies					20,000	
Activity	636711	Support for NIDS and other health related activities	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22101 Materials - Office Supplies					10,000	
		2210102 Office Facilities, Supplies & Accessories					10,000	
Activity	636712	Support for malaria control and HIV/AIDS Activities	1.0	1.0	1.0		26,000	
		Use of goods and services					26,000	
		22101 Materials - Office Supplies					26,000	
		2210102 Office Facilities, Supplies & Accessories					26,000	
Activity	636718	Procurement of sanitation equipment	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210120 Purchase of Petty Tools/Implements					20,000	
Activity	636719	Expenditure on sanitation activities and monthly clean-up exercises	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22101 Materials - Office Supplies					20,000	
		2210106 Oils and Lubricants					20,000	
Activity	636720	Dislodging of public toilets	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22101 Materials - Office Supplies					10,000	
		2210111 Other Office Materials and Consumables					10,000	
							Non Financial Assets	446,456
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						446,456
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						446,456
Output	0001	Access to equitable health care by December 2016	Yr.1	Yr.2	Yr.3		446,456	
			1	1	1			
Activity	636702	Construction of 1no gender friendly CHPS Compound at Dabila	1.0	1.0	1.0		59,456	
		Fixed assets					59,456	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	31112	Nonresidential buildings							59,456	
	3111252	WIP Clinics							59,456	
Activity	636709	Construction of 1no gender friendly CHPS Compound at Pialogu/ Avosum	1.0	1.0	1.0				150,000	
		Fixed assets							150,000	
	31112	Nonresidential buildings							150,000	
	3111252	WIP Clinics							150,000	
Activity	636710	Procure 9no mtorbikes for Ghana health serice	1.0	1.0	1.0				40,000	
		Fixed assets							40,000	
	31121	Transport equipment							40,000	
	3112101	Motor Vehicle							40,000	
Activity	636713	Rehabilitation of KVIP at Garu- Natinga	1.0	1.0	1.0				23,000	
		Fixed assets							23,000	
	31113	Other structures							23,000	
	3111353	WIP Toilets							23,000	
Activity	636714	Rehabilitation of 2no meat shops	1.0	1.0	1.0				30,000	
		Fixed assets							30,000	
	31112	Nonresidential buildings							30,000	
	3111206	Slaughter House							30,000	
Activity	636715	construction of 3no sluaqhter slaps	1.0	1.0	1.0				24,000	
		Fixed assets							24,000	
	31112	Nonresidential buildings							24,000	
	3111206	Slaughter House							24,000	
Activity	636717	construction of 10 seater KVIP at Garu, Worinyanga, Zaare and Basyonde markets	1.0	1.0	1.0				120,000	
		Fixed assets							120,000	
	31113	Other structures							120,000	
	3111303	Toilets							120,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	13511	IDA							Total By Funding	63,000
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	0908100	Garu/Tempane - Garu								
Use of goods and services									63,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services								63,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas								63,000
Output	0001	Access to equitable health care by December 2016			Yr.1	Yr.2	Yr.3		63,000	
				1	1	1				
Activity	636722	Consultancy on hygiene and sanitation			1.0	1.0	1.0		63,000	
		Use of goods and services							63,000	
	22108	Consulting Services							63,000	
	2210801	Local Consultants Fees							63,000	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13519	UNICEF	<i>Total By Funding</i>					44,000
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	0908100	Garu/Tempane - Garu						

Use of goods and services 44,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						44,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						44,000
Output	0001	Access to equitable health care by December 2016	Yr.1	Yr.2	Yr.3			44,000
Activity	636721	Promotion of CLTS and WASH	1	1	1			44,000

Use of goods and services								44,000
22107		Training - Seminars - Conferences						44,000
2210711		Public Education & Sensitization						44,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DFD	<i>Total By Funding</i>					377,737
Function Code	70721	General Medical services (IS)						
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Non Financial Assets 377,737

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						377,737
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						377,737
Output	0001	Access to equitable health care by December 2016	Yr.1	Yr.2	Yr.3			377,737
Activity	636703	Construction of 1no gender friendly CHPS Compound at Kugashegu	1	1	1			8,895

Fixed assets								8,895
31112		Nonresidential buildings						8,895
3111252		WIP Clinics						8,895

Activity	636704	Construction of 1no gender friendly CHPS Compound at Bulpiesi	1	1	1			8,843
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Fixed assets								8,843
31112		Nonresidential buildings						8,843
3111252		WIP Clinics						8,843

Activity	636705	Construction of 1no gender friendly CHPS Compound at Tempane	1	1	1			120,000
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Fixed assets								120,000
31112		Nonresidential buildings						120,000
3111202		Clinics						120,000

Activity	636706	Construction of 1no gender friendly CHPS Compound at Wadugu	1	1	1			120,000
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Fixed assets								120,000
31112		Nonresidential buildings						120,000
3111202		Clinics						120,000

Activity	636707	Construction of 1no gender friendly CHPS Compound at Konkomadaa	1	1	1			120,000
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Fixed assets								120,000
31112		Nonresidential buildings						120,000
3111202		Clinics						120,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,142,193

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						193,528
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS] 193,528

Objective	000000	Compensation of Employees						193,528	
National Strategy	0000000	Compensation of Employees						193,528	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	193,528
Activity	000000					0.0	0.0	0.0	193,528

Wages and Salaries									193,528
21110	Established Position								193,528
2111001	Established Post								193,528

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						2,400
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS] 2,400

Objective	000000	Compensation of Employees						2,400	
National Strategy	0000000	Compensation of Employees						2,400	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	2,400
Activity	000000					0.0	0.0	0.0	2,400

Wages and Salaries									2,400
21110	Established Position								2,400
2111001	Established Post								2,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14007	NYEF						Total By Funding
Function Code	70740	Public health services						18,000
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS] 18,000

Objective	000000	Compensation of Employees						18,000	
National Strategy	0000000	Compensation of Employees						18,000	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	18,000
Activity	000000					0.0	0.0	0.0	18,000

Wages and Salaries									18,000
21111	Wages and salaries in cash [GFS]								18,000
2111102	Monthly paid & casual labour								18,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre

213,928

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 303,634	
Function Code	70421	Agriculture cs				
Organisation	367060001	Garu/Tempane District - Garu_Agriculture Upper East				
Location Code	0908100	Garu/Tempane - Garu				
Compensation of employees [GFS]					280,952	
Objective	000000	Compensation of Employees			280,952	
National Strategy	0000000	Compensation of Employees			280,952	
Output	0000		Yr.1	Yr.2	Yr.3	280,952
			0	0	0	
Activity	000000		0.0	0.0	0.0	280,952
Wages and Salaries					280,952	
21110 Established Position					280,952	
2111001 Established Post					280,952	
Use of goods and services					22,682	
Objective	030105	1.5. Improve institutional coordination for agriculture development			22,682	
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity			22,682	
Output	0001	Improved agricultural productivity by December 2016			22,682	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	636716	Servicing and fuel for Monitoring of pests and diseases and agricultural activities			12,328	
			1.0	1.0	1.0	
Use of goods and services					12,328	
22105 Travel - Transport					12,328	
2210502 Maintenance & Repairs - Official Vehicles					12,328	
Activity	636718	Build capacity of field officers on new technologies			4,040	
			1.0	1.0	1.0	
Use of goods and services					4,040	
22101 Materials - Office Supplies					4,040	
2210111 Other Office Materials and Consumables					4,040	
Activity	636719	Promote the production and consumption of improved varieties of food stuff			1,814	
			1.0	1.0	1.0	
Use of goods and services					1,814	
22101 Materials - Office Supplies					1,814	
2210106 Oils and Lubricants					1,814	
Activity	636720	Sensitise and train livestock farmers in livestock management			4,500	
			1.0	1.0	1.0	
Use of goods and services					4,500	
22107 Training - Seminars - Conferences					4,500	
2210711 Public Education & Sensitization					4,500	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	234,000
Function Code	70421	Agriculture cs					
Organisation	3670600001	Garu/Tempene District - Garu_Agriculture	Upper East				
Location Code	0908100	Garu/Tempene - Garu					

Use of goods and services							44,000			
Objective	030105	1.5. Improve institutional coordination for agriculture development						44,000		
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						44,000		
Output	0001	Improved agricultural productivity by December 2016					Yr.1	Yr.2	Yr.3	44,000
Activity	636714	Organise and carry out schedule livestock vaccinations and poultry					1	1	1	10,000
		Use of goods and services								10,000
	22101	Materials - Office Supplies								10,000
	2210116	Chemicals & Consumables								10,000
Activity	636715	Celebrate farmers day					1.0	1.0	1.0	20,000
		Use of goods and services								20,000
	22101	Materials - Office Supplies								20,000
	2210103	Refreshment Items								20,000
Activity	636717	Educate and train rural women on appropriate food combination					1.0	1.0	1.0	5,000
		Use of goods and services								5,000
	22107	Training - Seminars - Conferences								5,000
	2210711	Public Education & Sensitization								5,000
Activity	636721	Organise participatory scenario planning					1.0	1.0	1.0	9,000
		Use of goods and services								9,000
	22101	Materials - Office Supplies								9,000
	2210103	Refreshment Items								9,000

Non Financial Assets							190,000			
Objective	030105	1.5. Improve institutional coordination for agriculture development						190,000		
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						190,000		
Output	0001	Improved agricultural productivity by December 2016					Yr.1	Yr.2	Yr.3	190,000
Activity	636711	Rehabilitation of 4no quarters for extension staff					1.0	1.0	1.0	105,000
		Fixed assets								105,000
	31111	Dwellings								105,000
	3111103	Bungalows/Flats								105,000
Activity	636712	Procurement of 5no motorbikes for extension staff					1.0	1.0	1.0	50,000
		Fixed assets								50,000
	31121	Transport equipment								50,000
	3112101	Motor Vehicle								50,000
Activity	636724	Rehabilitation of 5 hectare degraded communal land using fruit trees at Nambina					1.0	1.0	1.0	35,000
		Fixed assets								35,000
	31131	Infrastructure Assets								35,000
	3113153	WIP Landscaping and Gardening								35,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled			<i>Total By Funding</i>	9,260
Function Code	70421	Agriculture cs				
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture Upper East				
Location Code	0908100	Garu/Tempane - Garu				
Use of goods and services						9,260
Objective	030105	1.5. Improve institutional coordination for agriculture development				9,260
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				9,260
Output	0001	Improved agricultural productivity by December 2016				9,260
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	636713	Disseminate extension information,new technologies and update existing technologies and extension information				9,260
			1.0	1.0	1.0	
Use of goods and services						9,260
	22101	Materials - Office Supplies				9,260
	2210106	Oils and Lubricants				9,260

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13521	WBTF	<i>Total By Funding</i>	
Function Code	70421	Agriculture cs	2,889,727	
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Non Financial Assets 2,889,727

Objective	030105	1.5. Improve institutional coordination for agriculture development			2,889,727	
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity			575,000	
Output	0001	Improved agricultural productivity by December 2016	Yr.1	Yr.2	Yr.3	575,000
			1	1	1	
Activity	636722	Rehabilitation of 5 hectare degraded communal land using fruit trees at Zesiri	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		31131 Infrastructure Assets				35,000
		3113153 WIP Landscaping and Gardening				35,000
Activity	636723	Rehabilitation of 5 hectare degraded communal land using fruit trees at Konkomadaa	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		31131 Infrastructure Assets				35,000
		3113153 WIP Landscaping and Gardening				35,000
Activity	636725	Rehabilitation of 5 hectare degraded communal land using fruit trees at Kulmasug	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		31131 Infrastructure Assets				35,000
		3113153 WIP Landscaping and Gardening				35,000
Activity	636726	Rehabilitation of 5 hectare degraded communal land using fruit trees at Nyosbara	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		31131 Infrastructure Assets				35,000
		3113153 WIP Landscaping and Gardening				35,000
Activity	636727	Rehabilitation of 5 hectare degraded communal land using fruit trees at Yabrago	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		31131 Infrastructure Assets				35,000
		3113153 WIP Landscaping and Gardening				35,000
Activity	636728	Rehabilitation of 5 hectare degraded communal land using fruit trees at Kulbore	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		31131 Infrastructure Assets				35,000
		3113153 WIP Landscaping and Gardening				35,000
Activity	636729	Rehabilitation of 5 hectare degraded communal land using fruit trees at Bugpiigu	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		31131 Infrastructure Assets				35,000
		3113153 WIP Landscaping and Gardening				35,000
Activity	636730	Rehabilitation of 5 hectare degraded communal land using fruit trees at Kongo	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		31131 Infrastructure Assets				110,000
		3113103 Landscaping and Gardening				110,000
Activity	636731	Rehabilitation of 5 hectare degraded communal land using fruit trees at Tamne	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		31131 Infrastructure Assets				110,000
		3113103 Landscaping and Gardening				110,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	636732	Rehabilitation of 5 hectare degraded communal land using fruit trees at Kpatia	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		31131 Infrastructure Assets				110,000
		3113103 Landscaping and Gardening				110,000
National Strategy	3040102	4.1.2 Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation				2,314,727
Output	0001	Improved agricultural productivity by December 2016	Yr.1	Yr.2	Yr.3	2,314,727
			1	1	1	
Activity	636701	Rehabilitation of 1no small earth dam at Worikambo	1.0	1.0	1.0	263,510
		Fixed assets				263,510
		31131 Infrastructure Assets				263,510
		3113162 WIP Water Systems				263,510
Activity	636702	Rehabilitation of 1no small earth dam at Denugu	1.0	1.0	1.0	347,407
		Fixed assets				347,407
		31131 Infrastructure Assets				347,407
		3113162 WIP Water Systems				347,407
Activity	636703	Rehabilitation of 1no small earth dam at Garu	1.0	1.0	1.0	23,967
		Fixed assets				23,967
		31131 Infrastructure Assets				23,967
		3113162 WIP Water Systems				23,967
Activity	636704	Rehabilitation of 1no small earth dam at Gyelakolgo	1.0	1.0	1.0	18,732
		Fixed assets				18,732
		31131 Infrastructure Assets				18,732
		3113162 WIP Water Systems				18,732
Activity	636705	Rehabilitation of 1no small earth dam at Karateshie	1.0	1.0	1.0	238,960
		Fixed assets				238,960
		31131 Infrastructure Assets				238,960
		3113162 WIP Water Systems				238,960
Activity	636706	Rehabilitation of 1no small earth dam at Gagbiri	1.0	1.0	1.0	149,400
		Fixed assets				149,400
		31131 Infrastructure Assets				149,400
		3113162 WIP Water Systems				149,400
Activity	636707	Rehabilitation of 1no small earth dam at Aloko	1.0	1.0	1.0	258,603
		Fixed assets				258,603
		31131 Infrastructure Assets				258,603
		3113109 Irrigation Systems				258,603
Activity	636708	Rehabilitation of 1no small earth dam at vambara	1.0	1.0	1.0	143,306
		Fixed assets				143,306
		31131 Infrastructure Assets				143,306
		3113109 Irrigation Systems				143,306
Activity	636709	Rehabilitation of 1no small earth dam at Zesiri	1.0	1.0	1.0	373,097
		Fixed assets				373,097
		31131 Infrastructure Assets				373,097
		3113109 Irrigation Systems				373,097
Activity	636710	Rehabilitation of 1no small earth dam at Kpikpira	1.0	1.0	1.0	497,745
		Fixed assets				497,745
		31131 Infrastructure Assets				497,745
		3113109 Irrigation Systems				497,745

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 3,436,621

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						11,397
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Compensation of employees [GFS]								9,043
Objective	000000	Compensation of Employees						9,043
National Strategy	0000000	Compensation of Employees						9,043
Output	0000			Yr.1	Yr.2	Yr.3		9,043
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,043
Wages and Salaries								9,043
21110 Established Position								9,043
2111001 Established Post								9,043

Use of goods and services								2,355
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning						2,355
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						2,355
Output	0001	Proper land use planning implemented by December 2016		Yr.1	Yr.2	Yr.3		2,355
				1	1	1		
Activity	636701	Monitoring of physical development in the district		1.0	1.0	1.0		2,355
Use of goods and services								2,355
22105 Travel - Transport								2,355
2210505 Running Cost - Official Vehicles								2,355

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						5,000
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services								5,000
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning						5,000
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						5,000
Output	0001	Proper land use planning implemented by December 2016		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	636703	Hold regular statutory planning committee meetings		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		60,000		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						
Use of goods and services								
30,000								
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning						30,000
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						30,000
Output	0001	Proper land use planning implemented by December 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	636702	Preparation and finalisation of base, signage and land use maps		1	1	1		30,000
Use of goods and services								
22101 Materials - Office Supplies								
2210102 Office Facilities, Supplies & Accessories								
30,000								
Non Financial Assets								
30,000								
Objective	050603	6.3 Facilitate on-going inst'nal and legal reforms in land use planning						30,000
National Strategy	3110101	11.1.1 Develop and implement regulatory framework for land use planning at all levels						30,000
Output	0001	Proper land use planning implemented by December 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	636704	Provision for street naming and property addressing activities		1	1	1		30,000
Fixed assets								
31113 Other structures								
3111307 Road Signals								
Total Cost Centre								
76,397								

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 205,082
Function Code	70620	Community Development			
Organisation	3670801001	Garu/Tempane District - Garu_Social Welfare & Community Development_Office of Departmental Head_Upper East			
Location Code	0908100	Garu/Tempane - Garu			
Compensation of employees [GFS]					205,082
Objective	000000	Compensation of Employees			205,082
National Strategy	0000000	Compensation of Employees			205,082
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					205,082
	21110	Established Position			205,082
	2111001	Established Post			205,082
Total Cost Centre					205,082

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 11,295
Function Code	71040	Family and children						
Organisation	3670802001	Garu/Tempane District - Garu Social Welfare & Community Development Upper East						
Location Code	0908100	Garu/Tempane - Garu						

							Use of goods and services			11,295	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues									11,295
National Strategy	6010103	1.1.3 Mainstream education of children with special needs									11,295
Output	0001	Disability issues addressed by December 2016						Yr.1	Yr.2	Yr.3	11,295
							1	1	1		
Activity	636702	Collate and submit reports on social issues						1.0	1.0	1.0	2,820
		Use of goods and services									2,820
	22101	Materials - Office Supplies									2,820
	2210102	Office Facilities, Supplies & Accessories									2,820
Activity	636703	Monitor the activities of LEAP and ECDCs in the District						1.0	1.0	1.0	2,770
		Use of goods and services									2,770
	22105	Travel - Transport									2,770
	2210503	Fuel & Lubricants - Official Vehicles									2,770
Activity	636705	Sensitisation of stakeholders on early childhood development						1.0	1.0	1.0	1,400
		Use of goods and services									1,400
	22107	Training - Seminars - Conferences									1,400
	2210711	Public Education & Sensitization									1,400
Activity	636706	Carry out monitoring visits to mother to mother support groups and sensitise them on self help initiatives						1.0	1.0	1.0	1,850
		Use of goods and services									1,850
	22105	Travel - Transport									1,850
	2210505	Running Cost - Official Vehicles									1,850
Activity	636707	Conduct study group meetings and build capacity in group dynamics						1.0	1.0	1.0	2,455
		Use of goods and services									2,455
	22101	Materials - Office Supplies									2,455
	2210103	Refreshment Items									2,455

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						16,000
Organisation	3670802001	Garu/Tempane District - Garu	Social Welfare & Community Development	Social Welfare	Upper	East		
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services **16,000**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						16,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						16,000
Output	0001	Disability issues addressed by December 2016						16,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	636704	Sensitise and train CPTs and PWDs	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210106	Oils and Lubricants							8,000

Activity	636708	Monitoring of CLTS and CPTs	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
22105	Travel - Transport							8,000
2210503	Fuel & Lubricants - Official Vehicles							8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						72,000
Organisation	3670802001	Garu/Tempane District - Garu	Social Welfare & Community Development	Social Welfare	Upper	East		
Location Code	0908100	Garu/Tempane - Garu						

Use of goods and services **72,000**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						72,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						72,000
Output	0001	Disability issues addressed by December 2016						72,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	636701	Support to disability activities	1.0	1.0	1.0			72,000

Use of goods and services								72,000
22101	Materials - Office Supplies							72,000
2210110	Specialised Stock							72,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF						Total By Funding
Function Code	71040	Family and children						7,000
Organisation	3670802001	Garu/Tempane District - Garu	Social Welfare & Community Development	Social Welfare	Upper	East		
Location Code	0908100	Garu/Tempane - Garu						

							Use of goods and services	7,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						7,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						7,000
Output	0001	Disability issues addressed by December 2016			Yr.1	Yr.2	Yr.3	7,000
Activity	636709	Community mobilisation and sensitisation on GSOP activities			1	1	1	7,000
Use of goods and services								7,000
22107 Training - Seminars - Conferences								7,000
2210711 Public Education & Sensitization								7,000
							Total Cost Centre	106,295

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			61,566
Organisation	3671001001	Garu/Tempane District - Garu Works Office of Departmental Head Upper East			
Location Code	0908100	Garu/Tempane - Garu			
Compensation of employees [GFS]					61,566
Objective	000000	Compensation of Employees			61,566
National Strategy	0000000	Compensation of Employees			61,566
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					61,566
Wages and Salaries					61,566
	21110	Established Position			61,566
	2111001	Established Post			61,566

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	923,294
Function Code	70610	Housing development					
Organisation	3671001001	Garu/Tempane District - Garu Works Office of Departmental Head Upper East					
Location Code	0908100	Garu/Tempane - Garu					

							Non Financial Assets			923,294	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs									375,120
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities									375,120
Output	0001	Access to communities by December 2016					Yr.1	Yr.2	Yr.3		375,120
						1	1	1			
Activity	636701	Procurement of bulldozer					1.0	1.0	1.0		83,000
		Fixed assets									83,000
		31122 Other machinery and equipment									83,000
		3112206 Plant and Machinery									83,000
Activity	636702	Spot improvement of Gban-corner-Kpikpira feeder road					1.0	1.0	1.0		22,120
		Fixed assets									22,120
		31113 Other structures									22,120
		3111308 Feeder Roads									22,120
Activity	636711	Rehabilitation of washed away roads					1.0	1.0	1.0		200,000
		Fixed assets									200,000
		31113 Other structures									200,000
		3111308 Feeder Roads									200,000
Activity	636712	Rehabilitation of broken down culverts					1.0	1.0	1.0		50,000
		Fixed assets									50,000
		31113 Other structures									50,000
		3111308 Feeder Roads									50,000
Activity	636714	Opening up-of feeder roads					1.0	1.0	1.0		20,000
		Fixed assets									20,000
		31113 Other structures									20,000
		3111308 Feeder Roads									20,000
Objective	050402	4.2 Develop social, community and recreational facilities									396,612
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development									396,612
Output	0001	Improved Development of communities by December 2016					Yr.1	Yr.2	Yr.3		396,612
						1	1	1			
Activity	636701	Rehabilitation of District court					1.0	1.0	1.0		3,307
		Fixed assets									3,307
		31111 Dwellings									3,307
		3111156 WIP Home of Age									3,307
Activity	636702	Construction of chiefs pavillion					1.0	1.0	1.0		13,566
		Fixed assets									13,566
		31111 Dwellings									13,566
		3111105 Palace									13,566
Activity	636704	Rehabilitation of Worinyanga mosque					1.0	1.0	1.0		30,000
		Fixed assets									30,000
		31111 Dwellings									30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

3111105 Palace						30,000
Activity	636709	Drilling and construction of 10no boreholes	1.0	1.0	1.0	29,739
Fixed assets						29,739
31131 Infrastructure Assets						29,739
3113162 WIP Water Systems						29,739
Activity	636710	Drilling and construction of 10no boreholes	1.0	1.0	1.0	320,000
Fixed assets						320,000
31131 Infrastructure Assets						320,000
3113110 Water Systems						320,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				151,562
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable				151,562
Output	0001	Reliable energy provided by December 2016	Yr.1	Yr.2	Yr.3	151,562
			1	1	1	
Activity	636701	Erection of street lights	1.0	1.0	1.0	106,562
Fixed assets						106,562
31131 Infrastructure Assets						106,562
3113101 Electrical Networks						106,562
Activity	636703	Maintenance of street lights	1.0	1.0	1.0	15,000
Fixed assets						15,000
31131 Infrastructure Assets						15,000
3113101 Electrical Networks						15,000
Activity	636704	Re-wiring of Assembly block	1.0	1.0	1.0	30,000
Fixed assets						30,000
31131 Infrastructure Assets						30,000
3113101 Electrical Networks						30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70610	Housing development						295,617
Organisation	3671001001	Garu/Tempane District - Garu Works Office of Departmental Head Upper East						
Location Code	0908100	Garu/Tempane - Garu						

Non Financial Assets **295,617**

Objective	050402	4.2 Develop social, community and recreational facilities						295,617
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development						295,617
Output	0001	Improved Development of communities by December 2016	Yr.1	Yr.2	Yr.3			295,617
Activity	636706	Drilling and construction of 35no boreholes	1	1	1			91,426
		Fixed assets						91,426
		31131 Infrastructure Assets						91,426
		3113162 WIP Water Systems						91,426
Activity	636707	Construction os small town water system at Basyonde -LOT1A	1.0	1.0	1.0			147,004
		Fixed assets						147,004
		31131 Infrastructure Assets						147,004
		3113162 WIP Water Systems						147,004
Activity	636708	Construction of smalltown water system at Basyonde-LOT1B	1.0	1.0	1.0			57,187
		Fixed assets						57,187
		31131 Infrastructure Assets						57,187
		3113162 WIP Water Systems						57,187

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF		Total By Funding		1,436,526		
Function Code	70610	Housing development						
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East						
Location Code	0908100	Garu/Tempane - Garu						
Non Financial Assets								1,436,526
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,436,526
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						1,436,526
Output	0001	Access to communities by December 2016		Yr.1	Yr.2	Yr.3		1,436,526
				1	1	1		
Activity	636703	Rehabilitation of Kparemboaka junction-kparemboaka- meliga feeder road		1.0	1.0	1.0		43,680
		Fixed assets						43,680
	31113	Other structures						43,680
	3111308	Feeder Roads						43,680
Activity	636704	Rehabilitation of Meliga-Benwoko feeder road		1.0	1.0	1.0		29,620
		Fixed assets						29,620
	31113	Other structures						29,620
	3111308	Feeder Roads						29,620
Activity	636705	Rehabilitation of Duuri-Denugu feeder road lot1		1.0	1.0	1.0		120,947
		Fixed assets						120,947
	31113	Other structures						120,947
	3111308	Feeder Roads						120,947
Activity	636706	Rehabilitation of Duuri-Denugu feeder road lot2		1.0	1.0	1.0		17,204
		Fixed assets						17,204
	31113	Other structures						17,204
	3111308	Feeder Roads						17,204
Activity	636707	Rehabilitation of Kugri-Vambara feeder road		1.0	1.0	1.0		291,938
		Fixed assets						291,938
	31113	Other structures						291,938
	3111308	Feeder Roads						291,938
Activity	636708	Rehabilitation of Songo-Takore feeder road		1.0	1.0	1.0		321,938
		Fixed assets						321,938
	31113	Other structures						321,938
	3111308	Feeder Roads						321,938
Activity	636709	Rehabilitation of Bantafarigo-Kariyata feeder road phase 1		1.0	1.0	1.0		212,720
		Fixed assets						212,720
	31113	Other structures						212,720
	3111308	Feeder Roads						212,720
Activity	636710	Rehabilitation of Bantafarigo-Kariyata feeder road phase 2		1.0	1.0	1.0		182,721
		Fixed assets						182,721
	31113	Other structures						182,721
	3111308	Feeder Roads						182,721
Activity	636715	Rehabilitation of Duuri pri jnct-Duusbuliga feeder road lot2		1.0	1.0	1.0		126,649
		Fixed assets						126,649
	31113	Other structures						126,649
	3111308	Feeder Roads						126,649

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	636716	Rehabilitation of Duuri pri jnct-Duusbuligafeeder road lot 1	1.0	1.0	1.0	44,794
Fixed assets						44,794
	31113	Other structures				44,794
	3111308	Feeder Roads				44,794
Activity	636717	Rehabilitation of Gagbiri-Kugashegu no1 feeder road lot2	1.0	1.0	1.0	44,315
Fixed assets						44,315
	31113	Other structures				44,315
	3111308	Feeder Roads				44,315

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			Total By Funding	1,071,000		
Function Code	70610	Housing development						
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East						
Location Code	0908100	Garu/Tempane - Garu						
					Non Financial Assets	1,071,000		
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						300,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						300,000
Output	0001	Access to communities by December 2016			Yr.1	Yr.2	Yr.3	300,000
					1	1	1	
Activity	636713	Construction of culverts			1.0	1.0	1.0	300,000
Fixed assets								300,000
	31113	Other structures						300,000
	3111308	Feeder Roads						300,000
Objective	050402	4.2 Develop social, community and recreational facilities						521,000
National Strategy	2010105	1.1.5 Accelerate investment in modern infrastructure development						521,000
Output	0001	Improved Development of communities by December 2016			Yr.1	Yr.2	Yr.3	521,000
					1	1	1	
Activity	636703	Construction of police quarters at Denugu			1.0	1.0	1.0	130,000
Fixed assets								130,000
	31111	Dwellings						130,000
	3111106	Barracks						130,000
Activity	636705	Construction of 2unit 10no lockable stores			1.0	1.0	1.0	283,000
Fixed assets								283,000
	31113	Other structures						283,000
	3111304	Markets						283,000
Activity	636711	Drilling and construction of 6no boreholes			1.0	1.0	1.0	108,000
Fixed assets								108,000
	31131	Infrastructure Assets						108,000
	3113110	Water Systems						108,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						250,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						250,000
Output	0001	Reliable energy provided by December 2016			Yr.1	Yr.2	Yr.3	250,000
					1	1	1	
Activity	636702	procurement of low tension poles			1.0	1.0	1.0	250,000
Fixed assets								250,000
	31131	Infrastructure Assets						250,000
	3113101	Electrical Networks						250,000
					Total Cost Centre	3,788,003		
					Total Vote	16,154,823		