

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GARU TEMPANE DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Upper East Region

This 2014 Composite Budget is also available on the internet at: www.mofep.gov.gh

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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-Tempane 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-Tempane 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-Tempane 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. It shares boundaries with: Bawku Municipal to the North; Pusiga district to the north-east, Bunkpurugu-Yunyoo District to the South; 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 10o 38lN and 110N and longitude 0o06lE and 0023lE.

Capital

The District capital is located at Garu-Tempane

Political/ Administrative Set Up

7. The Assembly is composed of 46 members including the Honourable District Chief Executive and the two Members of Parliament out of which 30 elected and 14 are Government Appointees with 40 being males and 6 as females. The area is a double constituency. The sub-structures of the Assembly consist of 9 Area Councils, 30 Electoral Areas and 150 unit committee members.

Traditional Authorities

8. Traditional authorities also play an important role in governance. There are eight divisional chiefs whilst the rest are either sub-divisional chiefs or sectional heads in the District. They help the District Assembly in revenue mobilization, mobilization of communal labour for the execution of projects, initiation of development projects and programmes, participation in the planning process, street naming, 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.

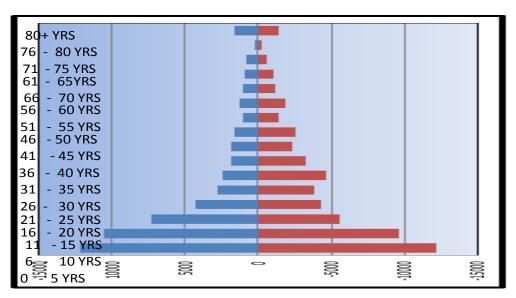
Population and Settlement Structure

Growth and Size

9. The 2010 population and housing census gave a district population of 130,003 and a growth rate of 1.1% (Regional). This is disaggregated in to 62,025 males and 67,978 females representing 47.71% males and 52.29% females. An exponential projection using the growth rate of 1.1% gives a figure of 131,433 disaggregated into 61,774 male and 69,659 female as the 2010 population and is expected to be 134,339 by 2014.

Population Structure

POPULATION STRUCTURE



MALE FEMALE

Spatial Analysis

10. There are 195 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 3 settlements have populations above 3000, 31 communities have populations ranging 1000-3000 and 101 communities have populations below 1000 people. 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

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

Household Size, Family System And Gender

12. 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. 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

13. The main economic activity in the District is farming, 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.

Economic facilities consist of:

Markets

14. There are 14 major markets in the district of which Garu, Woriyanga, Worikambo, Basyonde, Bugri, Songo and Tariganga market have modern stores and stalls. The others market are, Denugu, Sinorgo, Dabila, Benwoko, Dentiliga, Konkomada and Avosum Markets.

Roads

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

Guest Houses

16. 5 Guest Houses exist in the district namely, Quality Lodge, Symbolic Guest House, Presby Guest House, Catholic ITC Guest House and CBR guest House all located in Garu

Lorry Parks

17. There are lorry parks in all the markets but none is developed yet. However, land and funds have been acquired for the development of some of these lorry parks.

Investment opportunities/ economic resources consist of:

Agriculture

18. 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. However disease infections affect both animal and crop production. The major crops and production level over the past three years as well as the major disease prevalence rates are shown in the tables below.

Table 1: Food Productivity Levels in Metric Tones

CROP	2011	2012	2013
MILLET	4,890	6,120	7,645
SORGHUM	7,410	4,182	5,521
MAIZE	10,950	14,280	17,850
RICE	6,076	9,760	9,053
GROUDNUTS	918	725	3,652
COWPEA	2,860	3,640	2,952
SOYA BEAN	1,216	938	1,135
SWEET POTATOES	-	5,704	5,720

Table 2: Major Diseases and the Prevalence Rates

DISEAES	PREVALENCE RATE
NEWCASTLE	ANNUALLY
ANTHRAX	EVERY TWO YEARS
PESTE DE PETITS RUMINANT(PPR)	ANUULAY
FOOT AND MOUTH	ANNUALLY
ARMY WORMS	EVERY THREE YEARS
BULB ROT (ONOIN)	ERRATIC
ONION PURPLE BLOTCH DISEASE	ERRATIC

Small Scale Industries

19. 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

20. A number of NGOS and Civil Society Organizations are also working in the District. These include; Presbyterian Agriculture Station, Community based rehabilitation, IBIS-GHANA, ADRA-GHANA, CARE International, World vision International, ADRO,CODAC,waterAid etc

Financial Institutions Operating in the District

21. 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

22. As at 2013 there are 237 schools in the entire District both private and public. The private schools comprise 19 and the public schools totaled 218 as at 2013. There are 97 kindergarten schools, 97 primary and 40 JHS and two vocational/technical schools and one SHS in the district. 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 3: The Number of Schools is Illustrated Below

NUMBER OF SCHOOLS	2011/2012	2012/2013	2013/2014
SENIOR HIGH	1	1	3
SCHOOLS/technical/vocational			
JUNIOR HIGH SCHOOLS	37	40	40
PRIMARY SCHOOLS	98	97	97
KINDERGARTENS	102	97	97
TOTAL	238	235	237

Pupil Teacher Ratio:

23. Matching enrolment against the number of teachers gives a pupil teacher ratio of 1:89 at the primary level. This high figure is as a result of the introduction of the capitation grant, School feeding Programme, Free school uniform, free exercise books and the distribution of laptops.

Table 4: The Disaggregated Data Is Presented Below.

PUPIL TEACHER	2011/2012	2012/2013	2013/2014
RATIO			
KINDERGARTEN	122	64	63
PRIMARY	94	55	64
JHS	40	30	34
SHS	29	36	40

BECE Performance

24. 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 5: The performance is tabulated below

Table 3. The periori	rable 3. The performance is tabulated below				
BECE PASS BY	2011	2012	2013		
GENDER					
MALE	21.2%	19.9%	39.2%		
FEMALE	9.80%	7.80%	29.40%		
overall			35.30%		

Health

25. 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 only 89 nurses manning the 43 health facilities in the District. The Nurse Population ratio is 1:1,460.71. Coverage is

about 60%. 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. 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.

Table 6: Health Facilities in the District

Sub-district	Hospital	Health	Clinic	Private	CHPS	Total
		centres		clinic		
Basyonde	0	1	0	1	4	5
Bugri	0	1	0	0	4	5
Garu	0	1	0	4	6	11
Songo	0	1	0	0	7	6
Worikambo	0	1	1	0	3	5
Woriyanga	0	1	1	0	5	6
Denugu	0	0	0	0	2	1
Tempane	0	0	0	0	0	0
kpikpira	0	0	0	0	0	0
Total	0	6	2	5	31	43

The District, because of her geographical location is CSM prone. The common diseases are malaria, T.B, HIV/AIDS etc. The table below shows the top ten diseases for the period January to December 2013

TABLE 7: SURVEILLANCE ON PRIORITY DISEASES

Disease	20	11	2012		2013	
	С	D	С	D	С	D
Meningitis	5	0	9	1	8	0
Measles	11	0	41	0	30	0
Cholera	0	0	0	0	0	0
Yellow Fever	5	0	1	0	11	0
AFP	4	0	3	0	6	0
NNT	0	0	0	0	0	0
Human Anthrax	0	0	0	0	0	0
Guinea Worm	0	0	0	0	3	0
Rabies	5	0	0	0	0	0

C: NO. OF CASES, D: NO. OF DEATHS

National Health Insurance

26. The District did not have a scheme as at 2010. It was operationalised by the Bawku municipal mutual health insurance scheme. As at 2011 total registered members stood as 32, 691, disaggregated into 13,317 males and 19,374 females. In 2012, total registered members for the year were 21,769 of which 9,016 were males and 12,769 were females. In 2013 total registered members for the year were 26,973 of which 12,085 were males and 14,888 were females Giving a total membership of 81,433 registered under the scheme. It must be emphasized that female subscribers for the year 2013 outnumbered the male subscribers of 29,524 and 26,349 for males. About 37.36% of the district population is still not covered under the scheme.

Infant Mortality and Maternal Mortality

27. 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.

Table 8: HIV/AIDS District Response Initiative

HIV testing and counseling Trend Analysis

Indicator	Sex	2011	2012	2013
	Male	339	535	535
Pretest Information given	Female	451	1086	1086
	Male	339	504	504
Number tested	Female	451	1049	1049
	Male	3	5	5
No. Receiving Positive results	Female	5	14	14
	Male	339	416	416
No. Receiving post test				
counselling	Female	451	633	633
No ART	All		13	13

HIV/AIDS - PMTCT

Indicator	2011	2012	2013
ANC registrants	4048	3716	3716
No.Tested	4025	3684	3684
No. Receiving post test counselling	4025	3503	3503
No.Positive	19	10	10
No. on ARVs	14	9	9
% of pos given treatment	74%	90%	90%

ANC: ANTENATAL CARE, ARVs: ANTIRETROVIRALS

TABLE 9: TREND ANALYSIS OF HIV /AIDS TEST FROM 2011 - 2013

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

Water and Sanitation

28. Water coverage in the District stands at 72.5%. This represents coverage of boreholes and hand-dug wells fitted with pump that provide all year round water. The provision of a small town water system for Garu, Denugu/Danvorga and Tempane/Yabrago which are completed are expected to increase the water coverage by 2014 and more is expected when the Basyonde small/ medium town water system is completed. Sanitation facilities consist of 28 KVIPs and institutional latrines, 210 House Hold Latrines and 35 water closets and 8 septic tank latrines. Population with access to improved sanitation facilities (shared and unshared) is 32 %(District MICS survey). It is the intention of the District Assembly to provide similar Small town water and sanitation systems for, Woriyanga, Bugri ,Worikambo and other growing communities in the near future.

Vulnerability and Exclusion

29. 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. 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).

PERFORMANCE FOR 2013

District Assembly Revenue Generation

30. 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 2010-2012

Table 10: IGF Summary

YEAR	BUDGET	ACTUALS	PERCENTAGE
2011	325,962.00	199,877.93	61.31
2012	387,250.00	196,873.00	52.04
2013	290,180.00	190,859.52	65.77
TOTAL	1,003,392.00	588,610.45	58.66

Table 11: Summary of Other In-Flow of Revenue 2011-2013

SOURCE	2011 ACTUAL	2012	2013	TOTAL (GH¢)
	(GH¢)	ACTUAL(GH¢)	ACTUAL(GH¢)	
DACF	2,049,346.50	609,633.00	716,339.97	3,375,319.47
GoG	101,262.60	644,631.00	-	745,893.60
DDF		1,197,210.00	678,950.00	2,161,297.19
SRWSP		30,516.00	244,874.89	1,876,160.00
DWAP	273,618.80	-	-	273 618.80
MPS	514,489.50	300,368.00	164,643.35	979,500.85
FUND				
PWDs	38,307.10	32,939.00	55,468.88	126,714.98
ACCOUNT				
GSFP	162,591.90	512,896.00	2,441,677.50	3,117,165.40
GSOP	100,416.00	229,439.00	1,521,559.21	1,851,414.21

Table 12: Sector Projects For 2011

Table 12: Sector Pr SECTOR	PROJECT TITLE	AMOUNT	STATUS	SOURCE OF
		GHC		FUNDS
EDUCATION	Const. of 1No.	23,088.70	completed	DWAP
	3Unit Classroom			
	block with			
	office, store and			
	4seater KVIP at			
	Sumaduri			
GOOD	Cons. Of 1No.	40,633.29	completed	DDF
GOVERNANCE	police station at			
	Woriyanga			
	Construction of	50,000.00	On-going	DDF
	Kpikpira Youth			
	council			
	Maintenance &	35,610.00	completed	DACF
	supply of			
	equipment to			
	DCE bungalow			
	& curtain to			
	DCD bungalow			
	Maintenance &	7,018.18	completed	DACF
	construction of			
	veranda to			
	EU stores			

	Supply of 3No.	11,700.00	completed	DACF
	lap top			
	computer 1No			
	table top			
	and heavy duty			
	photocopier			
	Construction of	40,983.80	completed	DACF/LGS
	Works Dept.			
	Offices			
	Rehabilitation of	17,935.35	completed	DDF
	Fire station at			
	Tempane			
Health	Const. of 2No.	68,718.42	completed	DWAP
	CHPs compound			
	with benches,			
	tables, chairs			
	and electrical			
	Const. of Health	36,883.58	completed	DDF
	Insurance Office			
	at Garu			
Water and	Extension of	50,000.00	On-going	DDF
sanitation	Water to Garu			
	Lorry Park			
	Construction of	32,785.94	completed	DACF
	2No 6Seater			
	KVIP latrines at			
	Bugri			
	Procurement of	160,000.00	completed	DDF
Energy	low tension			

	poles			
	Extension of	50,000.00	On-going	DDF
	electricity to			
	Garu Lorry Park			
AGRICULTURE				
Economic	Construction of	240,000.00	completed	DDF
	3No Market			
	Sheds			
	Acquisition of	42,000.00	completed	DACF
	120 plots of land			
	at Tempane			

Table 13: Sector Projects For 2012

Table 13. Sector	Projects For 2012			
SECTOR	PROJECT TITLE	AMOUNT GHC	STATUS	SOURCE OF
				FUNDS
EDUCATION	Construction	900,000.00	On-going	GETFUND
	4No. 6 Unit			
	Classroom Block			
	Contribution to	50,000.00	On-going	DACF
	education			
	endowment			
	fund for brilliant			
	but needy			
	students			
	Construction	220,000.00	completed	GSOP
	1No. 6 Unit			
	Classroom Block			
	STME clinic for	5,000.00	completed	DACF
	girls			
	Support for best	7,000.00	completed	DACF
	teacher award			
	Feeding of	512,897.42	completed	
	school pupils			
GOOD	Capacity	39,000.00	completed	DDF
GOVERNANCE	building for			
	Assembly			
	Members and			
	heads of			
	department			
	Insurance of	30,000.00	completed	DACF

	office vehicles			
	and equipments			
	Acquisitions and	120,000	completed	DACF
	compensations			
	for lands			
	Support for area	10,000.00	On-going	IGF
	councils			
	Support for	32,939.00	completed	DACF
	persons with			
	disability			
	Support for	24,000.00	On-going	DACF
	community self-			
	help projects			
	Rent foe DA	7,054.00	completed	DACF
	rented premises			
	Payment of	17,000.00	completed	IGF
	commissions			
CLIMATE	Establishment of	255,000.00	completed	GSOP
CHANGE	2 no mango			
	plantations			
Health	Construction of	160,000.00	On-going	DDF
	2No. CHPs			
	Compound			
	Support for	12,000.00	completed	DACF
	nurses and			
	medical			
	students			
	Support for	10,000.00	completed	DACF
	LLINS			

	committee			
	Construction of	2,500,000.00	On-going	GOG
	District Hospital			
Water and	Construction	365,471.73	completed	MPCF/DDF/DACF
sanitation	43No. Boreholes			
	Maintenance of	22,500.00	completed	DACF
Energy	street lights			
	Procurement of	640,000.00	completed	DDF
	low tension			
	poles			
AGRICULTURE	Rehabilitation of	480,000.00	On-going	
	dams			
	Farmers day	8,000.00	completed	DACF
	celebration			
ROADS	Opening up of	75,000.00	completed	DACF
	Feeder Roads			
	rehabilitation of	240,000.00	On-going	GSOP
	feeder roads			
	Construction of	620,000.00	completed	DDF
	bridges and			
	culverts			
	Spot	131,375.00	completed	MPCF/DDF
	improvement of			
	3NO feeder			
	roads			

Table 14: Non-Financial Performance 2013

SECTOR	n-Financial Performar PROJECT TITLE	AMOUNT GHC	STATUS	SOURC
SECTOR	PROJECT TITLE	AMOUNT GITC	SIAIUS	
				E OF
				FUNDS
EDUCATION	Construction of	41,507.69	COMPLETE	DACF
	1NO,3Unit		D	
	classroom block			
	Construction of	141,512.25	COMPLETE	DACF
	2NO,early childhood		D	
	development centre			
	at Bugri and Kpatia			
	Rehabilitation of	6,118.00	COMPLETE	DACF
	primary school at	0,110.00	D	DAGI
	Kulbore and			
	provision for			
	disability friendly			
	Rehabilitation of	23,684.50	COMPLETE	DACF
	ripped-off schools at		D	
	Nate and Akara			
	and provision for			
	disability friendly			
	-			
	Renovation of	23,784.49	COMPLETE	DACF
	primary schools at		D	
	Zambala and			
	Barboaka and			

provision for			
disability friendly			
, ,			
Rehabilitation of	42,0000.00	COMPLETE	DDF
Kpatia day care		D	
Renovation of	42,0000.00	COMPLETE	DDF
primary schools at		D	
kongo-yeogo and			
provision for			
disability friendly			
Construction of	42,0000.00		DDF
pavilion at		90%	
Tempane SHS			
Construction of		COMPLETE	DDF
1no 3unit		D	
classroom block at			
Kpinkpangyong			
Rehabilitation of		COMPLETE	DDF
primary school at		D	
Tempane and	60,000.00		
provision for	,		
disability friendly			
disconity includy			

	Rehabilitation of		COMPLETE	DDF
	school at		D	
	worinyanga and	60,000.00		
	provision for	00,000.00		
	disability friendly			
GOOD	Insurance of	41,018.97	COMPLETE	DACF
GOVERNANC	Assembly vehicles		D	
Е				
	Rehabilitation of	27,008.30	60%	DACF
	disable friendly		complete	
	district court			
	Completion of	94,919.04	98%	DACF
	Semi-Detached		complete	
	Staff Bungalow			
	,			
	Completion of	49,817.00	90%	DACF
	staff compound		complete	
	house			
	Construction of	115,297.88	ON-GOING	DACF
	3No area council			
	office			
	Acquisition /	120,000.00	ON-GOING	DACF

	compensation of			
	DA lands			
	Rehabilitation of	23,413.00	COMPLETE	DDF
	community centre at		D	
	Garu			
Health	Const. of 1No. CHPs	38,579.40	COMPLETE	DWAP
	compound with		D	
	benches, table &			
	chairs electrical			
	wiring			
Water and	Drilling and	195,000.00	COMPLETE	DDF
sanitation	installation of 15NO		D	
	boreholes			
	Construction of 2NO	1,332,709.74	COMPLETE	IDA
	Small Town Water		D	
	Project			
	Construction of	79,900.00	COMPLETE	IDA
	water board office		D	
	for Garu			
	Drilling and	130,000.00	COMPLETE	DACF
	installation of 10 NO		D	
	boreholes			
	Drilling and	150,000.00	COMPLETE	IDA
	installation of 35 no		D	

	boreholes			
		4.40.000.00	100-	
	Promotion of hygiene and sanitation	168,000.00	100%	IDA
	Promotion of CLTS	170,000.00	100%	
	Supply of 70 qty of	21,000.00	COMPLETE	DDF
Energy	electric poles		D	
ROADS	Spot improvement	600,000.00	COMPLETE	DDF
	of 10no feeder		D	
	roads			
		150,000.00	100%	GSOP
	Rehabilitation of			
	Kpatua-Gbanterago			
	feeder road Rehabilitation of	225,000.00	50%	GSOP
	Tarivaago-Nyonatinga feeder road	223,000.00	3070	GSOF
	Rehabilitation of kpatia-zesiri feeder road	189,600.00	100%	GSOP
	Rehabilitation of Pialogu junction- pialogu primary feeder road	170,000.00	60%	GSOP
	Rehabilitation of Bulpielsi -Susudi feeder road	192,500.00	100%	GSOP
	Rehabilitation of Garu-JHS - Gbanterago feeder road	225,000.00	50%	GSOP
AGRICULTUR	Rehabilitation of		COMPLETE	GOG
E	Dams		D	
	Miantenance of	40,315.29	COMPLETE	DACF
	mango plantation		D	

		290,000.00	100%	GSOP
	ehabilitati			
	on of Worinyanga			
	dam			
	D 1 1212 C			0000
	Rehabilitation of Kogur dam			GSOP
	Rehabilitation of	375,000.00	75%	GSOP
	Bugri dam	2.2,330.00		3301
	Rehabilitation of	340,000.00	95%	GSOP
	Gagbiri dam			
	Rehabilitation of Garu	245,000.00	80%	GSOP
	dam			
	Rehabilitation of	280,000.00		GSOP
	Duusbuliga dam			
		150,000.00	80%	GSOP
	Rehabilitation of Abangmoar dam			
Economic	Const. of 3No.	162,310.33	COMPLETE	DDF
	20unit market shed		D	
	Extension of	40, 87.40	COMPLETE	DACF
	electricity RTF		D	
	workshop			

REVENUE PROJECTIONS FOR 2014 BY FUNDING SOURCES

S/N	FUNDING SOURCE	BUDGETTED	REMARKS
		REVENUE AMOUNT	
1	GOG	1,521,113.00	
2	GSFP	3,468,487.00	
3	IGF	402,951.00	
4	GETFUND	1,090,000.00	
5	DACF (MP)	280,000.00	
6	DACF (ASSEMBLY)	2,536,982.00	
7	DACF (PWD ACCOUNT)	72,779.00	
8.	GRK (WORLD VISION	250,000.00	
	GARU ADP)		
9	CIDA (CANADIAN	62,500.00	
	PROGRAMMES)		
10	ADB (REP II)	31,674.00	
11	UNICEF	61,520.00	
12	WBTF (GSOP)	4,727,854.00	
13	NYEP (GYEEDA)	136,200.00	
14	DDF	903,800.00	
15	IDA (SRWSP)	1,378,100.00	
16	OTHER DONOR POOL	60,584.00	
	GRAND TOTAL	16,986,544.00	

SUMMARY OF EXPENDITURE FOR 2014 BY FUNDING SOURCES

S/N	FUNDING SOURCE	BUDGETTED	REMARKS
		EXPENDITURE	
		AMOUNT	
1	GOG	1,521,113.00	
2	GSFP (GOG/DONOR)	3,468,487.00	
3	IGF	402,951.00	
4	GETFUND	1,090,000.00	
5	DACF (MP)	280,000.00	
6	DACF (ASSEMBLY)	2,536,982.00	
7	DACF (PWD ACCOUNT)	72,779.00	
8.	GRK (WORLD VISION	250,000.00	
	GARU ADP)		
9	CIDA (CANADIAN	62,500.00	
	PROGRAMMES)		
10	ADB (REP II)	31,674.00	
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12	WBTF (GSOP)	4,727,854.00	
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14	DDF	903,800.00	
15	IDA (SRWSP)	1,378,100.00	
16	OTHER DONOR POOL	60,584.00	
	GRAND TOTAL	16,986,544.00	

STRATEGIES FOR THE YEAR 2014

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
- Increase internal revenue generation

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 agro inputs
- Increase in irrigation facilities
- Rehabilitation of dams and dug-outs
- Maintenance of existing irrigation and water points

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

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

Electricity

- Provide adequate power to meet user needs
- Extension of electricity to communities
- Provision of solar power
- Procurement of low tension poles
- 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

Education

- Increase educational infrastructure at the basic level
- Improve teacher retention in school
- Increase teacher trainees sponsorship
- 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
- Provision of school uniform and exercise books

Health

- Improve health service delivery
- Construct more CHPS Compounds
- Increase in the number of health personnel
- Procure motorbikes and pick-ups for health centers
- Support for nurse trainees and medical students
- Construction of a district hospital complex
- Ensure the reduction of HIV /AIDS

Challenges and Constraint

A lot of challenges impede the effective implementation of its 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
- Inadequate school infrastructure
- Low coverage of NHIS
- Land litigation
- Post harvest losses
- Inadequate storage facilities for vaccines

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Focus of the 2014 Budget

The 2014 composite budget of the Garu-Tempane 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 competiveness of Ghana's private sector

Garu Tempane Page 38

Estimated Financing Surplus /	Deficit - (All In-Flow	s)	In GH¢
By Strategic Objective Summary Objective	In-Flows	Expenditure	Surplus / Deficit	%
0000 Compensation of Employees	0	1,274,823	2 cytou	
0102 1. Improve fiscal resource mobilization	16,986,544	0		<u> </u>
0102 2. Improve public expenditure management	0	782,113		_
4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	45,600		
0201 6. Expand opportunities for job creation	0	64,362		_
0301 1. Improve agricultural productivity	0	1,264,729		
0309 2. Enhance community participation in governance and decision-making	0	550,253		_
1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	777,495		_
0501 2. Create and sustain an efficient transport system that meets user needs	0	3,027,613		_
3. Integrate land use, transport planning, development planning and service provision	0	40,800		_
1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	115,000		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	230,460		_
0511 2. Accelerate the provision of affordable and safe water	0	1,203,290		
4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	790,500		_
1. Increase equitable access to and participation in education at all levels	0	5,665,096		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	730,500		_
1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		<u> </u>
1. Progressively expand social protection interventions to cover the poor	0	17,960		<u> </u>
1. Promote effective child development in all communities, especially deprived areas	0	14,432		
1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	72,779		_
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	111,100		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	180,800		_

By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	16,840		
Grand Total ¢	16,986,544	16,986,544	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected
Cen	tral Administration, Administra	tion (Assembly	Office),	<u>G</u> a	aru/Tempane	<u>- Garu</u>		
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		0.00	2,632,012.00	2,632,012.00	0.00	-2,632,012.00	0.0	389,651.00
111	Taxes on income, property and capital gains	0.00	2,615,512.00	2,615,512.00	0.00	-2,615,512.00	0.0	327,551.00
113	Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	12,400.00
115	Taxes on international trade and transactions	0.00	16,500.00	16,500.00	0.00	-16,500.00	0.0	49,700.00
Grant	s	0.00	5,188,199.00	5,188,199.00	0.00	-5,188,199.00	0.0	16,275,504.00
131	From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	155,694.00
132	Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	260,000.00
133	From other general government units	0.00	5,188,199.00	5,188,199.00	0.00	-5,188,199.00	0.0	15,859,810.00
Other	revenue	5,000.00	89,791.00	89,791.00	0.00	-89,791.00	0.0	321,389.00
141	Property income [GFS]	5,000.00	33,272.00	33,272.00	0.00	-33,272.00	0.0	49,081.00
142	Sales of goods and services	0.00	56,319.00	56,319.00	0.00	-56,319.00	0.0	272,108.00
143	Fines, penalties, and forfeits	0.00	200.00	200.00	0.00	-200.00	0.0	200.00

Summary of Expenditure by Department and Funding Sources Only

MI	DA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Garu/Tempane District - Garu	2,816,982	4,989,600	402,951	903,800	6,710,433	15,823,765
01	Central Administration	1,299,373	410,650	391,851	168,800	4,948,080	7,218,754
01	Administration (Assembly Office)	1,299,373	410,650	391,851	168,800	4,948,080	7,218,754
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	37,000	0	8,600	0	0	45,600
00		37,000	0	8,600	0	0	45,600
03	Education, Youth and Sports	716,609	3,468,487	0	390,000	0	4,575,096
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	716,609	3,468,487	0	390,000	0	4,575,096
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	467,000	374,981	0	345,000	595,880	1,782,861
01	Office of District Medical Officer of Health	280,500	130,000	0	300,000	20,000	730,500
02	Environmental Health Unit	186,500	244,981	0	45,000	575,880	1,052,361
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	38,000	431,672	0	0	1,112,959	1,582,631
00		38,000	431,672	0	0	1,112,959	1,582,631
07	Physical Planning	227,000	8,114	2,500	0	0	237,614
01	Office of Departmental Head	227,000	960	2,500	0	0	230,460
02	Town and Country Planning	0	7,154	0	0	0	7,154
03	Parks and Gardens	0	0	0	0	0	0
80	Social Welfare & Community Development	0	151,967	0	0	25,152	177,119
01	Office of Departmental Head	0	7,960	0	0	10,000	17,960
02	Social Welfare	0	33,080	0	0	1,320	34,400
03	Community Development	0	110,927	0	0	13,832	124,759
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	104,706	0	0	0	104,706
01	Office of Departmental Head	0	104,706	0	0	0	104,706
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	0	0	0	0	0
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	32,000	39,023	0	0	28,362	99,385
01	Office of Departmental Head	32,000	4,000	0	0	28,362	64,362
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	35,023	0	0	0	35,023
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
00			•	•	•	^	•
17	Birth and Death	U	U	0	U	U	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	and CF			I G	F			FUNDS/	OTHERS			D O N	O R.		Grand Total
	Compensation		Assets		Comp.		Assets					Others	Comp.		Assets		Less NREG / STATUTORY
SECTOR / MDA / MMDA	of Employees	Goods/Service	(Capital)	Total GoG	of Emp	Goods/Servic	e (Capital)	Total IGP	STATUTORY	ABFA	NREG		of Emp	Goods/Service	(Capital)	Tot. Donor	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Multi Sectoral	1,213,023	5,071,984	1,521,575	7,806,582	33,600	369,351	0	402,951	1,090,000	0	0	136,200	0	390,509	7,087,524	7,478,033	15,823,765
Garu/Tempane District - Garu	1,213,023	5,071,984	1,521,575	7,806,582	33,600	369,351	0	402,951	1,090,000	0	0	136,200	0	390,509	7,087,524	7,478,033	15,823,765
Central Administration	410,650	884,102	415,271	1,710,023	33,600	358,251	0	391,851	0	0	0	108,000	0	180,030	4,828,850	5,008,880	7,218,754
Administration (Assembly Office)	410,650	884,102	415,271	1,710,023	33,600	358,251	0	391,851	0	0	0	108,000	0	180,030	4,828,850	5,008,880	7,218,754
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	37,000	0	37,000	0	8,600	0	8,600	0	0	0	0	0	0	0	0	45,600
	0	37,000	0	37,000	0	8,600	0	8,600	0	0	0	0	0	0	0	0	45,600
Education, Youth and Sports	0	3,705,096	480,000	4,185,096	0	0	0	0	1,090,000	0	0	0	0	0	390,000	390,000	4,575,096
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	3,705,096	480,000	4,185,096	0	0	0	0	1,090,000	0	0	0	0	0	390,000	390,000	4,575,096
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	234,981	103,000	504,000	841,981	0	0	0	0	0	0	0	26,880	0	94,000	820,000	914,000	1,782,861
Office of District Medical Officer of Health	0	40,500	370,000	410,500	0	0	0	0	0	0	0	0	0	20,000	300,000	320,000	730,500
Environmental Health Unit	234,981	62,500	134,000	431,481	0	0	0	0	0	0	0	26,880	0	74,000	520,000	594,000	1,052,361
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	317,901	67,466	84,304	469,672	0	0	0	0	0	0	0	0	0	64,285	1,048,674	1,112,959	1,582,631
	317,901	67,466	84,304	469,672	0	0	0	0	0	0	0	0	0	64,285	1,048,674	1,112,959	1,582,631
Physical Planning	7,154	215,960	12,000	235,114	0	2,500	0	2,500	0	0	0	0	0	0	0	0	237,614
Office of Departmental Head	0	215,960	12,000	227,960	0	2,500	0	2,500	0	0	0	0	0	0	0	0	230,460
Town and Country Planning	7,154	0	0	7,154	0	0	0	0	0	0	0	0	0	0	0	0	7,154
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	143,407	8,560	0	151,967	0	0	0	0	0	0	0	1,320	0	23,832	0	23,832	177,119
Office of Departmental Head	0	7,960	0	7,960	0	0	0	0	0	0	0	0	0	10,000	0	10,000	17,960
Social Welfare	33,080	0	0	33,080	0	0	0	0	0	0	0	1,320	0	0	0	0	34,400
Community Development	110,327	600	0	110,927	0	0	0	0	0	0	0	0	0	13,832	0	13,832	124,759
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	63,906	14,800	26,000	104,706	0	0	0	0	0	0	0	0	0	0	0	0	104,706
Office of Departmental Head	63,906	14,800	26,000	104,706	0	0	0	0	0	0	0	0	0	0	0	0	104,706
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	35,023	36,000	0	71,023	0	0	0	0	0	0	0	0	0	28,362	0	28,362	99,385
Office of Departmental Head	0	36,000	0	36,000	0	0	0	0	0	0	0	0	0	28,362	0	28,362	64,362
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	35,023	0	0	35,023	0	0	0	0	0	0	0	0	0	0	0	0	35,023
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION

	2014 /	APPKO	<i>JPKIA</i>	ATION	
SUMMARY	OF EXPENDITURE BY DEPARTM	IENT,	ECO	NOMIC ITEM AN	D FUNDING SOURCE
			_	_	

(in GH Cedis)

	- Commonaction	Central GOG a		_		1	G F		I	UNDS/	OTHERS	_		D O N	0 R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF ST	TATUTORY	ABFA	NREG	Others C	omp. f Emp	Goods/Service	Assets (Capital)		
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

						Am	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total	By Fund	ding	410,650
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3670101001	Garu/Tempane District - Garu_Central	Administration_Administra	tion (Asser	nbly Office)	Upper Eas	i .
Location Code	0908100	Garu/Tempane - Garu					
			Compensation	of empl	oyees [G	FS]	410,650
Objective 00000	Compensati	on of Employees					410,650
National 00000	00 Compensat	ion of Employees				i:	
Strategy	L						410,650
Output 0000				Yr.1	Yr.2	Yr.3	410,650
	<u> </u>			0	0	0 🗀 -	
Activity 000	000			0.0	0.0	0.0	410,650
Wages and	d Salaries						410,650
211	10 Establishe	ed Position					410,650
	2111001 Establis	shed Post					410,650

							Amo	unt (GH¢)
Institution	01		General Government	t of Ghana Sector				
Funding	<u> </u>	200	IGF-Retained		<i></i>	<u>tal By Fur</u>	nding	391,851
Function Cod	le 170	111	Exec. & leg. Organ					-1
Organisation	36	70101001	Garu/Tempane Dis	strict - Garu_Central Administratio	on_Administration (A	ssembly Offic	e)Upper East	
Location Code	e 09	08100	Garu/Tempane - G					
	<u> </u>				npensation of e	nplovees [GFS1	33,600
Objective 00	0000	Compensa	tion of Employees			1 19111	 	
National 00 Strategy	00000	Compensa	ation of Employees					33,600
Output 00	00	-==	=====	=======	===	.1 Yr.2	Yr.3 =	33,600
Activity	000000				0.		0.0	33,600
Wages	and Sala	ıries						33,600
_	21111		and salaries in cash [GF	S]				33,600
	2111	102 Month	ly paid & casual labour					33,600
					Use of good	s and serv	vices	250,451
Objective 01	0202	2. Improve	e public expenditure mana	agement			<u> </u>	240,611
National 10 Strategy	20204	2.4. Deve	lop more effective data co	ollection mechanisms for monitoring p	ublic expenditure		;	192,270
Output 00	02	servicing c	of all assembly administra	ative expenses annually in 2014	Yr	.1 Yr.2	Yr.3	192,270
Activity	000001	electricty	/ charges		1.	0 1.0	1.0	15,000
Use of	goods an	d services	·					15,000
	22102	Utilities						15,000
	2210	201 Electri	icity charges					15,000
Activity	000003	telecomr	munications		1.	0 1.0	1.0	4,800
Use of	goods an	d services	<u> </u>					4,800
	22102	Utilities						4,800
	2210	203 Teleco	ommunications					4,800
Activity	000004	postal ch	narges		1.	0 1.0	1.0	2,400
Use of	goods an	d services	<u> </u>					2,400
	22102	Utilities						2,400
	2210	204 Postal	l Charges					2,400
Activity	000005	sanitatio	n charges		1.	0 1.0	1.0	8,000
Use of	goods an	d services	<u> </u>					8,000
	22102	Utilities						8,000
	2210	205 Sanita	ation Charges					8,000
Activity	000007	refreshm	ent items		1.	0 1.0	1.0	5,000
Use of	goods an	d services	i					5,000
	22101		- Office Supplies					5,000
	2210	103 Refres	shment Items					5,000
Activity	000021	Travellin	g Allowancve		1.	0 1.0	1.0	12,000
Use of	goods an	d services						12,000
	22105	Travel -	Transport					12,000
	2210	_	Travel & Transportation	1				12,000
Activity	000024	other T\$	T Allowance		1.	0 1.0	1.0	10,000
Lleo of	goods an	d services						10.000

			14
			10,000
1.0	4.0		10,000
1.0	1.0	1.0	10,000
			10,000
			•
			10,000
			10,000
1.0	1.0	1.0	10,000
			10,000
			10,000
			10,000
1.0	1.0	1.0	
1.0	1.0	I.U 	8,000
			8,000
			8,000
			8,000
1.0	1.0	4.0	
1.0	1.0	1.0	
			9,000
			9,000
			9,00
1.0	1.0	1.0	
1.0	1.0	I.U	38,07
			38,07
			38,07
			38,07
1.0	1.0	1.0	
1.0	1.0	1.0	12,00
			12,00
			12,00
4.0	4.0		12,00
1.0	1.0	1.0	6,00
			6,00
			6,00
			6,00
1.0	1.0	1.0	6,00
			6,00
			•
			6,00
			6,00
1.0	1.0	1.0	36,00
			36,00
			36,00
		. — ¬	36,00
(IEMIC) for offerth	- hda.a4		42 20
(IFMIS) for effectiv	e budget	İİ	43,30
(IFMIS) for effectiv	Yr.2	Yr.3	
=;		Yr.3	
Yr.1	Yr.2	Yr.3 = 1.0	43,30
Yr.1 1	Yr.2 1	1	9,90
Yr.1 1	Yr.2 1	1	9,90
Yr.1 1	Yr.2 1	1	9,90
Yr.1 1	Yr.2 1	1	9,90 9,90 9,90
Yr.1 1	Yr.2 1	1	9,900 9,900 9,900 9,900 9,900
Yr.1 1 1.0	Yr.2 1 1.0	1.0	9,90 9,90 9,90 9,90 9,90
Yr.1 1 1.0	Yr.2 1 1.0	1.0	9,900 9,900 9,900 9,900 9,900 9,900 6,000 6,000
	1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	1.0 1.0 1.0

OBJECTIVE, ORGANISATION, SOURCE OF F	UND AND PRIORITY	, 20	14
2210901 Service of the State Protocol Activity 000011 bank charges	1.0	1.0 1.0	6,000
Activity 000011 _ Dank charges	1.0	1.0	5,400
Use of goods and services			E 400
-			5,400
G			5,400
2211101 Bank Charges			5,400
Activity 000015 office cleaning materials	1.0	1.0	3,000
Use of goods and services			3,000
22103 General Cleaning			3,000
2210301 Cleaning Materials			3,000
Activity 000016 audit inspection	1.0	1.0 1.0	2,000
Use of goods and services			2,000
22111 Other Charges - Fees			2,000
2211103 Audit Fees			2,000
Activity 000018 contract printing	1.0	1.0	5,000
Use of goods and services			5,000
22108 Consulting Services			5,000
2210804 Contract appointments			5,000
Activity 000019 hotel accommodation	1.0	1.0 1.0	12,000
Use of goods and services			12,000
22104 Rentals			12,000
2210404 Hotel Accommodations			12,000
National 3020214 1.14 Detailed airborne geophysical survey in selected gold targets strategy	3		5,04
Output 0002 servicing of all assembly administrative expenses annually in 2012	· ·	Yr.2 Yr.3	5,041
Activity 000002 water bills	1.0	1 1 1 -	5,041
Use of goods and services			5,041
22102 Utilities			5,041
2210202 Water			5,041
bjective 070203 3. Integrate and institutionalize district level planning and budgeting	ng through participatory process at all lev	rels	3,000
National 7020302 3.2. Strengthen institutions responsible for coordinating planning the budgeting process	g at all levels and ensure their effective li	nkage with	
Output 0001 effective planning by december 2012	===== 	Yr.2 Yr.3 =	3,000
Juiput 10001	1	1 1 -	3,000
Activity 00008 quarterly review of annual budget	1.0	1.0 1.0	3,000
Use of goods and services			3,000
22101 Materials - Office Supplies			3,000
2210103 Refreshment Items			3,000
bjective 071001 1. Improve the capacity of security agencies to provide internal sec	curity for human safety and protection		6,840
National 7100101 1.1 Improve institutional capacity of the security agencies, including the security agencies, including the security agencies and security agencies.	ing the Police, Immigration Service, Prisor	ns and	
otrategy L	=====		6,840
Output 0001	Yr.1 Y	Yr.2 Yr.3 1 1 —	6,840
Activity 000002 hold DISEC meetings	1.0	1.0 1.0	6,840
Use of goods and services			6,840
22101 Materials - Office Supplies			6,840
2210103 Refreshment Items			6,840
	Social benefi	its [GFS]	22,500
bjective 010202 2. Improve public expenditure management	2301011		
Ujective 1010202			22,500

ORJEC.	HVE	z, ORGANISATION, SOURCE OF FUND AND	D PRIORI	IY,	20.	14
National 102 Strategy	20204	2.4. Develop more effective data collection mechanisms for monitoring public exp	penditure			15,00
Output 000	02	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3	15,00
Activity	000044	Payment of casual staff	1.0	1.0	1.0	15,00
Employe	er social	benefits				15,00
2	27311	Employer Social Benefits - Cash				15,00
		101 Workman compensation				15,00
Vational 102 Strategy	20209	2.9. Adopt a comprehensive Integrated Financial Management Information System management	n (IFMIS) for effectiv	e budget		7,50
Output 000	02	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3	7,50
Activity (000017	funeral/welfare	1.0	1.0	1.0	7,50
Employe	er social	benefits				7,50
2	27311	Employer Social Benefits - Cash				7,50
	2731	102 Staff Welfare Expenses				7,50
			Otl	her expens	se	85,30
bjective 010	0202	2. Improve public expenditure management				74,50
National 102 Strategy	20204	2.4. Develop more effective data collection mechanisms for monitoring public exp	penditure			60,40
Output 000	02	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3	== <u>=</u> 60,40
Activity (000035	commisson	1.0	1.0	1.0	32,40
<u>.</u>		-				
		ther expense				32,40
2	28210	General Expenses O04 DA's				32,40
Activity	000037	incentive packages	1.0	1.0	1.0	32,40 4,00
Miscella	aneous of	ther expense				4,00
	28210	General Expenses				4,00
		008 Awards & Rewards				4,0
Activity	000040	Miscellanous expenses	1.0	1.0	1.0	24,00
Miscella	aneous of	ther expense				24,0
	28210	General Expenses				24,00
	2821	006 Other Charges				24,0
	20209	2.9. Adopt a comprehensive Integrated Financial Management Information System management	m (IFMIS) for effective	e budget	,'	
trategy		<u></u>			!	
Output 000	02	servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2 1	Yr.3	14,10
Activity (000010	contribution/donations	1.0	1.0	1.0	12,00
Miscella	aneous o	ther expense				12,00
2	28210	General Expenses				12,0
		009 Donations				12,0
Activity (000013	advertisement	1.0	1.0	1.0	2,10
Miscella	aneous of	ther expense				2,1
2	28210	General Expenses				2,10
	2821	006 Other Charges				2,1
bjective 070	0205	5. Strengthen and operationalise the sub-district structures and ensure consistence	cy with local Govern	nment laws		10,80
lational 702	20501	5.1 Review laws governing decentralization and local Government to remove inco	nsistencies			10,8
Output 000	01	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3	10,80
		L	1	1	1 ===	

Activity 00006 payment of commission to	area concils	1.0	1.0	1.0	10,800
Miscellaneous other expense					10,800
28210 General Expenses					10,800
2821004 DA's					10,800
				Amo	ount (GH¢)
Institution 01 General Gove	rnment of Ghana Sector			11110	(311)
Tunding 12602 CF (MP)		Total	By Fund	ding	140,000
Function Code 70111 Exec. & leg.			<u> </u>		-,
Organisation 3670101001 Gard/Tempa		- — — — —			_
	ne - Garu		Gra	ints [140,000
ocation Code 0908100 Garu/Tempa			Gra	ints	
ocation Code 0908100 Garu/Tempa		openditure	Gra	unts	140,000
bjective 010202 2. Improve public expenditure 1020204 2.4. Develop more effective	re management	openditure	Gra	ints	
ocation Code 0908100 Garu/Tempal ojective 010202 2. Improve public expenditure lational 1020204 2.4. Develop more effective trategy	re management	rpenditure	Yr.2	yr.3	140,000
ocation Code 0908100 Garu/Tempalojective 010202 2. Improve public expenditure Garu/Tempalojective Colored	re management data collection mechanisms for monitoring public ex	Yr.1			140,000 140,000
ocation Code 0908100 Garu/Tempalojective 010202 2. Improve public expenditure of trategy 2.4. Develop more effective trategy Servicing of all assembly administrations Servicing of all asse	re management data collection mechanisms for monitoring public ex	Yr.1 1	Yr.2	Yr.3 1	140,000 140,000 140,000
bjective 010202 2. Improve public expenditure National 1020204 2.4. Develop more effective Strategy Servicing of all assembly addressed Servicing of all assembly addressed Contingency MPCF	re management data collection mechanisms for monitoring public ex	Yr.1 1	Yr.2	Yr.3 1	140,000 140,000 140,000

organisation ocation Code organisation ocation Code organisation ocation Code organisation ocation Code organisation ocation Code organisation ocation Code 2.4. Devel	CF (Assembly) Exec. & leg. Organs (cs) Garu/Tempane District - Garu_Central Administrat Garu/Tempane - Garu public expenditure management op more effective data collection mechanisms for monitoring fall assembly administrative expenses annually in 2014	Use of goods		Upper East	1,159,37	
ocation Code ojective 010202 ational 1020204 rategy output 0002 Activity 0000 Use of good	0908100	Garu/Tempane District - Garu_Central Administrat Garu/Tempane - Garu public expenditure management op more effective data collection mechanisms for monitoring f all assembly administrative expenses annually in 2014	Use of goods	embly Office)	Upper East	676,30
ocation Code ojective 010202 ational 1020204 rategy output 0002 Activity 0000 Use of good	0908100	Garu/Tempane - Garu public expenditure management op more effective data collection mechanisms for monitoring f all assembly administrative expenses annually in 2014	Use of goods			676,30
ational 102020 arategy output 0002 Activity 0000 Use of good	2. Improve 2. Devel 34 2.4. Devel 3. servicing o 3. stationery	public expenditure management op more effective data collection mechanisms for monitoring f all assembly administrative expenses annually in 2014	public expenditure Yr.1	and servi	ces	
ational 1020204 rategy rutput 0002 Activity 0000 Use of good: 2210	2.4. Devel	op more effective data collection mechanisms for monitoring f all assembly administrative expenses annually in 2014	public expenditure Yr.1	and servi	ces	
ational 1020204 rategy rutput 0002 Activity 0000 Use of good: 2210	2.4. Devel	op more effective data collection mechanisms for monitoring f all assembly administrative expenses annually in 2014			- — — — — — — — — — — — — — — — — — — —	236.70
rategy output 0002 Activity 0000 Use of good 2210	servicing o	f all assembly administrative expenses annually in 2014			i! <u>-</u> -	
Activity 0000 Use of good: 2210)06 stationery		ų.			216,70
Use of good:		,		Yr.2 1	Yr.3	216,70
2210	ds and services		1.0	1.0	1.0	20,00
2210						
		- Office Supplies				20,00
		- Office Supplies I Material & Stationery				20,00 20,00
Activity 0000		ost of office vehicles	1.0	1.0	1.0	48,00
Use of good	ds and services					48,00
2210	75 Travel - T	ransport				48,00
2	2210505 Runnir	ng Cost - Official Vehicles				48,00
Activity 0000)23 maintena	nce and repairs of office vehicles	1.0	1.0	1.0	36,00
_	ds and services					36,00
2210		•				36,00
		nance & Repairs - Official Vehicles				36,0
Activity 0000)30 traditiona	l authority and administration	1.0	1.0	1.0	12,00
-	ds and services					12,00
2210		Maintenance				12,00
		onal Authority Property	4.0	4.0	4.0	12,00
Activity 0000	J <u>32</u> _ students	191	1.0	1.0	1.0	9,00
ū	ds and services					9,00
2210	J	Seminars - Conferences				9,00
		nation Fees and Expenses	4.0	4.0		9,0
Activity 0000	J36 Anniversa	ary celebrations	1.0	1.0	1.0	10,00
-	ds and services					10,0
2210	•					10,00
	2210902 Official		4.0	4.0		10,00
Activity 0000	<u> </u>	g of projects	1.0	1.0	1.0	60,00
_	ds and services					60,00
2210		•				60,00
		Lubricants - Official Vehicles ent of PRAAD files for record keeping	4.0	4.0	4.0	60,00
Activity 0000	J <u>45</u> procurem	ent of PRAAD files for record keeping	1.0	1.0	1.0	5,00
_	ds and services					5,00
2210		- Office Supplies				5,00
		Material & Stationery		4.0		5,00
Activity 0000	J <u>46</u> routine m	aintenance of office	1.0	1.0	1.0	6,70
=	ds and services					6,70
2210	•	Maintenance s of Office Buildings				6,70 6,70

	ID I III OIII			A T
Activity 000047 maintenance of DCEs official vehicle	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22105 Travel - Transport				10,000
2210502 Maintenance & Repairs - Official Vehicles				10,000
National 1020209 2.9. Adopt a comprehensive Integrated Financial Management Information Systems	tem (IFMIS) for effectiv	e budaet		10,000
Strategy — — management	tem (ii iiiie) for encour	budget		20,000
Output 0002 servicing of all assembly administrative expenses annually in 2014	Yr.1	Yr.2	Yr.3	20,000
Output 10002	1	1	1 – –	20,000
Activity 000012 publications	1.0	1.0	1.0	10,000
Activity 1000012 Parisansing	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22107 Training - Seminars - Conferences				10,000
2210711 Public Education & Sensitization				10,000
Activity 000014 disaster and security	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22102 Utilities				10,000
2210207 Fire Fighting Accessories				10,000
bjective 030902 2. Enhance community participation in governance and decision-making			ļ. — —	
				139,500
National 3090301 3.1. Strengthen the community's capability to access funds to support viable a socioeconomic projects	and environmentally su	stainable		120 500
Strategy Strategy				139,500
Output 0001 self supported communities	Yr.1	Yr.2	Yr.3	139,500
	_ 1	1	1 🗀 —	
Activity 000002 support for community self help projects	1.0	1.0	1.0	20,000
			<u> </u>	
Use of goods and services				20,000
22101 Materials - Office Supplies				20,000
2210120 Purchase of Petty Tools/Implements				
	4.0	4.0		20,000
Activity 00004 provision for recreational facilities at community centre	1.0	1.0	1.0	30,000
Use of goods and services				30,000
22101 Materials - Office Supplies				30,000
2210102 Office Facilities, Supplies & Accessories				30,000
Activity 000007 Train students on oil and gas development	1.0	1.0	1.0	19,500
· ·— — —				
Use of goods and services				19,500
22107 Training - Seminars - Conferences				,
5				19,500
0040700 \/inite Conferences / Comingre /Legal				
2210702 Visits, Conferences / Seminars (Local)				19,500
Activity 000014 construction of Garage for DA vehicles	1.0	1.0	1.0	19,500
Activity 000014 construction of Garage for DA vehicles	1.0	1.0	1.0	19,500
Activity 000014 construction of Garage for DA vehicles Use of goods and services	1.0	1.0	1.0	19,500 50,000 50,000
Activity 000014 construction of Garage for DA vehicles Use of goods and services 22102 Utilities	1.0	1.0	1.0	19,500 50,000 50,000 50,000
Activity 000014 construction of Garage for DA vehicles Use of goods and services 22102 Utilities 2210206 Armed Guard and Security				19,500 50,000 50,000 50,000 50,000
Activity 000014 construction of Garage for DA vehicles Use of goods and services 22102 Utilities	1.0	1.0	1.0	19,500 50,000 50,000 50,000
Activity 000014 construction of Garage for DA vehicles Use of goods and services 22102 Utilities 2210206 Armed Guard and Security				50,000 50,000 50,000 50,000 20,000
Activity 000014 construction of Garage for DA vehicles Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 internet connectivity and procurement of laptop computers				19,500 50,000 50,000 50,000 50,000
Activity 000014 construction of Garage for DA vehicles Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 internet connectivity and procurement of laptop computers Use of goods and services				19,500 50,000 50,000 50,000 20,000 20,000 20,000
Activity 000014 construction of Garage for DA vehicles Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 internet connectivity and procurement of laptop computers Use of goods and services 22101 Materials - Office Supplies 2210107 Electrical Accessories	1.0			19,500 50,000 50,000 50,000 20,000 20,000 20,000 20,000
Activity 000014 construction of Garage for DA vehicles Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 Internet connectivity and procurement of laptop computers Use of goods and services 22101 Materials - Office Supplies 2210107 Electrical Accessories Dijective 031001 11. Adapt to the impacts and reduce vulnerability to Climate Variability and Chan	1.0			19,500 50,000 50,000 50,000 20,000 20,000 20,000 20,000
Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 internet connectivity and procurement of laptop computers Use of goods and services 22101 Materials - Office Supplies 2210107 Electrical Accessories Dijective 031001 1.2 Alternative livelihoods: minimize impacts of climate change for the poor a	1.0			19,500 50,000 50,000 50,000 20,000 20,000 20,000 20,000
Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 internet connectivity and procurement of laptop computers Use of goods and services 22101 Materials - Office Supplies 221017 Electrical Accessories Dijective 031001 1.2 Alternative livelihoods: minimize impacts of climate change for the poor a Strategy	1.0	1.0	1.0	19,500 50,000 50,000 50,000 20,000 20,000 20,000 28,100 28,100
Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 internet connectivity and procurement of laptop computers Use of goods and services 22101 Materials - Office Supplies 2210107 Electrical Accessories bejective 031001 1.2 Alternative livelihoods: minimize impacts of climate change for the poor a Strategy	1.0			19,500 50,000 50,000 50,000 20,000 20,000 20,000 20,000 20,000
Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 internet connectivity and procurement of laptop computers Use of goods and services 22101 Materials - Office Supplies 221017 Electrical Accessories Objective 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Chantal Strategy Output 0001 reduced impact of climate change	1.0 rige and vulnerable Yr.1 1	1.0 Yr.2	1.0	19,500 50,000 50,000 50,000 20,000 20,000 20,000 20,000 28,100 28,100
Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 internet connectivity and procurement of laptop computers Use of goods and services 22101 Materials - Office Supplies 2210107 Electrical Accessories bjective 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Chantal Strategy Output 0001 reduced impact of climate change	1.0	1.0	1.0	19,500 50,000 50,000 50,000 20,000 20,000 20,000 28,100 28,100
Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 internet connectivity and procurement of laptop computers Use of goods and services 22101 Materials - Office Supplies 2210107 Electrical Accessories Objective 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Chantal Strategy Output 0001 reduced impact of climate change	1.0 rige and vulnerable Yr.1 1	1.0 Yr.2	1.0	19,500 50,000 50,000 50,000 20,000 20,000 20,000 28,100 28,100 12,500
Use of goods and services 22102 Utilities 2210206 Armed Guard and Security Activity 000015 Internet connectivity and procurement of laptop computers Use of goods and services 22101 Materials - Office Supplies 2210107 Electrical Accessories Objective 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Chantonal 3100102 1.2 Alternative livelihoods: minimize impacts of climate change for the poor a Strategy Output 0001 reduced impact of climate change	1.0 rige and vulnerable Yr.1 1	1.0 Yr.2	1.0	19,500 50,000 50,000 50,000 20,000 20,000 20,000 20,000 28,100 28,100

National 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic	
22101	1,600
22101 Materials - Office Supplies 22101 Materials - Office Sup	1,600
221016 Oils and Lubricants	1,600
Activity 000011 Intensify environmetal cleanliness and tree planting in 6 communities 1,0 1,	1,600
Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material	1,000
22101 Materials - Office Supplies 2210108 Construction Material Activity 000012 reduce domestic and bush fires 1.0 1	1,000
2210108 Construction Material	1,000
Activity 000012 reduce domestic and bush fires 1.0	1,000
Use of goods and services 22101 Materials - Office Supplies 2210108 Oils and Lubricants Activity 000013 train disaster volunteer groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000014 build capacity of staff on risk reduction strategies 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 formation of disaster clubs 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Solid and Lubricants 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material 2.2 Create and sustain an efficient transport system that meets user needs National 501002 1.2 Create and sustain an efficient transport system that meets user needs Variategy 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic 2.2 Improve accessibility by determining key centres of population, production and tourism, id	1,000
22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000013 train disaster volunteer groups 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210103 Refreshment Items Activity 000014 build capacity of staff on risk reduction strategies 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 formation of disaster clubs 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Materials 2210108 Construction Materials Dijective 050102 2.2 create and sustain an efficient transport system that meets user needs Validational 5010202 2.2 create and sustain an efficient transport system that meets user needs Validational 5010202 2.2 create and necessary expansion including accessibility indicators Dutput 00001 easy access to communities Yr.1 Yr.2 Yr.3 Validational Vr.1 Yr.2 Yr.3 Validational Vr.1 Vr.2 Vr.3 1,500	
22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000013 train disaster volunteer groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000014 build capacity of staff on risk reduction strategies 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 formation of disaster clubs 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material 2.0 2.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material 2.2 2.0 2.2 2.0 2.2 2.0 2.2 2.0 2.2 2.0 2.2 2.0 2.2 2.0	1,500
2210106 Oils and Lubricants Activity 000013	1,500
Activity 000013 train disaster volunteer groups 1.0 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210103 Refreshment Items 2210104 Dulid capacity of staff on risk reduction strategies 1.0 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants 2210106 District of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 District of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Materials 2210108 Construction Mate	1,500
Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 221011 Materials - Office Supplies 221010 Materials - Office Supplies 2210	5,000
22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000014 build capacity of staff on risk reduction strategies 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 formation of disaster clubs 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Dijective 050102 2 2 Create and sustain an efficient transport system that meets user needs 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	
Activity 000014 build capacity of staff on risk reduction strategies 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies & Accessories Activity 000015 formation of disaster clubs 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221016 Olis and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Olis and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Dijective 050102 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators Use of goods and services Yr.1 Yr.2 Yr.3 1 1 1 1 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 1.0 Use of goods and services 22104 Rentals	5,000
Activity 000014 build capacity of staff on risk reduction strategies 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies & Accessories Activity 000015 formation of disaster clubs 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221016 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Dijective 050102 12 Create and sustain an efficient transport system that meets user needs 1.0 1.0 Idiational 5010202 22 Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators 1.0 1.0 1.0 Use of goods and services 22104 Rentals Procure 1NO hardbody pick-up 1.0 1.0 1.0 Use of goods and services 22104 Rentals 5,000	
Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000015 formation of disaster clubs 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Dijective 050102 2. Create and sustain an efficient transport system that meets user needs	5,000
22101 Materials - Office Supplies & Accessories Activity 000015 formation of disaster clubs 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Dijective 050102 2 Create and sustain an efficient transport system that meets user needs Stational 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators Output 0001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure INO hardbody pick-up 1.0 1.0 1.0 Use of goods and services 22104 Rentals	2,000
22101 Materials - Office Supplies & Accessories Activity 000015 formation of disaster clubs 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material 2210108 Construction Material Discretive 050102 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators Procure INO hardbody pick-up 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	2,000
Activity 000015 formation of disaster clubs 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2.210108 Construction Material Dijective 050102 1.2 Create and sustain an efficient transport system that meets user needs 1.0 1.0 Procure Info hardbody pick-up 1.0 1.0 1.0 Use of goods and services 2.2104 Rentals	2,000
Activity 000015 formation of disaster clubs	2,000
Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Dijective 050102 2. Create and sustain an efficient transport system that meets user needs lational 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators Output 00001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 1.0 Use of goods and services 22104 Rentals	
22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Dijective 050102 2.2 Create and sustain an efficient transport system that meets user needs Itational 5010202 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators Output 0001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 Use of goods and services 22104 Rentals	2,250
2210106 Oils and Lubricants Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Dijective 050102 2.2 Create and sustain an efficient transport system that meets user needs Idational 5010202 2.2 Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators Output 0001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 Use of goods and services 22104 Rentals	2,250
Activity 000016 planting of trees and creation of fire belts 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Djective 050102 2. Create and sustain an efficient transport system that meets user needs Intional 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic trategy Dutput 0001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 Use of goods and services 22104 Rentals	2,250
Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Dijective 050102 2. Create and sustain an efficient transport system that meets user needs National 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic trategy Output 0001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 Use of goods and services 22104 Rentals	2,250
22101 Materials - Office Supplies 2210108 Construction Material Djective 050102 2. Create and sustain an efficient transport system that meets user needs Sational 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic trategy Output 0001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 Use of goods and services 22104 Rentals	2,250
22101 Materials - Office Supplies 2210108 Construction Material Djective 050102 2. Create and sustain an efficient transport system that meets user needs Sational 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic trategy Output 0001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 Use of goods and services 22104 Rentals	
2210108 Construction Material bjective 050102 2. Create and sustain an efficient transport system that meets user needs National 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators Output 0001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 Use of goods and services 22104 Rentals	2,250
bjective 050102 2. Create and sustain an efficient transport system that meets user needs National 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators Output 0001 easy access to communities Yr.1 Yr.2 Yr.3 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 Use of goods and services 22104 Rentals	2,250
National 5010202 2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators Output 0001 easy access to communities Yr.1 Yr.2 Yr.3 1 1 1 1 Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 Use of goods and services 22104 Rentals	2,250
Activity 000009 Procure 1NO hardbody pick-up 1.0 1.0 1.0 1.0 Use of goods and services 22104 Rentals	55,000
Dutput	
1 1 1 1	55,000
Use of goods and services 22104 Rentals	55,000
22104 Rentals	55,000
22104 Rentals	
	55,000
2210406 Rental of Vehicles	55,000
	55,000
bjective 050501 11. Provide adequate and reliable power to meet the needs of Ghanaians and for export	50,000
National 5050106 1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid	50,000
Coutput 0001 electricity provided for communities Yr.1 Yr.2 Yr.3	
	50,000
Activity 000006 procure standby generator 1.0 1.0 1.0	50,000
Use of goods and services	50,000
22101 Materials - Office Supplies	50,000
2210107 Electrical Accessories	50,000
bjective 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	90.000
National 7020302 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with	89,000
Strategy the budgeting process	89,000

effective planning by december 2012 0001 Yr.1 Yr.2 Yr.3 Output 89,000 000002 annual and mid-year review of AAP 1.0 1.0 Activity 1.0 12,000 Use of goods and services 12,000 22105 Travel - Transport 12,000 2210509 Other Travel & Transportation 12,000 000003 preparation of MTEF composite Budget Activity 1.0 1.0 10,000 1.0 Use of goods and services 10,000 22101 Materials - Office Supplies 10,000 2210101 Printed Material & Stationery 10,000 district level budget hearing Activity 000009 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 Support for departmental activities 1.0 28,000 Activity 1.0 1.0 Use of goods and services 28,000 22101 Materials - Office Supplies 28,000 2210102 Office Facilities, Supplies & Accessories 28,000 000011 preparation of MTDP Activity 1.0 1.0 30,000 1.0 Use of goods and services 30,000 22101 Materials - Office Supplies 30.000 2210102 Office Facilities, Supplies & Accessories 30.000 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws Objective 070205 68,000 5.1 Review laws governing decentralization and local Government to remove inconsistencies National 7020501 68,000 Strategy Output 0001 functional sub-district structures by december 2012 Yr.1 Yr.2 Yr.3 68,000 1 1 000004 support to area councils 1.0 1.0 Activity 1.0 18,000 Use of goods and services 18,000 22101 Materials - Office Supplies 18,000 2210111 Other Office Materials and Consumables 18,000 Activity erection of revenue check points 1.0 1.0 1.0 50,000 Use of goods and services 50,000 22101 Materials - Office Supplies 50,000 2210102 Office Facilities, Supplies & Accessories 50,000 1. Improve the capacity of security agencies to provide internal security for human safety and protection Objective 071001 10,000 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and National 7100101 Narcotic Control Board 10,000 Strategy improved internal security by december 2012 0001 Yr.1 Yr.2 Yr.3 Output 10,000 1 000001 district securty activities 1.0 1.0 Activity 1.0 10,000 Use of goods and services 10,000 Materials - Office Supplies 10,000 2210110 Specialised Stock 10,000 Grants 46,802 2. Improve public expenditure management Objective 010202 46,802 2.4. Develop more effective data collection mechanisms for monitoring public expenditure National 1020204 46,802 Strategy servicing of all assembly administrative expenses annually in 2014 0002 Yr.1 Yr.2 Yr.3 Output 46,802 1 1

ORTECTIAL	E, ORGANISATION, SOURCE OF F	UND AND PRIORI	ΓY,	20	14
Activity 000041	contingency DACF	1.0	1.0	1.0	46,802
To other genera	al government units				46,802
26311	Re-Current				46,802
263	1101 Domestic Statutory Payments - District Assemblies Comr	mon Fund			46,802
		Ot	her expei	nse	21,000
Objective 010202	2. Improve public expenditure management		•	 	04.004
National 1020204	2.4. Develop more effective data collection mechanisms for mon	itoring public expenditure			21,000
Strategy					21,000
Output 0002	servicing of all assembly administrative expenses annually in 201		Yr.2	Yr.3	21,000
Activity 000043	Insurance of Assmbly property	1.0	1.0	1.0	21,000
					· — — — —
Miscellaneous	•				21,000
28210	General Expenses				21,000
282	1001 Insurance and compensation				21,00
		Non Fina	ncial Ass	ets	415,27
bjective 030902	2. Enhance community participation in governance and decision-	making			272,75
National 3090301	3.1. Strengthen the community's capability to access funds to su socioeconomic projects	upport viable and environmentally so	ıstainable		
Strategy	self supported communities	=====		_	272,75
Output 0001	sen supportea communities	Yr.1	Yr.2 1	Yr.3 1 —	272,75
Activity 000001	acquisition and compensation for lands	1.0	1.0	1.0	80,00
Fixed Assets					80,00
31111	Dwellings				80,00
311	1101 Buildings				80,00
Activity 000003	construction of semi detached staff bangalow	1.0	1.0	1.0	9,00
Fixed Assets					0.00
31111	Dwellings				9,00 9,00
	1153 WIP - Bungalows/Palace				9,00 9,00
Activity 000009	construction of chiefs pavlion	1.0	1.0	1.0	50,00
	_				
Fixed Assets					50,00
31111	Dwellings				50,00
311	1103 Bungalows/Palace				50,00
Activity 000010	construction of staff compound house	1.0	1.0	1.0	20,00
Fixed Assets					20,00
31111	Dwellings				20,00
	1153 WIP - Bungalows/Palace				20,00
Activity 000011	Rehabilitation of District court	1.0	1.0	1.0	13,75
Fixed Assets					13,75
31112	Non residential buildings				13,75
	1255 WIP - Office Buildings				13,75
Activity 000016	construction of Assembly guest house	1.0	1.0	1.0	100,00
Fixed Assets	Duallings				100,00
31111 311	Dwellings 1103 Bungalows/Palace				100,00 100,00
bjective 050102	2. Create and sustain an efficient transport system that meets use	er needs		<u> </u>	
	2.2 Improvo accossibilita bu datarminis tau assista di sulla	stion production and tourism late at	vina otrotori		31,32
National 5010202 Strategy	2.2. Improve accessibility by determining key centres of popula areas of development and necessary expansion including access.	ibility indicators	ymy strategio	f	31,32
Output 0001	easy access to communities	Yr.1	Yr.2	Yr.3	31,32
 -			1	1 '	<i></i>

ORTECTIAL	E, ORGANISATION, SOURCE OF FUND A	ND PRIORIT	ΤΥ,	201	L4
Activity 000001	openning-up of feeder roads	1.0	1.0	1.0	30,000
Fixed Assets					30,000
31122	Other machinery - equipment				30,000
	2201 Plant & Equipment				30,000
Activity 000005	procurement of Bulldozer	1.0	1.0	1.0	1,328
richtity 1000000	-2,	1.0	1.0	1.0 <u> </u>	
Fixed Assets					1,328
31122	Other machinery - equipment				1,328
311	2201 Plant & Equipment				1,328
ojective 050501	1 1. Provide adequate and reliable power to meet the needs of Ghanaians and for	export			15,000
ational 5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable espectension of national electricity grid	pecially in the rural area	s through the	e	15,000
output 0001	electricity provided for communities	Yr.1	Yr.2	Yr.3	
utput 10001 1		1	1	1 —	15,000
Activity 000002	maintenance of street lights	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31131	Infrastructure assets				15,000
	3101 Electrical Networks				15,000
jective 051102	2. Accelerate the provision of affordable and safe water			ļ.——	
		warding and contactor	m4 ofotor		30,190
ational 5110206 rategy	facilities	угасту, апо гергасете			30,190
utput 0001	safe water provided for communities	Yr.1	Yr.2	Yr.3	30,190
		_ 1	1	1 '	
Activity 000007	construction of 10 no borehole	1.0	1.0	1.0	30,190
Fixed Assets					30,190
31131	Infrastructure assets				30,190
	3154 WIP - Utilities Networks				30,190
jective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistent	ency with local Govern	ment laws	<u> </u>	
ational 7020501	5.1 Review laws governing decentralization and local Government to remove in	nconsistencies			66,000
rategy	'L				66,000
utput 0001	functional sub-district structures by december 2012	Yr.1	Yr.2	Yr.3	66,000
			1	1 '	
Activity 000005	procure motor bikes for area councils and revenue unit	1.0	1.0	1.0	18,000
Fixed Assets					18,000
31121	Transport - equipment				18,000
	2105 Motor Bike, bicycles				18,000
Activity 000008	construction of area council offices	1.0	1.0	1.0	48,000
Fixed Assets					48,000
31112	Non residential buildings				•
	<u> </u>				48,000
311	1255 WIP - Office Buildings				48,000

nstitution	01	General Government of Ghana Sector				nt (GH¢)
unding	12607	CF		<u>By Fund</u>	ing	72,779
unction Code	70111	Exec. & leg. Organs (cs)			_	
Organisation	3670101001	Garu/Tempane District - Garu_Central Admin	istration_Administration (Assem	nbly Office)_	_Upper East	
ocation Code	0908100	Garu/Tempane - Garu				
			Use of goods ar		es	35,725
jective 06140		a more effective appreciation of and inclusion of disabili nd in the society at large	ity issues both within the formal deci	sion-making		35,725
ational 50610	02 10.2 Prom	note alternative livelihood programmes to develop skills a	among rural dwellers			35,725
trategy 0000	-, <u> </u> ==	:=======:	====- 	Yr.2	Yr.3 ===	=====
utput <u>10000</u>			11.1	11,2	L	35,725
Activity 000	001 support	disabled students to get to their school	1.0	1.0	1.0	7,378
Use of goo	ds and services	S				7,378
221	05 Travel -	Transport				7,378
		r Travel & Transportation		4.0		7,378
Activity 000	UU2 Identify	and train disable youth on vocational skills	1.0	1.0	1.0	3,250
Use of goo	ds and services	s				3,250
221	_	- Seminars - Conferences				3,250
Activity 000	2210701 Train	ing Materials e sports festival for PWDS	1.0	1.0	1.0	3,250
Activity 1000	004 019411130	o opono reservarios i visc	1.0	1.0	1.0	
_	ds and services					2,700
221		s - Office Supplies				2,700
Activity 000	-	s, Recreational & Cultural Materials and register PWDs	1.0	1.0	1.0	2,700 300
Use of goo 221	ds and services					300
221		Transport & Lubricants - Official Vehicles				300 300
Activity 000		e workshop for teachers on mainstreaming	1.0	1.0	1.0	787
Use of goo	ds and services	5				787
221		s - Office Supplies				787
	2210103 Refre					787
Activity 000	007 identify	and register PWDs with NHIS	1.0	1.0	1.0	310
Use of goo	ds and services	S				310
221		Transport				310
Activity 000		& Lubricants - Official Vehicles PWDs wth animals	1.0	1.0	1.0	310 4,000
	ds and services					4,000
221		s - Office Supplies				4,000
Activity 000	2210110 Spec 009 organise	lalised ରୀତମେ e national and international days for persons with disabil	lity 1.0	1.0	1.0	4,000 4,000
Use of goo 221	ds and services					4,000
221		Transport r Travel & Transportation				4,000 4,000
Activity 000		administrative expenses	1.0	1.0	1.0	4,000
Use of ann	ds and services	S				4,000
221		s - Office Supplies				4,000
	2210102 Office	e Facilities, Supplies & Accessories				4,000

Activity 000012 spport to PWDs for income generating activities				
	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22101 Materials - Office Supplies				3,000
2210120 Purchase of Petty Tools/Implements				3,000
Activity 000013 support for special needs of PWDs in special schools	1.0	1.0	1.0	•
Activity 1000010 _ cappet to special factors in special contests	1.0	1.0	1.01 	
Use of goods and services				6,000
22101 Materials - Office Supplies				6,000
2210121 Clothing and Uniform				6,00
	Non Finar		ets	37,05
$\frac{1}{100}$ jective $\frac{1}{100}$ $\frac{1}{100$	s both within the formal deci	sion-making		37,05
ational 5061002 10.2 Promote alternative livelihood programmes to develop skills among references	ural dwellers			37,05
trategy		Yr.2	Yr.3	$===\frac{37,05}{37,05}$
Activity 000011 contruction of resource centre for persons with Disabilities	1.0	1.0	1.0	37,05
Fixed Assets				37,05
31112 Non residential buildings				37,05
3111204 Office Buildings				37,05
0111201 01100 Danaingo			A moi	unt (GH¢
nstitution 01 General Government of Ghana Sector			71110	unt (One
unding 13120 GRK	Total	By Fund	ling	250,00
unction Code 70111 Exec. & leg. Organs (cs)				ŕ
Organisation 3670101001 Garu/Tempane District - Garu_Central Administration	n_Administration (Assem	bly Office)	Upper East]
\			. — — — —	<u>l</u>
ocation Code 0908100 Garu/Tempane - Garu				
	Non Finar	ncial Ass	ets	250,00
pjective 051102 2. Accelerate the provision of affordable and safe water			ets	
pjective 051102 2. Accelerate the provision of affordable and safe water ational 5110206 2.6 Implement measures for effective operation and maintenance, system facilities			ets	250,00
ojective 051102 2. Accelerate the provision of affordable and safe water ational 5110206 2.6 Implement measures for effective operation and maintenance, system facilities			ets Yr.3	250,000 250,000 250,000 250,000
pjective 051102 2. Accelerate the provision of affordable and safe water ational 5110206 2.6 Implement measures for effective operation and maintenance, system facilities affective operation and maintenance affective operation and maintenance affective operation and maintenance affective operation and maintenance affective operation and maintenance affective operation affective operation and maintenance affective operation affective operatio	m upgrading, and replaceme	nt of water Yr.2	Yr.3	250,000 250,000 250,000
jective 051102 2. Accelerate the provision of affordable and safe water ational 5110206 2.6 Implement measures for effective operation and maintenance, system facilities 5110206 521020 52102	m upgrading, and replaceme Yr.1	nt of water Yr.2	Yr.3	250,000 250,000 250,000 250,000
pjective 051102 2. Accelerate the provision of affordable and safe water (ational 5110206 2.6 Implement measures for effective operation and maintenance, system facilities (butput 0001 safe water provided for communities Drilling of 25NO boreholes	m upgrading, and replaceme Yr.1	nt of water Yr.2	Yr.3	250,00

	Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 13132 CIDA	Total By Funding	47,500
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 3670101001 Garu/Tempane District - Garu_Central Administration_A	Administration (Assembly Office)_Upper East	
Location Code 0908100 Garu/Tempane - Garu		
	Use of goods and services	17,500
Objective 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Ch		17,500
National 3100102 1.2 Alternative livelihoods: minimize impacts of climate change for the pool Strategy	r and vulnerable	17,500
Output 0001 reduced impact of climate change	Yr.1 Yr.2 Yr.3 1 1 1	17,500
Activity 000003 sensitise communities on climate change	1.0 1.0 1.0	17,500
Use of goods and services		17,500
22101 Materials - Office Supplies		17,500
2210103 Refreshment Items		17,500
	Non Financial Assets	30,000
Objective 031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Ch		30,000
National 3100102 1.2 Alternative livelihoods: minimize impacts of climate change for the pool Strategy	r and vulnerable	30,000
Output 0001 reduced impact of climate change	Yr.1 Yr.2 Yr.3 1	30,000
Activity 00001 establishment of tree nurseries	1.0 1.0 1.0	30,000
Fixed Assets		30,000
31131 Infrastructure assets		30,000
3113103 Landscaping and Gardening		30,000

						Amount (GH¢)
Funding 1	3511 0111	General Government of Ghana Sector IDA Exec. & leg. Organs (cs)		otal By F	unding	873,100
	908100	Garu/Tempane District - Garu_Central Admi	nistration_Administration (/	Assembly O	ffice)Upp	er East
			Use of good	ds and so	ervices	23,100
Objective 051102	2. Accelerate	the provision of affordable and safe water				23,100
National 5110206 Strategy	2.6 Implem facilities	ent measures for effective operation and maintenar	nce, system upgrading, and repl	acement of w	ater	23,100
Output 0001	safe water pro	ovided for communities	Y			3 23,100
Activity 000002	monitoring	of water facilities	1	.0 1	.0 1	.0 11,100
Use of goods a		Office Cumplies				11,100
	0113 Feeding					11,100 11,100
Activity 000006	consultanc	on water facilities	1	.0 1	.0 1	.0 12,000
Use of goods a	and services Consulting	Sarvicas				12,000 12,000
	0801 Local Co					12,000
			Non F	inancial	Assets	850,000
Objective 051102	-	the provision of affordable and safe water ent measures for effective operation and maintenar.	nce system ungrading and reni	acoment of w	ater	850,000
National 5110206 Strategy	facilities					850,000
Output 0001	safe water pro	ovided for communities	Y			.3 850,000
Activity 000003	constructio	n of small meduim town water system	1	.0 1	.0 1	.0 500,000
Fixed Assets						500,000
31131	Infrastructu	re assets				500,000
	3102 Sewers	n of 35NO boreholes		0 1	0 4	500,000
Activity 000004	Constructio	ii oi sono poietioles	1	.0 1	.0 1	.0 350,000 _
Fixed Assets						350,000
31131 311	Infrastructu 3152 WIP - Se					350,000 350,000
311	3132 WIP - SE	:WC12				350,000

		a .a .					Amou	ınt (GH¢)
Funding 1	13521	WBTF		 	<u>Total</u>	By Fund	ling	3,643,180
_	0111	Exec. & leg. Organs						
Organisation 3	670101001	Garu/Tempane Distri	ict - Garu_Central Admini	stration_Administrat 	ion (Assen	ibly Office)	Upper East	
Location Code 0	908100	Garu/Tempane - Gar	ru					
				Use of g	goods ar	nd servi	ces	54,330
Objective 031001	1 1. Adapt to th	ne impacts and reduce vu	ulnerability to Climate Variabi	lity and Change				54,330
National 3100102 Strategy	1.2 Alterna	tive livelihoods: minimize	e impacts of climate change f	or the poor and vulnera	ble			54,330
Output 0001	reduced impa	ct of climate change			Yr.1	Yr.2	Yr.3	54,330
Activity 000004	creation of	fire belt aruond plantatio	on and nurseries		1.0	1.0	1	7 200
Activity 1000004					1.0	1.0	1.0	7,200
Use of goods a								7,200
22101 221		Office Supplies e of Petty Tools/Implem	nents					7,200 7,200
Activity 000007		e of mango plantation			1.0	1.0	1.0	31,420
Use of goods a	and sonvices							24 420
22102	Utilities							31,420 31,420
	0202 Water							31,420
Activity 000008	Maintenanc	e of mango plantation			1.0	1.0	1.0	15,710
Use of goods a	and services							15,710
22107		Seminars - Conferences	3					15,710
221	0707 Recruitm	ent Expenses			on Finan	A	oto [15,710
		·	ulnorahility to Climato Variahi		on Finar	ncial Ass	ets	15,710 3,588,850
Objective 031001	1. Adapt to th	ne impacts and reduce vu	ulnerability to Climate Variabi	lity and Change		ncial Ass	ets	
	1. Adapt to th	ne impacts and reduce vu	ulnerability to Climate Variabi e impacts of climate change f	lity and Change		ncial Ass	ets	3,588,850
Objective 031001 National 3100102	1. Adapt to th	ne impacts and reduce vu		lity and Change	ble Yr.1	Yr.2	ets Yr.3	3,588,850
Objective 031001 National 3100102 Strategy Output 0001	1. Adapt to th	ne impacts and reduce vu		lity and Change	ble			3,588,850 647,565 647,565
Objective 031001 National 3100102 Strategy Output 0001	1. Adapt to th	ne impacts and reduce vu tive livelihoods: minimize ct of climate change		lity and Change	ble Yr.1	Yr.2 1	Yr.3 \[1 \]	3,588,850 647,565 647,565 647,565
Objective 031001 National 3100102 Strategy Output 0001 Activity 000002 Fixed Assets 31113	1. Adapt to ti	tive livelihoods: minimized to follow the livelihoods: minimized the livelihoods: minimized the livelihoods: minimized the livelihoods: minimized the livelihoods: minimized the livelihoods: minimi		lity and Change	ble Yr.1	Yr.2 1	Yr.3 \[1 \]	3,588,850 647,565 647,565 647,565 624,000 624,000
Objective 031001 National 3100102 Strategy Output 0001 Activity 000002 Fixed Assets 31113 311	reduced impa establishme Other struct	tive livelihoods: minimized of climate change and of mango plantation tures ping and Gardening		lity and Change	Yr.1 1	Yr.2 1 1.0	Yr.3 1.0	3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 624,000
Objective 031001 National 3100102 Strategy Output 0001 Activity 000002 Fixed Assets 31113	reduced impa establishme Other struct	tive livelihoods: minimized to follow the livelihoods: minimized the livelihoods: minimized the livelihoods: minimized the livelihoods: minimized the livelihoods: minimized the livelihoods: minimi		lity and Change	ble Yr.1	Yr.2 1	Yr.3 \[1 \]	3,588,850 647,565 647,565 647,565 624,000 624,000
Objective 031001 National 3100102 Strategy Output 00001 Activity 000002 Fixed Assets 31113 311 Activity 000006	other struct 1.2 Alterna	tive livelihoods: minimized to the livelihoods: minimized to for climate change and of mango plantation tures ping and Gardening the of mango plantation		lity and Change	Yr.1 1	Yr.2 1 1.0	Yr.3 1.0	3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 624,000 23,565
Objective 031001 National 3100102 Strategy Output 00001 Activity 000002 Fixed Assets 31113 311 Activity 000006 Fixed Assets 31122	other mach	tive livelihoods: minimized to the livelihoods: minimized to force of climate change and of mango plantation tures ping and Gardening the of mango plantation the livelihoods and mango plantation the livelihoods are of mango plantation the livelihoods.		lity and Change	Yr.1 1	Yr.2 1 1.0	Yr.3 1.0	3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 23,565 23,565 23,565
Objective 031001 National 3100102 Strategy Output 0001 Activity 000002 Fixed Assets 31113 311 Activity 000006 Fixed Assets 31122 311	other mach	tive livelihoods: minimized of climate change and of mango plantation tures ping and Gardening the of mango plantation apital Expenditure	e impacts of climate change f	lity and Change or the poor and vulnera	Yr.1 1	Yr.2 1 1.0	Yr.3 1.0	3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 23,565 23,565 23,565 23,565
Objective 031001 National 3100102 Strategy Output 00001 Activity 000002 Fixed Assets	Other struct 1310 Landsca maintenanc Other mach 2205 Other Ca	tive livelihoods: minimized of climate change and of mango plantation tures ping and Gardening are of mango plantation white properties are apital Expenditure sustain an efficient trans	e impacts of climate change f	or the poor and vulnera	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 23,565 23,565 23,565
Objective 031001 National 3100102 Strategy Output 0001 Activity 000002 Fixed Assets 31113 311 Activity 000006 Fixed Assets 31122 311	Other struct 1.2 Alterna	tive livelihoods: minimized to the livelihoods: minimized to of climate change and of mango plantation tures ping and Gardening the of mango plantation the linery - equipment apital Expenditure sustain an efficient trans	e impacts of climate change f	needs	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 23,565 23,565 23,565 23,565
Objective 031001 National 3100102 Strategy Output 00001 Activity 000002 Fixed Assets 31113 311 Activity 000006 Fixed Assets 31122 311 Objective 050102 National 5010202	other mach 2205 Other Ca 2.2. Improvaries of deve	tive livelihoods: minimized to the livelihoods: minimized to of climate change and of mango plantation tures ping and Gardening the of mango plantation the linery - equipment apital Expenditure sustain an efficient trans	e impacts of climate change f	needs	Yr.1 1 1.0	Yr.2 1 1.0	Yr.3 1 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 23,565 23,565 23,565 23,565 23,565
Objective 031001 National 3100102 Strategy Output 0001 Activity 000002 Fixed Assets	other struct 1310 Landsca maintenanc Other mach 2205 Other Ca 2.2. Improvareas of devel	tive livelihoods: minimized of climate change and of mango plantation tures ping and Gardening the of mango plantation apital Expenditure sustain an efficient transfer accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accessibility by determine the accession and the accession and the accession accession and the accession accession accession and the accession a	sport system that meets user	needs	Trism, identify	Yr.2 1 1.0 1.0	Yr.3 =	3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 23,565 23,565 23,565 23,565 23,565 23,565 23,565
Objective 031001 National 3100102 Strategy Output 00001 Activity 000002 Fixed Assets	other struct 1310 Landsca maintenanc Other mach 2205 Other Ca 2.2. Improvareas of devel	tive livelihoods: minimized of climate change and of climate change and of mango plantation tures ping and Gardening are of mango plantation apital Expenditure sustain an efficient transfer accessibility by determining and necessary of the communities	sport system that meets user	needs	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0 1.0 Yr.2 1 1.0	1.0 1.0 Yr.3 3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 23,565 23,565 23,565 23,565 23,565 2,941,285 2,941,285 58,394	
Objective 031001 National 3100102 Strategy Output 0001 Activity 000002 Fixed Assets 31113 311 Activity 000006 Fixed Assets 31122 311 Objective 050102 National 5010202 Strategy Output 0001	other struct 1310 Landsca maintenanc Other mach 2205 Other Ca 2.2. Improvareas of devel	tive livelihoods: minimized of climate change and climate change and climate change accessibility by determine acce	sport system that meets user	needs	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0 1.0 Yr.2 1 1.0	1.0 1.0 Yr.3 3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 23,565 23,565 23,565 23,565 23,565 23,565 23,565 23,565 23,565 23,565 23,565	
Objective 031001 National 3100102 Strategy Output 00001 Activity 000002 Fixed Assets	other mach 2205 Other Ca 2.2. Improvareas of develars arruct 2.2. Improvareas of develars arruct 2.4. Improvareas of develars arruct 2.5. Improvareas of develars arruct 3.6. Improvareas of develars arruct 3.7. Improvareas of develars arruct 3.8. Improvareas of develars arruct 3.9.	tive livelihoods: minimized of climate change and climate change and climate change accessibility by determine acce	e impacts of climate change f	needs	Yr.1 1 1.0 1.0	Yr.2 1 1.0 1.0 1.0 Yr.2 1 1.0	1.0 1.0 Yr.3 3,588,850 647,565 647,565 647,565 624,000 624,000 624,000 23,565 23,565 23,565 23,565 23,565 2,941,285 2,941,285 58,394 58,394	

	, onon abilition, booked of ferre		,		VI .
Assets					64,848
31113	Other structures				64,848
3111	301 Roads				64,848
000006	Rehabilitation of Tarivaago-Nyonatinga feeder road	1.0	1.0	1.0	2,079,000
Assets					2,079,000
31113	Other structures				2,079,000
3111	351 WIP - Roads				2,079,000
000007	Rehabilitation of Bugri-Apusiga feeder road	1.0	1.0	1.0	69,936
Assets					69,936
31113	Other structures				69,936
3111	351 WIP - Roads				69,936
000008	rehabilitation of Kpatia Zesiri feeder road	1.0	1.0	1.0	154,080
Assets					154,080
31113	Other structures				154,080
3111	306 Bridges				154,080
000010	maintenance of rehabilitated feeder roads	1.0	1.0	1.0	314,202
Assets					314,202
31113	Other structures				314,202
3111	351 WIP - Roads				314,202
000012	Rehabilitation of Meliga-Benwoko feeder road	1.0	1.0	1.0	200,825
Assets					200,825
31113	Other structures				200,825
3111	301 Roads				200,825
	31113 31111 0000006 Assets 31113 31111 0000007 Assets 31113 3111 0000008 Assets 31113 3111 000010 Assets 31113 3111 000012	31113 Other structures 3111301 Roads 000006 Rehabilitation of Tarivaago-Nyonatinga feeder road Assets 31113 Other structures 3111351 WIP - Roads 000007 Rehabilitation of Bugri-Apusiga feeder road Assets 31113 Other structures 3111351 WIP - Roads 000008 rehabilitation of Kpatia Zesiri feeder road Assets 31113 Other structures 3111306 Bridges 000010 maintenance of rehabilitated feeder roads Assets 31113 Other structures 3111351 WIP - Roads 000012 Rehabilitation of Meliga-Benwoko feeder road	31113	31113 Other structures 311130 Rehabilitation of Tarivaago-Nyonatinga feeder road 1.0 1.0 1.0 Assets 31113 Other structures 3111351 WIP - Roads	Other structures

T	0.1		General Government of Ghana Sector			Amoun	t (GH¢)
Institution Funding	01 138	36	POOLED POOLED	Total D	E d	lin a	26 200
Function Code	= .7		Exec. & leg. Organs (cs)	Total B	<u>y Funa</u>	ung	26,300
runction cour			Garu/Tempane District - Garu_Central Administration		ly Office)	Upper East	
Organisation	367	0101001				_Opper East	
Location Code	9090	8100	Garu/Tempane - Garu				
	<u> </u>		<u> </u>	Use of goods and	servic	es	26,300
bjective 060	0401	1. Ensure the	e reduction of new HIV and AIDS/STIs/TB transmission	geo en geode anno			
National 205	'	3.2 Ensure to	he reduction of sex abuse and spread of sexually transmitted	diseases and HIV/Aids associa	ted with to	urism	10,000
Strategy Output 000	00	<u></u>	=========		Yr.2	Yr.3 ===	10,000
A	000004	Hold stake	sphelder werke hand on a go ardinated estion		4.0		
Activity	0 <u>00001</u>	HOIG STAKE	reholder workshops on a co-ordinated action	1.0	1.0	1.0	<u>750</u>
	-	services	0.00				750
7	22101	Materials - 03 Refresh	Office Supplies				750
Activity	000002	1	ay training for DMRTandDAC	1.0	1.0	1.0	750 750
-						<u> </u>	
	-	l services	Office Consulted				750
2	22101 22101		Office Supplies Material & Stationery				750 750
Activity	000003	1	n of world AIDS day	1.0	1.0	1.0	3,810
Lloo of a	acada ana	l services					2.040
	goods and 22101		Office Supplies				3,810 3,810
-		03 Refresh	• •				3,810
Activity	000004	conduct co	ondom demonstration	1.0	1.0	1.0	730
Use of o	goods and	services					730
	22105	Travel - Tr	ansport				730
	22105	i05 Running	Cost - Official Vehicles				730
Activity	000005	Hold traini	ng for caretakers of PLWHA	1.0	1.0	1.0	1,000
Use of g	goods and	services					1,000
:	22101	Materials -	Office Supplies				1,000
		03 Refresh					1,000
Activity	000006	secure lead	rning materials	1.0	1.0	1.0	<u>750</u>
	-	services					750
2	22105	Travel - Tr	•				750
Activity	22105 000007		Lubricants - Official Vehicles Juning for JHS teachers	1.0	1.0	4.0	750
Activity	000001	_ noid trainin	ing for the teachers	1.0	1.0	1.0	750
`	•	services	0.00				750
2	22101	Materials - 03 Refresh	Office Supplies				750
Activity	000008		istribution of male condoms	1.0	1.0	1.0	750 740
		<u>-</u>					
	goods and 22101	services	Office Supplies				740
•		06 Oils and	Office Supplies				740 740
Activity	000009	1	education for a	1.0	1.0	1.0	720
11		l '					
	goods and 22101	I services Materials -	Office Supplies				720 720
•		03 Refresh	* *				720

	_					
ojective 070203	3. Integrate a	and institutionalize district level planning and budgeting t	hrough participatory process a	t all levels		6,30
Tational 7020302	3.2. Streng the budgeting	then institutions responsible for coordinating planning at ng process	all levels and ensure their effec	ctive linkage w	vith	6,30
Output 0001	effective pla	nning by december 2012		Yr.2	Yr.3	6,30
	<u>L</u>			1	1 -	
Activity 000004	stakeholde	er forums on fee fixing resolution	1.0	1.0	1.0	6,30
Use of goods an	nd services					6,30
22101		Office Supplies				6,30
2210	0103 Refresh					6,30
ojective 070205	!	n and operationalise the sub-district structures and ensur		rnment laws		10,00
ational 7020501 trategy	5.1 Review I	aws governing decentralization and local Government to r	remove inconsistencies			10,00
Output 0001	functional s	ub-district structures by december 2012	Yr.1	Yr.2	Yr.3	10,00
	<u> </u>			1	1 -	
Activity 000007	Training of	f renenue collctors	1.0	1.0	1.0	10,00
Use of goods an	nd services					10,00
22101		Office Supplies				•
		Office Supplies Material & Stationery				10,0
2210	0101 Printed	Material & Stationery			Amo	10,0
2210 stitution 01	D101 Printed	Material & Stationery General Government of Ghana Sector				10,00 unt (GH)
stitution 01 14 14 15 16 16 16 16 16 16 16 16 16 16 16 16 16	0101 Printed	Material & Stationery General Government of Ghana Sector NYEF		l By Fund		10,00 unt (GH@
2210 stitution 01 unding 14	D101 Printed	Material & Stationery General Government of Ghana Sector NYEF Exec. & leg. Organs (cs)			ding	10,00 unt (GHg
2210 Institution 01 Institution 14 Institution Code 70	0101 Printed	Material & Stationery General Government of Ghana Sector NYEF			ding	10,00 10,00 unt (GH@ 108,00
astitution 01 unding 14 unction Code 70 organisation 36	0101 Printed	Material & Stationery General Government of Ghana Sector NYEF Exec. & leg. Organs (cs)			ding	10,00 unt (GHg
astitution 01 unding 14 unction Code 70 organisation 36	0101 Printed	General Government of Ghana Sector NYEF Exec. & leg. Organs (cs) Garu/Tempane District - Garu_Central Administr		embly Office)	ding Upper East	10,00 unt (GH@ 108,00
astitution 01 unding 14 unction Code 70 organisation 36	0101 Printed 1 4007 71111 7570101001	General Government of Ghana Sector NYEF Exec. & leg. Organs (cs) Garu/Tempane District - Garu_Central Administr	ation_Administration (Asse	embly Office)	ding Upper East	10,00 unt (GH@
2210 stitution 01 unding 14 unction Code 70 rganisation 36 ocation Code 09 jective 030902 ational 3090301	0101 Printed 4007 0111 070101001 2. Enhance of 18 and 18	General Government of Ghana Sector NYEF Exec. & leg. Organs (cs) Garu/Tempane District - Garu_Central Administr Garu/Tempane - Garu	Use of goods a	and servi	ding Upper East	108,00
2210 stitution 01 unding 14 unction Code 70 rganisation 36 ocation Code 09 jective 030902 ational 3090301 rategy	0101 Printed 1 4007 1111 008100 2. Enhance of socioecono.	General Government of Ghana Sector NYEF Exec. & leg. Organs (cs) Garu/Tempane District - Garu_Central Administr Garu/Tempane - Garu community participation in governance and decision-maken then the community's capability to access funds to support	Use of goods a	and servi	ding Upper East	10,00 unt (GH@ 108,00
2210 stitution	2101 Printed 4007 1111 270101001 2. Enhance of socioecono. self support	General Government of Ghana Sector NYEF Exec. & leg. Organs (cs) Garu/Tempane District - Garu_Central Administr Garu/Tempane - Garu community participation in governance and decision-make then the community's capability to access funds to supposite projects	Use of goods a long wit viable and environmentally s	and servi	ding Upper East Ces	108,00 108,00 108,00 108,00 108,00 108,00
2210 stitution	2. Enhance of socioecono 3.1. Streng socioecono self support	General Government of Ghana Sector NYEF Exec. & leg. Organs (cs) Garu/Tempane District - Garu_Central Administr Community participation in governance and decision-making then the community's capability to access funds to supposite projects ed communities	Use of goods a ling out viable and environmentally s	and servi	CesYr.3	108,00 108,00 108,00 108,00 108,00 108,00
stitution 01 unding 14 unction Code 70 organisation 36 ocation Code 09 ojective 030902 ational 3090301 rategy utput 0001	2. Enhance of socioeconor self support	General Government of Ghana Sector NYEF Exec. & leg. Organs (cs) Garu/Tempane District - Garu_Central Administr Community participation in governance and decision-making then the community's capability to access funds to supposite projects ed communities	Use of goods a ling out viable and environmentally s	and servi	CesYr.3	108,00 108,00 108,00 108,00 108,00

							Amo	unt (GH¢)
Institution	01	<u> </u>	General Government of Ghana Sector					
Funding	140 701		DDF		<u>Total l</u>	<u>By Func</u>	ding	168,800
Function Code			Exec. & leg. Organs (cs)	atration Administra		hly Office)		1
Organisation	367	0101001	Garu/Tempane District - Garu_Central Adminis	= = = = = = = = = = = = = = = = = = =	tion (Assem	ibly Office)	Upper East	
Location Code	090	8100	Garu/Tempane - Garu	_				
				Use of	goods an	nd servi	ces	58,800
Objective 030902	<u></u> ا ا	2. Enhanc	e community participation in governance and decision-ma	aking			 	20,000
National 309030° Strategy			ngthen the community's capability to access funds to sup nomic projects	pport viable and enviro	nmentally sus	stainable		20,000
Output 0001		self suppo	rted communities	====	Yr.1 1	Yr.2	Yr.3 =	20,000
Activity 0000	06	Capacity	building for staff		1.0	1.0	1.0	20,000
Use of goods	s and	services						20,000
2210	7	Training	- Seminars - Conferences					20,000
2	2107	01 Traini	ng Materials					20,000
Objective 070203		3. Integrat	e and institutionalize district level planning and budgeting	g through participatory	y process at a	II levels	 _i	40 000
National 7020302			ngthen institutions responsible for coordinating planning	at all levels and ensur	re their effecti	ve linkage w	ith	12,800
Strategy		the budge	ting process :===================================					12,800
Output 0001	-	effective p	lanning by december 2012		Yr.1 1	Yr.2 1	Yr.3 1 —	12,800
Activity 0000	02	annual a	nd mid-year review of AAP		1.0	1.0	1.0	12,800
Use of goods	s and	services	<u> </u>					12,800
2210 ⁻	1	Materials	s - Office Supplies					12,800
2	2101	03 Refre	shment Items					12,800
Objective 070205	— 	5. Strengti	nen and operationalise the sub-district structures and ens	sure consistency with	local Governi	ment laws		26,000
National 7020502 Strategy	1	5.1 Review	v laws governing decentralization and local Government t	to remove inconsisten	ncies			26,000
Output 0001]	functional	sub-district structures by december 2012		Yr.1	Yr.2	Yr.3	26,000
Activity 0000	02	training	of area council staff		1.0	1.0	1.0	20,000
11041119 10000	<u></u> _	_						
Use of goods								20,000
2210			s - Office Supplies					20,000
		-	d Material & Stationery building for assembly members		1.0	1.0	1.0	20,000
Activity 0000	<u> </u>	oupuony	Salaring for accountry members		1.0	1.0	1.0	6,000
Use of goods	s and	services						6,000
2210	1	Materials	s - Office Supplies					6,000
2	2101	03 Refre	shment Items					6,000
				N	lon Finan	icial Ass	ets	110,000
Objective 030902	— T <u>2</u>	2. Enhanc	e community participation in governance and decision-ma	aking			 	10,000
National 309030			ngthen the community's capability to access funds to sup nomic projects	pport viable and enviro	nmentally sus	stainable		
Strategy Output 0001	, <u>l</u>		rted communities	=====	Yr.1		Yr.3	10,000 10,000
	<u> </u>				1	1	1 -	
Activity 0000	13	Rehabili	tation of compound house for fire service		1.0	1.0	1.0	10,000
Fixed Assets	3							10,000
3111	1	Dwelling	S					10,000
3	1111	53 WIP -	Bungalows/Palace					10,000
Objective 050501	— II; — II	1. Provide	adequate and reliable power to meet the needs of Ghana	ians and for export				50,000

		<u>_′</u>		17
1.6 Increase access to modern forms of energy to the poor and vextension of national electricity grid	ulnerable especially in the rural areas i	through the	' ,— — 	50,000
electricity provided for communities	Yr.1	Yr.2	Yr.3	50,000
	1	1	1 🗀 —	
extension of electricity to lorry park	1.0	1.0	1.0	50,000
				50,000
Other structures				50,000
1308 Electrical Networks				50,000
2. Accelerate the provision of affordable and safe water				50,000
2.6 Implement measures for effective operation and maintenance facilities	e, system upgrading, and replacement	of water		50,000
safe water provided for communities	Yr.1	Yr.2	Yr.3	50,000
		1	1 🗀 —	
extension of water to loory park	1.0	1.0	1.0	50,000
				50,000
Other structures			İ	50,000
305 Car/Lorry Park				50,000
	Total Cos	t Centr	e	7,291,533
	1.6 Increase access to modern forms of energy to the poor and vextension of national electricity grid	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas to extension of national electricity grid	extension of national electricity grid electricity provided for communities Yr.1 Yr.2 1 1 1 extension of electricity to lorry park 1.0 1.0 Other structures 1308 Electrical Networks 2. Accelerate the provision of affordable and safe water 2.6	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid

						Amou	unt (GH¢)
Institution	01	General Government of Gl	hana Sector				
Funding	12200	IGF-Retained		Total	By Fundir	ıg	8,600
Function Code	70112	Financial & fiscal affairs	s (CS)				
Organisation	3670200001	Garu/Tempane District -	- Garu_FinanceUpper Ea	st]
		l — — — — — —					.!
Location Code	0908100	Garu/Tempane - Garu					
				Use of goods a	nd service	s [8,600
Objective 02010	4. Make priv	vate sector work for Ghana, sh	hare the benefits of growth and t	ransformation strategy			
							8,600
National 10201	01 1.1 Minim	ise revenue collection leakage	es				8,600
Strategy	-,			===		_	=====
Output 0001	_ Increased re	evenue by Decenber 2013		Yr.1	Yr.2	Yr.3	8,600
Activity 000)002 monitoring	g of revenue collection/ revenu	ue task force	1.0	1.0	4.0	0.600
Activity 1000	<u> </u>	g or revenue concoucin revenu	uc tusk rorec	1.0	1.0	1.0	8,600
221	ods and services I 05 Travel - Tr	ransport					8,600 8,600
221		Lubricants - Official Vehicles	3				8,600
	2210303 1 001 0 1	Edditioants Official Veriloice	,			A	
T	0.1	C	h C4			Amou	unt (GH¢)
Institution	01	General Government of Gl	nana Sector				
Funding	12603 70112	CF (Assembly)		Total	By Fundir	ıg	37,000
Function Code		Financial & fiscal affairs					1
Organisation	3670200001	Garu/Tempane District -	- Garu_FinanceUpper Ea	st			
		l					.11
Location Code	0908100	Garu/Tempane - Garu					
				llas ef esa ela a		_	27 222
				Use of goods a	nd service	s	37,000
Objective 02010	4. Make priv	vate sector work for Ghana, sh	hare the benefits of growth and t		nd service	s <u></u>	
	<u> </u>				nd service	s	37,000
Objective 02010 National 10201 Strategy	<u> </u>	vate sector work for Ghana, sh			nd service	s	
National 10201	01 1.1 Minim				Yr.2	S	37,000
National 10201 Strategy	01 1.1 Minim	ise revenue collection leakage		ransformation strategy			37,000
National 10201 Strategy Output 0001	01 1.1 Minim	ise revenue collection leakage		ransformation strategy			37,000
National Strategy Output 0001	01 1.1 Minim	ise revenue collection leakage		ansformation strategy Yr.1	Yr.2	Yr.3	37,000 37,000 37,000
National 10201 Strategy Output 0001 Activity 000	01 1.1 Minim	ise revenue collection leakage		ansformation strategy Yr.1	Yr.2	Yr.3	37,000 37,000 37,000
National 10201 Strategy Output 0001 Activity 000	01 1.1 Minim Increased re	ise revenue collection leakage		ansformation strategy Yr.1	Yr.2	Yr.3	37,000 37,000 37,000 15,000
National Strategy Output 0001 Activity 000 Use of good	01 1.1 Minim Increased re 0001 procureme ods and services	evenue collection leakage		ansformation strategy Yr.1	Yr.2	Yr.3	37,000 37,000 37,000 15,000
National 10201 Strategy Output 0001 Activity 000 Use of good 221	01 1.1 Minim Increased re 0001 procureme 00ds and services 101 Materials - 2210101 Printed	ent of value books Office Supplies	es	ansformation strategy Yr.1	Yr.2	Yr.3	37,000 37,000 37,000 15,000 15,000
National 10201 Strategy Output 0001 Activity 000 Use of good 221	01 1.1 Minim Increased re 0001 procureme 00ds and services 101 Materials - 2210101 Printed	ent of value books Office Supplies Material & Stationery	es	Yr.1	Yr.2	Yr.3	37,000 37,000 37,000 15,000 15,000 15,000
National Strategy Output 0001 Activity 000 Use of goo 221 Activity 000	01 1.1 Minim Increased re 0001 procureme 00ds and services 101 Materials - 2210101 Printed	ent of value books Office Supplies Material & Stationery	es	Yr.1	Yr.2	Yr.3	37,000 37,000 37,000 15,000 15,000 15,000
National Strategy Output 0001 Activity 000 Use of goo 221 Activity 000	increased re incre	ent of value books Office Supplies Material & Stationery	es	Yr.1	Yr.2	Yr.3	37,000 37,000 37,000 15,000 15,000 15,000 5,000
National Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221	on Increased records and services Increased records and servic	evenue by December 2013 ent of value books Office Supplies Material & Stationery ment/ update of data and datab	es	Tansformation strategy Yr.1 1.0	1.0	1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 5,000 5,000
National Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221	on Increased records and services Increased records and servic	ent of value books Office Supplies Material & Stationery ment/ update of data and datab	es	Yr.1	Yr.2	Yr.3	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 5,000
National Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221	on Increased records and services Increased records and servic	evenue by December 2013 ent of value books Office Supplies Material & Stationery ment/ update of data and datab	es	Tansformation strategy Yr.1 1.0	1.0	1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 5,000 5,000
National 10201 Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 0000	ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services	ent of value books Office Supplies Material & Stationery ment/ update of data and datab	es	Tansformation strategy Yr.1 1.0	1.0	1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 15,000 15,000
National Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Activity 000 Activity 0000	increased re incre	ise revenue collection leakage wenue by Decenber 2013 ent of value books Office Supplies Material & Stationery ment/ update of data and datab Office Supplies Material & Stationery according software	es	Tansformation strategy Yr.1 1.0	1.0	1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 5,000 15,000 15,000 15,000
National Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	increased re incre	ise revenue collection leakage ivenue by Decenber 2013 ent of value books Office Supplies Material & Stationery ment/ update of data and datab Office Supplies Material & Stationery ace of accounting software g Services consultants Fees	es	Tansformation strategy Tyr.1 1.0	1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 5,000 15,000 15,000 15,000 15,000
National Strategy Output 0001 Activity 000 Use of goo 221 Activity 000 Use of goo 221 Activity 000 Use of goo 221	increased re incre	ise revenue collection leakage wenue by Decenber 2013 ent of value books Office Supplies Material & Stationery ment/ update of data and datab Office Supplies Material & Stationery according software	es	Tansformation strategy Yr.1 1.0	1.0	1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 5,000 15,000 15,000 15,000
National 10201 Strategy Output 0001 Activity 000 221 Activity 000 000 000 000 000 Use of good 221 000 000 000 000 000 000 Activity 000	ods and services Ods and services	ise revenue collection leakage ivenue by Decenber 2013 ent of value books Office Supplies Material & Stationery ment/ update of data and datab Office Supplies Material & Stationery ace of accounting software g Services consultants Fees	es	Tansformation strategy Tyr.1 1.0	1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 5,000 15,000 15,000 15,000 15,000 2,000
National 10201 Strategy Output 0001 Activity 000 221 Activity 000 221 Activity 000 221 Activity 000 221 Activity 000 000 000 Use of good 221 Activity 000 000 000 000 Use of good 000 000 000 000 Use of good 000 000 000 000 000 000 Use of good 000 000 000 000 000 000 000 000 Use of good 000	ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services	ise revenue collection leakage ivenue by Decenber 2013 ent of value books Office Supplies Material & Stationery ment/ update of data and datab Office Supplies Material & Stationery ace of accounting software g Services consultants Fees	es	Tansformation strategy Tyr.1 1.0	1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 5,000 15,000 15,000 15,000 15,000 2,000
National 10201 Strategy Output 0001 Activity 000 221 Activity 000 000 000 000 000 Use of good 221 000 000 000 000 000 000 Activity 000	increased re incre	ent of value books Office Supplies Material & Stationery ment/ update of data and datab Office Supplies Material & Stationery ment/ update of data services Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Office Supplies Material & Stationery ment of accounting software	es	Tansformation strategy Tyr.1 1.0	1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 15,000 15,000 15,000 2,000 2,000 2,000
National 10201 Strategy Output 0001 Activity 000 221 Activity 000 221 Activity 000 221 Activity 000 221 Activity 000 000 000 Use of good 221 Activity 000 000 000 000 Use of good 000 000 000 000 Use of good 000 000 000 000 000 000 Use of good 000 000 000 000 000 000 000 000 Use of good 000	ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services Ods and services	ent of value books Office Supplies Material & Stationery ment/ update of data and datab Office Supplies Material & Stationery ment/ update of data services Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Material & Stationery ment of accounting software Office Supplies Office Supplies Material & Stationery ment of accounting software	es	1.0	1.0 1.0	1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	37,000 37,000 37,000 15,000 15,000 15,000 5,000 5,000 5,000 15,000 15,000 15,000 15,000 2,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				, , ,
Funding	11001	Central GoG	Total .	By Fund	ding	3,468,487
Function Code	70912	Primary education				
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Spor	rts_Education_Prim	ary_Upper	East	
Location Code	0908100	Garu/Tempane - Garu				
				Gra	ınts	3,468,487
Objective 06010	1. Increase 6	equitable access to and participation in education at all levels			 	3,468,487
National 60101 Strategy	1.10 Promo	te the achievement of universal basic education				3,468,487
Output 0001	increased a	ccess and participation in education by Decenber 2013	Yr.1	Yr.2	Yr.3	3,468,487
Activity 000	012 povide me	als for pupils in deprived schools	1.0	1.0	1.0	3,468,487
To other ge	eneral governmen	t units				3,468,487
263	11 Re-Currer	nt				3,468,487
	2631107 School	Feeding Proram and Other Inflows				3,468,487

					Amo	ount (GH¢)
Institution Funding Function Code	12500 70912	General Government of Ghana Sector GET SOURCES Primary education		By Fund	ding	1,090,000
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and S	ports_Education_Prin	nary_Upper	East	
Location Code	0908100	Garu/Tempane - Garu				
			Non Fina	ncial Ass	ets	1,090,000
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels			ii — –	1,090,000
National 60101 Strategy		de infrastructure facilities for schools at all levels across the coun	ntry particularly in deprive	ed areas		700,000
Output 0001	increased a	ccess and participation in education by Decenber 2013	Yr.1	Yr.2	Yr.3	700,000
Activity 000	025 construct	ion of 3unit classroom block at Nagani	1.0	1.0	1.0	100,000
Fixed Asse						100,000
311	12 Non resid3111205 School	ential buildings Buildings				100,000 100,000
Activity 000		ion of 3unit classroom block at Niisbuliga	1.0	1.0	1.0	300,000
Fixed Asse	ets					300,000
311	12 Non resid	ential buildings				300,000
	3111205 School					300,000
Activity 000	0033 Construct	tion of 3unit JHS block at Zumandiga	1.0	1.0	1.0	100,000
Fixed Asse						100,000
311		ential buildings				100,000
	3111205 School					100,000
Activity 000	034 Construct	tion of 3unit classroom block at Kukparigu	1.0	1.0	1.0	100,000
Fixed Asse	ets					100,000
311		ential buildings				100,000
	3111205 School	<u> </u>				100,000
Activity 000	0035 Construct	tion of 3unit classroom block at Denugu	1.0	1.0	1.0	100,000
Fixed Asse	ets					100,000
311		ential buildings				100,000
1 00404	3111205 School	Buildings one the achievement of universal basic education				100,000
National 60101 Strategy	10 1.10 Promo	ne the achievement of universal basic education				390,000
Output 0001	increased a	ccess and participation in education by Decenber 2013	Yr.1	Yr.2	Yr.3	390,000
Activity 000	0007 construct	ion of KG block	1.0	1.0	1.0	390,000
Fixed Asse	ets					390,000
311	12 Non resid	ential buildings				390,000
	3111205 School	Buildings				390,000

	,	,		,	Amo	unt (GH¢)
Institution Funding Function Code	12603 70912	General Government of Ghana Sector CF (Assembly) Primary education	Tota	l By Fun	ding	716,609
		Garu/Tempane District - Garu_Education, Youth and Spo	orts Education Pri	mary Upper	East	7
Organisation	3670302002					_
Location Code	0908100	Garu/Tempane - Garu				
			Use of goods a	and servi	ces	226,609
Objective 06010	1 1. Increase e	quitable access to and participation in education at all levels			 i	226,609
National 60101	01 1.1 Provide	infrastructure facilities for schools at all levels across the country	particularly in depriv	red areas		
Strategy Output 0001	increased ac	cess and participation in education by Decenber 2013		Yr.2	Yr.3	39,609 39,609
Output 0001	'					
Activity 000	029 support for	non formal education acticities	1.0	1.0	1.0	12,600
Use of goo	ds and services					12,600
221		Office Supplies				12,600
Activity 000		acilities, Supplies & Accessories **NCCE activities**	1.0	1.0	1.0	12,600 22,009
1104111y 1 <u>1000</u>	<u> </u>				I.0	
Use of goo	ds and services					22,009
221		Office Supplies				22,009
Activity 000		acilities, Supplies & Accessories of GSFP	1.0	1.0	1.0	22,009 5,000
<u> </u>				-		
_	ds and services					5,000
221		ansport .ubricants - Official Vehicles				5,000 5,000
National 60101		e the achievement of universal basic education				
Strategy	ingressed so	cess and participation in education by Decenber 2013				187,000
Output 0001		tess and participation in education by December 2013	Yr.1	Yr.2	Yr.3	187,000
Activity 000	002 contributio	n to educational fund for needy but brilliant students	1.0	1.0	1.0	100,000
Use of goo	ds and services					100,000
221	07 Training - S	Seminars - Conferences				100,000
		ation Fees and Expenses				100,000
Activity 000	005 STME Clini	c tor giris	1.0	1.0	1.0	5,000
Use of goo	ds and services					5,000
221	07 Training - S	Seminars - Conferences				5,000
	2210701 Training		4.0	4.0		5,000
Activity 000	UU8 numan res	ource development	1.0	1.0	1.0	30,000
Use of goo	ds and services					30,000
221	07 Training - S	Seminars - Conferences				30,000
	1	ation Fees and Expenses				30,000
Activity 000	009 provision f	or tertiary students support	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221		Seminars - Conferences				10,000
		ation Fees and Expenses				10,000
Activity 000	010 support for	sports development	1.0	1.0	1.0	10,500
Use of ano	ds and services					10,500
221		Office Supplies				10,500
	2210118 Sports,	Recreational & Cultural Materials				10,500

OBJECTIVE	L, ORGANISATION, SOURCE OF FUND.	AND PRIORI	ιΥ,	20	14
Activity 000015	support for teacher trainees	1.0	1.0	1.0	22,50
Use of goods ar	nd services				22,50
22107	Training - Seminars - Conferences				22,50
2210	0703 Examination Fees and Expenses				22,50
Activity 000016	support for education departments activities	1.0	1.0	1.0	9,00
Use of goods ar	nd services				9,00
22101	Materials - Office Supplies				9,00
	0102 Office Facilities, Supplies & Accessories				9,00
		Otl	ner expe	nse	10,00
ojective 060101	1. Increase equitable access to and participation in education at all levels			ļ; — —	
Tational 6010110	1.10 Promote the achievement of universal basic education				10,00
trategy	:			İİ	10,00
Output 0001	increased access and participation in education by Decenber 2013	=== <u>-</u>	Yr.2	Yr.3	10,00
Activity 000006	provision for best teacher award	1.0	1.0	1.0	10,00
Miscellaneous o	other expense				10,00
28210	General Expenses				10,00
2821	1008 Awards & Rewards				10,00
		Non Fina	ncial Ass	ets	480,00
ojective 060101	11. Increase equitable access to and participation in education at all levels			<u> </u>	480,00
fational 6010101 trategy	1.1 Provide infrastructure facilities for schools at all levels across the cou	ntry particularly in deprive	d areas		200,00
Output 0001	increased access and participation in education by Decenber 2013	Yr.1	Yr.2	Yr.3	200,00
Activity 000036	Construction of 3unit classroom block at Tempane SHS	1.0	1.0	1.0	100,00
Fixed Assets					100,00
31112	Non residential buildings				100,00
3111	1205 School Buildings				100,00
Activity 000038	completion of EU micro-projects on education	1.0	1.0	1.0	100,00
Fixed Assets					100,00
31112	Non residential buildings				100,00
	1205 School Buildings				100,00
Vational 6010110	1.10 Promote the achievement of universal basic education				280,00
Output 0001	increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3	======================================
Activity 000001	Rehabilitation of community library	1.0	1.0	1.0	30,00
Fixed Assets					
31112	Non residential buildings				30,00 30,00
	1205 School Buildings				30,00
Activity 000004	_ construction of kitchen for GSFP	1.0	1.0	1.0	250,00
Fixed A 4-					050.00
Fixed Assets 31112	Non residential buildings				250,00 250,00
	<u> </u>				250,00
3111	1205 School Buildings				250,00

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 14009 DDF Function Code 70912 Primary education	Total	By Fund	ding	390,000
Organisation 3670302002 Garu/Tempane District - Garu_Education, Youth and Spor	ts_Education_Prim 	ary_Upper	East 	
Location Code 0908100 Garu/Tempane - Garu				
	Non Finar	ncial Ass	ets	390,000
Objective 060101 11. Increase equitable access to and participation in education at all levels			<u> </u>	390,000
National 6010101 1.1 Provide infrastructure facilities for schools at all levels across the country parties.	particularly in deprive	d areas		300,000
Output 0001 increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3	300,000
Activity 000026 Construction of 3unit classroom block at Yabrago	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31112 Non residential buildings				100,000
3111205 School Buildings Activity 000027 construction of 3unit classroom block at Memeboar	1.0	1.0	4.0	100,000
Activity 000027 construction of 3unit classroom block at Memeboar	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31112 Non residential buildings				100,000
3111205 School Buildings	4.0			100,000
Activity 000032 Construction of 3unit classroom block at Zanseribuliga	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31112 Non residential buildings				100,000
3111205 School Buildings National 6010110 1.10 Promote the achievement of universal basic education				100,000
National 6010110 1.10 Promote the achievement of universal basic education Strategy				90,000
Output 0001 increased access and participation in education by December 2013	Yr.1	Yr.2	Yr.3	90,000
Activity 000011 construction of teachers quarters	1.0	1.0	1.0	90,000
Fixed Assets				90,000
31111 Dwellings				90,000
3111103 Bungalows/Palace				90,000
	Total Co	ost Cent	re	5,665,096

			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG		130,000
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	N	
			Non Financial Assets	130,000
Objective 06030	02 2. improve g	povernance and strengthen efficiency and effectiveness	In nealth service delivery	130,000
National 60301 Strategy	1.2. Expan	d access to primary health care		130,000
Output 0001	incresed acc	ees to health care by december 2013	Yr.1 Yr.2 Yr.3	130,000
Activity 000	0014 constructi	ion of CHPS Compound at Yiziidug	1.0 1.0 1.0	100,000
Fixed Asse	ets			100,000
311		ential buildings		100,000
	3111202 Clinics	and the bloom for the self-th and the self-th		100,000
Activity 000	0015 procure n	notorbikes for health personnel	1.0 1.0 1.0	30,000
Fixed Asse	ote			30,000
311		ctures		30,000
	3111305 Car/Lor	ry Park		30,000
			An	nount (GH¢)
Institution	01	General Government of Ghana Sector		(322)
Funding	12602	CF (MP)	Total By Funding	140,000
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		
			Non Financial Assets	140,000
Objective 06030	2. Improve g	governance and strengthen efficiency and effectiveness	in health service delivery	
National 60301	'	d access to primary health care		140,000
Strategy			ii	140,000
Output 0001	incresed acc	ees to health care by december 2013	Yr.1 Yr.2 Yr.3	140,000
Activity 000	0002 procureme	ent of motorbikes	1.0 1.0 1.0	140,000
Fixed Asse	ets			140,000
311		- equipment		140,000
	3112101 Vehicle	•		140,000

		Amount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding 12603 CF (Assembly)	Total By Funding	140,500
Function Code 70721 General Medical services (IS)		l L
Organisation 3670401001 Garu/Tempane District - Garu_Health_Office of District	Medical Officer of Health_Upper East	
Location Code 0908100 Garu/Tempane - Garu	- — — — — — — — –]
<u></u>	Use of goods and services	40,500
Objective 060302 2. Improve governance and strengthen efficiency and effectiveness in health		·
·		40,500
National 6030102 1.2. Expand access to primary health care		40,500
Output 0001 incresed acees to health care by december 2013	= $=$ $ -$	''
Juput 10001	11.1 11.2 11.	40,300
Activity 000003 support to nurse trainees	1.0 1.0 1.	.0 22,500
Use of goods and services		22,500
22107 Training - Seminars - Conferences		22,500
2210703 Examination Fees and Expenses		22,500
Activity 000004 support for medical students	1.0 1.0 1.	.0 10,000
Use of goods and services		10,000
22107 Training - Seminars - Conferences		10,000
2210703 Examination Fees and Expenses		10,000
Activity 00006 support for health departments activities	1.0 1.0 1.	.0 8,000
Use of goods and services		8,000
22101 Materials - Office Supplies		8,000
2210102 Office Facilities, Supplies & Accessories		8,000
	Non Financial Assets	100,000
Objective 060302 2. Improve governance and strengthen efficiency and effectiveness in health	service delivery	100,000
National 6030102 1.2. Expand access to primary health care	. — — — — — — — — —	
Strategy	==,	100,000
Output 0001 incresed acees to health care by december 2013	Yr.1 Yr.2 Yr.	100,000
Activity 000008 construction of CHPS Compound at Dabila	1.0 1.0 1.	.0 100,000
Fixed Assets		100,000
31112 Non residential buildings		100,000
3111202 Clinics		100,000

Institution							A	Amount (GH¢)
Funding Function Code Organisation	01 13836 70721 3670401001	General Medical services Garu/Tempane District -	s (IS)	istrict Medical Office		By Fund		20,000
Location Code	0908100	Garu/Tempane - Garu						<u> </u>
				Use of g	oods an	nd servi	ces	20,000
Objective 06030	2. Improve g	overnance and strengthen effic	ciency and effectiveness in					20,000
National 60301	02 1.2. Expand	d access to primary health care						20,000
Strategy Output 0001	incresed ace	ees to health care by december	========		Yr.1	Yr.2	Yr.3	20,000
Output 10001					11.1	11,2	11.5	20,000
Activity 000	016 provision	for HIV/AIDS Activities			1.0	1.0	1.0	20,000
Use of goo	ds and services							20,000
221		Office Supplies	aria a					20,000
	2210102 Office F	Facilities, Supplies & Accesso	ones				Δ	20,000 Amount (GH¢)
Institution	01	General Government of Gha	ana Sector				11	mount (GH¢)
Funding Function Code	14009 70721	DDF General Medical services		— — 1 — — 4 — — :	Total I	By Fund	ding	300,000
Location Code	0908100							
	0908100	Garu/Tempane - Garu						
	·- ·- ·		riancy and affectiveness in			ncial Ass	ets	300,000
Objective 06030	2 2. Improve g	overnance and strengthen effic				icial Ass	ets	300,000
Objective 060301 National 603010 Strategy	2 2. Improve g					ncial Ass	ets	
National 60301	2 2. Improve g	overnance and strengthen effic	,			Yr.2	sets	300,000
National 603010 Strategy	2 2. Improve g	overnance and strengthen efficed access to primary health care	2013		y — — — — — —			300,000
National 603011 Strategy Output 0001	2 2. Improve g 02 1.2. Expand incressed ace	overnance and strengthen efficed access to primary health care sees to health care by december	2013		Yr.1		Yr.3	300,000 300,000 300,000
National 603011 Strategy Output 0001 Activity 000	2 2. Improve g 2 1.2. Expand 102 1.2. Expand 1010 construction 112 Non reside	overnance and strengthen efficed access to primary health care sees to health care by december	2013		Yr.1		Yr.3	300,000 300,000 300,000 100,000 100,000 100,000
National 603011 Strategy Output 0001 Activity 000	2 2. Improve g 02 1.2. Expand incresed accellate 010 construction ts 12 Non reside 3111202 Clinics	overnance and strengthen effic d access to primary health care nes to health care by december on of CHPS Compound at Duus	5 2013 Sbuliga		Yr.1		Yr.3	300,000 300,000 300,000 100,000 100,000 100,000 100,000
National 603011 Strategy Output 0001 Activity 000 Fixed Asse 311 Activity 000	2 2. Improve g 102 1.2. Expand incresed ace 010 construction ts 12 Non reside 3111202 Clinics 011 construction	overnance and strengthen efficed access to primary health care sees to health care by december on of CHPS Compound at Duus ential buildings	5 2013 Sbuliga		Yr.1	Yr.2	Yr.3	300,000 300,000 300,000 100,000 100,000 100,000 100,000
National 603011 Strategy Output 0001 Activity 000 Fixed Asse	2 2. Improve g 1.2. Expand incresed accompany construction sts 12 Non reside 3111202 Clinics 011 construction constructi	overnance and strengthen efficed access to primary health care sees to health care by december on of CHPS Compound at Duus ential buildings	5 2013 Sbuliga		Yr.1	Yr.2	Yr.3	300,000 300,000 300,000 100,000 100,000 100,000 100,000
National Strategy Output 0001 Activity 000 Fixed Asse 311 Activity 000 Fixed Asse 311	2 2. Improve g 1.2. Expand incresed accellates 010 construction sts 12 Non resides 3111202 Clinics 12 Non resides 13 Non resides 14 Non resides 15 Non resides 16 Non resides 17 Non resides 18 Non resides 19 Non resides 10 Non resides 11 Non resides 12 Non resides 13 Non resides	ential buildings	sbuliga		Yr.1 1.0	1.0	Yr.3 1.0	300,000 300,000 300,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000
National 603010 Strategy Output 0001 Activity 000 Fixed Asse 311 Activity 000	2 2. Improve g 1.2. Expand incresed accellates 010 construction sts 12 Non resides 3111202 Clinics 12 Non resides 13 Non resides 14 Non resides 15 Non resides 16 Non resides 17 Non resides 18 Non resides 19 Non resides 10 Non resides 11 Non resides 12 Non resides 13 Non resides	overnance and strengthen efficed access to primary health care by december on of CHPS Compound at Duus ential buildings	sbuliga		Yr.1	Yr.2	Yr.3	300,000 300,000 300,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000
National 603011 Strategy Output 0001 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311 Activity 0000	2 2. Improve g 102 1.2. Expand 1 Incresed acc 1010 construction 112 Non reside 12 Non reside 13111202 Clinics 13111202 Clinics 145 Non reside 15 Non reside 16 State Construction 17 Construction 18 Construction 19 Construction 10 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 18 Construction 18 Construction 19 Construction 10 Construction 11 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 18 Construction 19 Construction 10 Construction 10 Construction 11 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 18 Construction 19 Construction 10 Construction 10 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 18 Construction 18 Construction 19 Construction 10 Construction 10 Construction 11 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 17 Construction 18 Construc	overnance and strengthen efficed access to primary health care are also to health care by december on of CHPS Compound at Duus and of CHPS Compound at Akar and of CHPS Compound at Akar and of CHPS Compound at Bulp on of CHPS Compound at Bulp	sbuliga		Yr.1 1.0	1.0	Yr.3 1.0	300,000 300,000 300,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000
National 603011 Strategy Output 0001 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311 Activity 0000 Fixed Asse 311	2 2. Improve g 102 1.2. Expand 1 Incresed acc 1010 construction 112 Non reside 12 Non reside 13111202 Clinics 13111202 Clinics 145 Non reside 15 Non reside 16 State Construction 17 Construction 18 Construction 19 Construction 10 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 18 Construction 18 Construction 19 Construction 10 Construction 11 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 18 Construction 19 Construction 10 Construction 10 Construction 11 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 18 Construction 19 Construction 10 Construction 10 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 18 Construction 18 Construction 19 Construction 10 Construction 10 Construction 11 Construction 11 Construction 12 Construction 13 Construction 14 Construction 15 Construction 16 Construction 17 Construction 17 Construction 18 Construc	ential buildings	sbuliga		Yr.1 1.0	1.0	Yr.3 1.0	300,000 300,000 300,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000

						Amo	unt (GH¢)
	001 740	Central GoG Public health services		T <u>otal</u>	By Fund		244,981
	70402001	Garu/Tempane District - Garu_Health_Enviro	nmental Health Unit_Up	per Ea	st]
Location Code 09	08100	Garu/Tempane - Garu			- — — — - — — —		
			Compensation of	empl	oyees [G	FS]	234,981
Objective 000000	Compensation	on of Employees					234,981
National 0000000 Strategy	Compensation	on of Employees					234,981
Output 0000		========	====,	Yr.1 0	Yr.2 0	Yr.3 0	234,981
Activity 000000				0.0	0.0	0.0	234,981
Wages and Sala	aries						234,981
21110	Establishe	d Position					234,981
2111	001 Establis	hed Post					234,981
			Use of god	ods a	nd servi	ces	10,000
Objective 051104	programmes			er and s	anitation	 	10,000
National 5110605 Strategy	6.5 Streng	then the capacity of community level management st	ructures				10,000
Output 0001	cleaned distr	rict environment by December 2014	====	Yr.1	Yr.2	Yr.3	10,000
Activity 000014	procureme	nt of computer and accessories		1.0	1.0	1.0	10,000
Use of goods an	d services						10,000
22101	Materials -	Office Supplies					10,000
2210	111 Other O	ffice Materials and Consumables					10,000

							Amo	unt (GH¢)
Institution Funding Function Code	01 126 707	603 40	General Government of Ghana CF (Assembly) Public health services			By Fund	ling	186,500
Organisation	367	0402001	Garu/Tempane District - Ga	ıru_Health_Environmental Health Un — — — — — — — — — — —	itUpper Eas 	st 		j
Location Code	090	8100	Garu/Tempane - Garu					
				Use o	of goods ar	nd servi	ces	52,500
Objective 0511		4. Ensure ti programme:		on of health education as a component of	all water and sa	anitation	 i	52,500
National 5110 Strategy	0605	6.5 Streng	then the capacity of community l	evel management structures		·		52,500
Output 0001	1] [cleaned dist	rict environment by December 20		Yr.1	Yr.2	Yr.3	52,500
Activity 0	00001	procureme	ent of sanitation equipment and lo	gistic	1.0	1.0	1.0	20,000
_		l services	Office Supplies					20,000
22	2101 22101		Office Supplies se of Petty Tools/Implements					20,000 20,000
Activity 0	00002		re on sanitation activities		1.0	1.0	1.0	10,500
Use of go	oods and	Services						10,500
22	2101		Office Supplies als & Consumables					10,500 10,500
Activity 0	00004		for monthly clean-up exercises		1.0	1.0	1.0	12,000
Use of go	oods and	I services						12,000
22	2101		Office Supplies					12,000
Activity 0	22101 00005	1	office Materials and Consumable of public toilets	9S	1.0	1.0	1.0	12,000 10,000
Use of a	oods and	I services						10,000
_	2104	Rentals						10,000
	22104	09 Rental	of Plant & Equipment		Non Finar	ncial Ass	ets	10,000
Objective 0511				on of health education as a component of				
National 5110	'	6.5 Streng	then the capacity of community I	evel management structures		·		134,000
Output 0001	1]	cleaned dist	rict environment by December 20		Yr.1	Yr.2	Yr.3	134,000 134,000
Activity 0	00007	constructi	on of abatoir		1.0	1.0	1.0	70,000
Fixed As	sets							70,000
	1113	Other stru	ctures					70,000
		03 Toilets						70,000
Activity 0	00011	constructi	on of slaughter slaps		1.0	1.0	1.0	9,000
Fixed As		NI== · · · · · · · · · · · · ·	and at havilation and					9,000
3′	1112 31112	Non reside 1 06 Slaught	ential buildings er House					9,000 9,000
Activity 0	00012		on of public urinals at markets		1.0	1.0	1.0	25,000
		_						
Fixed As		Other stru	ctures					25,000 25,000
3′	1113 31113	Other stru 04 Markets						25,000 25,000
Activity 0	00013		on of meat shops		1.0	1.0	1.0	30,000
Fixed As	cotc							20.000

Objective, Organisation, Source of Fund	AND I MOMITI,	2017
31112 Non residential buildings		30,000
3111206 Slaughter House		30,000
		Amount (GH¢)
Institution 01 General Government of Ghana Sector		111100111 (0114)
Funding 13511 IDA		ng 505,000
Function Code Public health services		
Organisation 3670402001 Garu/Tempane District - Garu_Health_Environmental	I Health Unit_Upper East	
Location Code 0908100 Garu/Tempane - Garu		
	Use of goods and service	as 30,000
Ohimation 054404 4. Ensure the development and implementation of health education as a co		.5
Objective 051104 programmes 051104 objective 051104	omponent of an water and sumation	30,000
National 5110605 6.5 Strengthen the capacity of community level management structures		
Strategy		30,000
Output 0001	Yr.1 Yr.2	Yr.330,000
Activity 000008 monitoring of sanitation activities in the District	1.0 1.0	1.0 30,000
 		
Use of goods and services		30,000
22101 Materials - Office Supplies 2210106 Oils and Lubricants		30,000
2210100 Oils and Lubricants		30,000
	Non Financial Asse	ts475,000
Objective $051\overline{104}$ 4. Ensure the development and implementation of health education as a conjugation of the second programmes	omponent of all water and sanitation	475,000
National 5110605 6.5 Strengthen the capacity of community level management structures Strategy		475,000
Output 0001 Cleaned district environment by December 2014	===- <u>Yr.1</u> Yr.2	Yr.3 475,000
Activity 000006 construction of institutional latrines	1.0 1.0	1.0 325,000
Fixed Assets		325,000
31113 Other structures		325,000
3111303 Toilets		325,000
Activity 000016 construction of household latrines	1.0 1.0	1.0 150,000
Fixed Assets		150,000
31113 Other structures		150,000
3111303 Toilets		150,000

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13519	UNICEF	Total By Funding	44,000
Function Code	70740	Public health services		_,
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmen	tal Health UnitUpper East	
_				_
Location Code	0908100	Garu/Tempane - Garu		
Escation code	0300100	Cara Tompano Cara	<u> </u>	
			Use of goods and services	44,000
Objective 05110	4. Ensure ti	he development and implementation of health education as a s	component of all water and sanitation	44,000
National 51106	6.5 Streng	gthen the capacity of community level management structure	es	
Strategy			ii	44,000
Output 0001	cleaned dis	trict environment by December 2014	Yr.1 Yr.2 Yr.3	44,000
	<u> </u>	<u></u>		
Activity 000	0009 pomotion	of CLTS in the District	1.0 1.0 1.0	20,000
_	ods and services			20,000
221	ū	Seminars - Conferences		20,000
A -4::4 000	2210701 Training promotion	g Materials of WASH in the District	10 10 10	20,000
Activity 000	0010 promotion	TO WASH III the District	1.0 1.0 1.0	24,000
Line of goo	ado and convices			24.000
221	ods and services Materials	- Office Supplies		24,000 24,000
		Material & Stationery		24,000
		,	Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	Aino	unt (GII¢)
Funding	14007	NYEF	Total By Funding	26,880
Function Code	70740	Public health services		20,000
	3670402001	Garu/Tempane District - Garu_Health_Environmen		7
Organisation	3070402001			
		r		
Location Code	0908100	Garu/Tempane - Garu		
		Cor	mpensation of employees [GFS]	26,880
Objective 00000	Compensati	ion of Employees	ļ. — —	===
	'			26,880
National 00000 Strategy	000 Compensat	ion of Employees		26,880
Output 0000	-1 ===		===- <u>Yr.1</u>	26,880
Sarpar 1000	= = '		0 0 0	20,000
Activity 000	0000		0.0 0.0 0.0	26,880
			<u> </u>	
Wages and	d Salaries			26,880
211	111 Wages ar	nd salaries in cash [GFS]		26,880
	2111102 Monthly	paid & casual labour		26,880

							Amount	(GH¢)
Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		Total .	By Fund	ding		45,000
Function Code	70740	Public health services						
Organisation	3670402001	Garu/Tempane District - Garu_Health_Env	rironmental Health Unit_	_Upper Eas	st			
Location Code	0908100	Garu/Tempane - Garu			· — — —			
			N	on Finar	ncial Ass	sets		45,000
Objective 051104		development and implementation of health educ	ation as a component of all	water and sa	anitation	ļ	:	
	programmes						<u> </u>	45,000
National 5110605 Strategy	6.5 Strengt	hen the capacity of community level managemen	t structures					45,000
Output 0001	cleaned distri	ct environment by December 2014	=====	Yr.1	Yr.2	Yr.3		45,000
Activity 000015	5 construction	n of KVIP/Urinal at lorry park		1.0	1.0	1.0)	45,000
Fixed Assets								45,000
31113	Other struct	ures						45,000
31 ⁻	11305 Car/Lorry	Park						45,000
			,	Total Co	ost Cent	re	1	,052,361

								Amo	ount (GH¢)
Institution	01	_	General Government	f Ghana Sector					
Funding	11001		Central GoG		- 	Total	By Fund	ding	431,672
Function Code	70421		Agriculture cs					-	-
Organisation	3670600	001	Garu/Tempane Distr	ict - Garu_Agricultu 	reUpper East			- — — — —	
Location Code	0908100		Garu/Tempane - Gar		- — — — — —				
					Compens	ation of empl	oyees [G	FS]	317,901
Objective 00000	00 Comp	ensatio	of Employees					 	317,901
National 00000	000 Comp	oensatio	n of Employees						317,901
Output 0000	_]					Yr.1	Yr.2	Yr.3	317,901
Activity 00	0000					0.0	0.0	0.0	317,901
* 1=									
Wages an			Danisian						317,901
21	110 Esta 2111001 E		Position ed Post						317,901 317,901
					Us	se of goods a	nd servi	ces	29,466
Objective 03010)1 1. <i>Im</i>	prove ag	ricultural productivity						20.466
National 3010	105 1.5.	Apply a	ppropriate agricultural r	esearch and technolog	gy to introduce econon	nies of scale in agric	cultural produ	uction	29,466
Output 0001	adopt	tion of in	proved technologies by		=====		Yr.2	Yr.3	27,466 27,466
Output 0001						1	1	1 -	27,466
Activity 00	0006 pro	mote the	production and consul	mption of fortified food	d stuff	1.0	1.0	1.0	3,130
Use of goo	ods and serv	vices							3,130
22	101 Mate	erials - C	Office Supplies						3,130
	2210103 R	efreshm	nent Items						3,130
Activity 00	00 <u>07</u> Edu	icate and	l train consumers on ap	propriate food combin	ation	1.0	1.0	1.0	2,440
Use of goo	ods and serv	vices							2,440
22	101 Mate	erials - 0	Office Supplies						2,440
	2210101 P	rinted M	laterial & Stationery						2,440
Activity 00	0009 moi	nitoring (of pest and disease			1.0	1.0	1.0	4,400
Use of goo	ods and serv	vices							4,400
22	105 Trav	/el - Tra	nsport						4,400
	2210511 L	ocal trav	vel cost						4,400
Activity 00	00 <u>10</u> buil	ld capaci	ty of field officers and fa	armers on use of new t	technologies	1.0	1.0	1.0	5,040
Use of goo	ods and serv	vices							5,040
22	101 Mate	erials - 0	Office Supplies						5,040
	2210101 P	rinted M	laterial & Stationery						5,040
Activity 00	0011 pro	vide ade	quate and effective exte	nsion knowledge in liv	restock management	1.0	1.0	1.0	5,256
Use of goo	ods and serv	vices							5,256
22	107 Trai	ning - S	eminars - Conferences	;					5,256
	2210701 T	raining I	Materials						5,256
Activity 00	0012 hold	d bi-annı	ual joint planning and re	view sessions of plans	s and budgets	1.0	1.0	1.0	7,200
Use of goo	ods and serv	vices							7,200
_			Office Supplies						7,200
			laterial & Stationery						7,200
National 30105		Prioritiz um-term	e the development of in	tegrated commercial li	vestock/poultry for imp	proving meat supply	in the short	to	2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

construction of office accommodation

Activity

000030

31111

Dwellings

3111103 Bungalows/Palace

Fixed Assets

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014 adoption of improved technologies by december 2014 0001 Yr.1 Yr.2 Yr.3 Output 2,000 000029 servicinf and fuel for monitoring of agricultural activites 1.0 1.0 Activity 2,000 1.0 Use of goods and services 2,000 22105 Travel - Transport 2,000 2210503 Fuel & Lubricants - Official Vehicles 2,000 **Non Financial Assets** 84,304 1. Improve agricultural productivity Objective 030101 84,304 Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production National 3010105 24,304 Strategy adoption of improved technologies by december 2014 Output 0001 Yr.1 Yr.2 Yr.3 24,304 1 1 construct one residential accommodation Activity 000004 1.0 1.0 1.0 24,304 Fixed Assets 24,304 31111 **Dwellings** 24,304 3111103 Bungalows/Palace 24,304 5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term 3010507 National 60,000 Strategy adoption of improved technologies by december 2014 Yr.2 Output 0001 Yr.1 Yr.3 60,000 1

1.0

1.0

1.0

60,000

60,000

60,000

60,000

Garu/Tempane District - Garu MTEF Budget Document

		Ar	nount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 12603	CF (Assembly)		38,000
Function Code 70421	Agriculture cs		- —
Organisation 36706000	01 Garu/Tempane District - Garu_AgricultureUp	per East 	
Location Code 0908100	Garu/Tempane - Garu		
		Use of goods and services	38,000
Objective 030101 1. Imp	rove agricultural productivity		
	Apply appropriate agricultural research and technology to introc	duce economies of scale in agricultural production	38,000
Strategy			12,000
Output 0001 adoption	on of improved technologies by december 2014	Yr.1 Yr.2 Yr.3 1 1 1 -	12,000
Activity 000008 Farm	ners day celebration	1.0 1.0 1.0	12,000
Use of goods and servi	ices		12,000
22101 Mate	rials - Office Supplies		12,000
	urchase of Petty Tools/Implements		12,000
1144101141 30 0307	Prioritize the development of integrated commercial livestock/po m-term		26,000
= =	on of improved technologies by december 2014	Yr.1 Yr.2 Yr.3	26,000
		1 1 1 -	
Activity 000017 Supp	port to MOFA to curb pest and diseases	1.0 1.0 1.0	20,000
Use of goods and servi	ices		20,000
22101 Mate	rials - Office Supplies		20,000
2210105 Dr	rugs		20,000
Activity 000032 parti	cipatory planning on climate change	1.0 1.0 1.0	6,000
Use of goods and servi	ices		6,000
-	rials - Office Supplies		6,000
	efreshment Items		6,000
		År	nount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 13132	CIDA	Total By Funding	12,000
Function Code 70421	Agriculture cs		
Organisation 36706000	O1 Garu/Tempane District - Garu_AgricultureUp	per East	- -
			- '
Location Code 0908100	Garu/Tempane - Garu		
		Use of goods and services	12,000
Objective 030101 1. Imp	rove agricultural productivity		12,000
modiu	Prioritize the development of integrated commercial livestock/po m-term	oultry for improving meat supply in the short to	12,000
Output 0001 adoption	on of improved technologies by december 2014	Yr.1 Yr.2 Yr.3	12,000
A stivity 000000 supp	oort for alternative livelihood programmes	10 10 10	
Activity 000022 supp	or io alternative iiveiinooti programmes	1.0 1.0 1.0	12,000
Use of goods and servi	ices		12,000
22107 Train	ing - Seminars - Conferences		12,000
2210711 Pu	ublic Education & Sensitization		12.000

						Am	ount (GH¢)
Institution Funding Function Code	01 13521 70421	General Government of Ghan	a Sector	Total I	B <u>y Func</u>	ding	1,084,674
Organisation	36706000	Com/Townson District	ru_AgricultureUpper East				
Location Code	0908100	Garu/Tempane - Garu					
			Use	of goods an	d servi	ces	36,000
Objective 03010	1. Impi	ove agricultural productivity					36,000
National 30105 Strategy	5.7 F mediur		commercial livestock/poultry for impro	oving meat supply i	n the short	to	36,000
Output 0001	adoptio	n of improved technologies by decem		Yr.1	Yr.2	Yr.3	36,000
Activity 000)021 moni	toring of plantations		1.0	1.0	1.0	18,000
Use of goo	ods and servi	ces					18,000
221		l - Transport					18,000
		el & Lubricants - Official Vehicles					18,000
Activity 000)031 <i>moni</i>	toring of mango plantations		1.0	1.0	1.0	18,000
-	ods and servi						18,000
221		l - Transport el & Lubricants - Official Vehicles					18,000 18,000
				Non Finan	cial Ass	ets	1,048,674
Objective 03010	1 1. Impi	ove agricultural productivity					1,048,674
National 30105 Strategy	5.7 F mediur		commercial livestock/poultry for impro	oving meat supply i	n the short	to	1,048,674
Output 0001	adoptic	on of improved technologies by decem		Yr.1	Yr.2	Yr.3	1,048,674
Activity 000	0019 Reha	bilitation of Garu dam		1.0	1.0	1.0	146,548
Fixed Asse	ets						146,548
311	31 Infras	tructure assets					146,548
	3113102 Se						146,548
Activity 000)020 Reha	bilitation of Bugri dam		1.0	1.0	1.0	226,585
Fixed Asse							226,585
311		tructure assets					226,585
		gation Systems illitation of Abangmoar dam		4.0	4.0		226,585
Activity 000)0 <u>23</u> rehat	ilitation of Abangmoar dam		1.0	1.0	1.0	86,855
Fixed Asse	ets						86,855
311		tructure assets					86,855
		gation Systems			4.0		86,855
Activity 000)025 rehab	illitation of Gagbiri dam		1.0	1.0	1.0	155,308
Fixed Asse	ets						155,308
311		tructure assets					155,308
	3113110 Wa		dan at dans				155,308
Activity 000)0 <u>26</u> provi	de technical serviecs for the rehabilita	uon ot dams	1.0	1.0	1.0	51,378
Fixed Asse	ets						51,378
311		tructure assets					51,378
		gation Systems		<u> </u>			51,378
Activity 000)0 <u>27</u> rehat	ilitation of kugri dam		1.0	1.0	1.0	170,000
Fixed Asse	ate						170 000

		·				
31113	Other struc	tures				170,000
	09 Sewers	ce of rehabilitated dams and dug-outs	1.0	1.0	1.0	170,000
Activity 000028	mannenane	to or renaminated dams and dug-outs	1.0	1.0	1.0	212,000
Fixed Assets						212,000
31113	Other struc	tures				212,000
	09 Sewers	idio5				212,000
01110	05 0011010				A	
41.41.01	1	Comment of Change Senten			Amo	ount (GH¢)
nstitution 01		General Government of Ghana Sector			**	40.00
Function Code 704		POOLED	Total	By Fund	ting	16,285
		Agriculture cs		- — — —		_
Organisation 367	0600001	Garu/Tempane District - Garu_AgricultureUpper East				Ì
		·			· — — — –	_'
ocation Code 090	8100	Garu/Tempane - Garu			-	
		Use	of goods ar	nd servic	ces	16,285
ojective 030101	1. Improve a	gricultural productivity	o. goodo d.		 	
					!	16,285
Vational 3010105 trategy	1.5. Apply a	appropriate agricultural research and technology to introduce economic	es ot scale in agric	uiturai produ	ction	16,285
	adoption of i		Yr.1	Yr.2	Yr.3	=====
Jaipai 1000 1 1	.,		11.1	11.2	1 -	16,285
Activity 000001		d dessiminate improve technology to small holder farmers to increase	1.0	1.0	1.0	2,990
	yield					
Use of goods and	services					2,990
22101		Office Supplies				1,500
	03 Refreshr					1,500
22105	Travel - Tra					1,400
		ubricants - Official Vehicles				1,400
22107	Training - S	Seminars - Conferences				90
	01 Training					90
Activity 000002		one dam annually	1.0	1.0	1.0	6,915
	-				L	
Use of goods and	services					6,915
22101		Office Supplies				2,340
22101		Material & Stationery				90
	03 Refreshr	•				2,250
22104						1,800
	06 Rental o	f Vehicles				1,800
22105	Travel - Tra					2,775
		ubricants - Official Vehicles				525
		avel & Transportation				2,250
Activity 000003	1	on dam annually	1.0	1.0	1.0	3,380
• <u>11.05</u> 555	=			-	···	
Use of goods and	services					3,380
22101	Materials -	Office Supplies				2,620
22101	03 Refreshr					2,500
22101	10 Specialis	sed Stock				120
22105	Travel - Tra	ansport				700
22105		ubricants - Official Vehicles				700
22107	Training - S	Seminars - Conferences				60
22107	01 Training	Materials				60
Activity 000004	construct o	ne residential accommodation	1.0	1.0	1.0	3,000
Use of goods and	services					3,000
-						
22101		Office Supplies				
22101		Office Supplies acilities, Supplies & Accessories				3,000 3,000

			AIII	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	11 <u>001</u> 70133	Central GoG		960
Function Code		Overall planning & statistical services (CS) Garu/Tempane District - Garu Physical Planning Office of	Departmental Head - Unior Fact	_
Organisation	3670701001		Departmental Head_Opper East	_j
Location Code	0908100	Garu/Tempane - Garu		
		U	se of goods and services	960
Objective 05100	1. Establish	n an institutional framework for effective coordination of human settlen	nents development	960
National 20401	1.11 Impro	ve access to land	- — — — — — —	
Strategy				960
Output 0001	well develo	ped layout by December 2014	Yr.1 Yr.2 Yr.3	960
Activity 000	0002 monitorin	ng of development in the District	1.0 1.0 1.0	960
Use of noc	ods and services			960
221		ransport		960
		Lubricants - Official Vehicles		960
			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	7411	ount (GII¢)
Funding	12200	IGF-Retained	Total By Funding	2,500
Function Code	70133	Overall planning & statistical services (CS)		•
Organisation	3670701001	Garu/Tempane District - Garu_Physical Planning_Office of	Departmental Head_Upper East	
Organisation		┦		
Location Code	0908100	Garu/Tempane - Garu		
		Garu/Tempane - Garu		
		<u>'</u>	se of goods and services	2,500
Objective 05100	1. Establish	<u>'</u>	se of goods and services	
	<u> </u> _	u an institutional framework for effective coordination of human settlen		2,500
	<u> </u> _	U		
National 20401		u an institutional framework for effective coordination of human settlen		2,500
National 20401 Strategy Output 0001		on an institutional framework for effective coordination of human settlens every access to land ped layout by December 2014	ments development	2,500 2,500 2,500
National 20401 Strategy Output 0001		n an institutional framework for effective coordination of human settlen	nents development	2,500 2,500
National 20401 Strategy Output 0001 Activity 0000		on an institutional framework for effective coordination of human settlens every access to land ped layout by December 2014	ments development	2,500 2,500 2,500 2,000
National 20401 Strategy Output 0001 Activity 0000	well develo	on an institutional framework for effective coordination of human settlens every access to land ped layout by December 2014	ments development	2,500 2,500 2,500
National 20401 Strategy Output 0001 Activity 0000 Use of good	well develo	n an institutional framework for effective coordination of human settlen eve access to land eped layout by December 2014	ments development	2,500 2,500 2,500 2,000 2,000
National 20401 Strategy Output 0001 Activity 000 Use of goo	well develo	n an institutional framework for effective coordination of human settlen eve access to land ped layout by December 2014 Ilar statutory development committee meetings within the year - Office Supplies	ments development	2,500 2,500 2,500 2,000 2,000 2,000
National 20401 Strategy Output 0001 Activity 0000 Use of goo 221 Activity 0000	well developed and services Materials Maseline M	n an institutional framework for effective coordination of human settlen we access to land ped layout by December 2014 ular statutory development committee meetings within the year - Office Supplies Facilities, Supplies & Accessories	1.0 1.0 1.0 1.0	2,500 2,500 2,500 2,000 2,000 2,000 2,000 500
Output 0001 Activity 000 Use of goo 221 Activity 000	well developed and services Materials Materials Materials	n an institutional framework for effective coordination of human settlen we access to land ped layout by December 2014 ular statutory development committee meetings within the year - Office Supplies Facilities, Supplies & Accessories	1.0 1.0 1.0 1.0	2,500 2,500 2,500 2,000 2,000 2,000 2,000

Objective 051001 1, Establish an institutional framework for effective coordination of human settlements development 215,000				Amo	unt (GH¢)
Function Code	Institution 01	General Government of Ghana Sector			
Drzamisation 3670701001 Garu/Tempane District - Garu_Physical Planning_Office of Departmental Head_Upper East	" " " = =================================	CF (Assembly)	Total By Full	nding_	227,000
Location Code December 2014 Use of goods and services 215,000 National 2040111 I.11 improve access to land 215,000 National 2040111 I.11 improve access to land 215,000 Activity December 2014 Vr.1 Vr.2 Vr.3 215,000 Activity December 2014 Vr.1 Vr.2 Vr.3 215,000 Activity December 2014 Vr.1 Vr.2 Vr.3 215,000 Activity December 2014 Vr.1 Vr.2 Vr.3 215,000 Activity December 2014 Vr.1 Vr.2 Vr.3 215,000 Activity December 2014 Vr.1 Vr.2 Vr.3 215,000 Activity December 2014 Vr.1 Vr.2 Vr.3 215,000 Use of goods and services 15,000 2210108 Construction Material 15,000 Activity December 2014 Vr.1 Vr.2 Vr.3 215,000 Use of goods and services 220,000 221010 December 2014 Vr.1 Vr.2 Vr.3 200,000 Use of goods and services 200,000 2210102 Office Facilities, Supplies & Accessories 200,000 December 2010 I. Establish an institutional framework for effective coordination of human settlements development 12,000 Non Financial Assets 12,000 Vr.1 Vr.2 Vr.3 12,000 Activity December 2014 Vr.1 Vr.2 Vr.3 12,000 Activity December 2014 Vr.1 Vr.2 Vr.3 12,000 Activity December 2014 Vr.1 Vr.2 Vr.3 12,000 Non produced assets 12,000 12,000 14,000 1	Function Code 70133	Overall planning & statistical services (CS)			- ,
Use of goods and services 215,000	Organisation 3670701001	Garu/Tempane District - Garu_Physical Planning_Office o	of Departmental HeadUppe	r East 	<u> </u> <u> </u>
Objective 051001 1. Establish an institutional framework for effective coordination of human settlements development 215,000	Location Code 0908100	Garu/Tempane - Garu			
215,000 National		Į.	Jse of goods and serv	/ices	215,000
National 2040111 1.11 Improve access to land 215,000 215,000 215,000	Objective 051001	n institutional framework for effective coordination of human settle	ements development	ļ. — —	
215,000					215,000
Note Strategy Compared to Strategy C	1141101141 2040111	e access to land		,	215 000
Activity 000004 preparation of base map from survey sheet 1.0 1.0 1.0 1.0 15,000	=	and Jayout by December 2014			
Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Activity 000005 provision for street naming and property addressing activities 1.0 1.0 1.0 200,000 Use of goods and services 22101 Materials - Office Supplies 22101 Materials - Office Supplies 221010 Zero 200,000 221010 Zero 200,000 221010 Zero 200,000 221010 Zero 200,000 Non Financial Assets 200,000 Non Financial Assets 200,000 200,0	Output 10001 went develope	u layout by December 2014	17.1 17.2	11.3	215,000
Use of goods and services 22101 Materials - Office Supplies 2210108 Construction Material Activity 000005 provision for street naming and property addressing activities 1.0 1.0 1.0 200,000 Use of goods and services 22101 Materials - Office Supplies 22101 Materials - Office Supplies 221010 Zero 200,000 221010 Zero 200,000 221010 Zero 200,000 221010 Zero 200,000 Non Financial Assets 200,000 Non Financial Assets 200,000 200,0	Activity 000004 preparation	of base map from survey sheet	10 10	1.0	15 000
22101 Materials - Office Supplies 15,000 2210108 Construction Material 15,000 Activity 000005 provision for street naming and property addressing activities 1.0 1.0 1.0 200,000 2	7 cavity 000004 17 77	,	1.0 1.0	1.0	
15,000 2210108 Construction Material 15,000 Activity 000005 Provision for street naming and property addressing activities 1.0 1.0 1.0 200,000 200,000 22101 Materials - Office Supplies 200,000 2210102 Office Facilities, Supplies & Accessories 200,000 2210102 Office Facilities, Supplies & Accessories 200,000 200	Use of goods and services				15 000
2210108 Construction Material Activity 000005 provision for street naming and property addressing activities Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Non Financial Assets 12,000 Objective 051001 1. Establish an institutional framework for effective coordination of human settlements development 12,000 National 2040111 1.11 Improve access to land 12,000 Output 0001	-	Office Supplies			
Activity 000005 provision for street naming and property addressing activities 1.0 1.0 1.0 200,000					
Use of goods and services 200,000 22101 Materials - Office Supplies 200,000 2210102 Office Facilities, Supplies & Accessories 200,000	Activity 000005 provision for	or street naming and property addressing activities	1.0 1.0	1.0	
22101 Materials - Office Supplies 200,000	* - — — —			<u> </u>	
22101 Materials - Office Supplies 200,000	Use of goods and services				200,000
Non Financial Assets 12,000 Objective 051001 1. Establish an institutional framework for effective coordination of human settlements development 12,000 National 2040111 1.11 Improve access to land Strategy 12,000 Output 0001 well developed layout by December 2014 Yr.1 Yr.2 Yr.3 12,000 Activity 000001 development of layout for Garu township and other growing towns in the District 1.0 1.0 1.0 1.0 12,000 Non produced assets 12,000 31411 Land 12,000 3141101 Land 12,000	22101 Materials - 0	Office Supplies			
Objective 051001 1. Establish an institutional framework for effective coordination of human settlements development 12,000 National 2040111 1.11 Improve access to land 12,000 Strategy 12,000 Output 0001 well developed layout by December 2014 Yr.1 Yr.2 Yr.3 12,000 Activity 000001 development of layout for Garu township and other growing towns in the District 1.0 1.0 1.0 1.0 Non produced assets 12,000 31411 Land 12,000 3141101 Land 12,000 12,000 12,000 13,000 14,000 14,000 14,000 15,000 15,000 15,000 16,000 16,000 17,000 17,000 18,000 18,000 19,000 19,000 10,000 19,000 10,000 19,000 11,000 19,000 12,000 19,000 12,000 19,000 12,000 19,000 12,000 19,000 13,000 19,000 14,000 19,000 15,000 19,000 16,000 19,000 17,000 19,000 18,000 19,000 19,000 19,000 10,000	2210102 Office Fa	acilities, Supplies & Accessories			200,000
12,000 National 2040111 1.11 Improve access to land 12,000 Strategy 12,000 Output 0001 well developed layout by December 2014 Yr.1 Yr.2 Yr.3 12,000 Activity 000001 development of layout for Garu township and other growing towns in the District 1.0 1.0 1.0 1.0 12,000 Non produced assets 12,000 31411 Land 12,000 3141101 Land 12,000 12,00			Non Financial As	sets	12,000
National 2040111 1.11 Improve access to land 12,000 Output 0001	Objective 051001 1. Establish a	n institutional framework for effective coordination of human settle	ements development	Ī	
12,000	<u> </u>				12,000
Output 0001 well developed layout by December 2014 Yr.1 Yr.2 Yr.3 12,000 Activity 000001 development of layout for Garu township and other growing towns in the District 1.0 1.0 1.0 12,000 Non produced assets 12,000 12,000 12,000 12,000 12,000 31411 Land 12,000	144101141 2040111	e access to land			12 000
Activity 000001 development of layout for Garu township and other growing towns in the District	<u> </u>		==		
Non produced assets 12,000 31411 Land 12,000 3141101 Land 12,000	Output 0001	d layout by December 2014	Yr.1 Yr.2	Yr.3	12,000
31411 Land 12,000 3141101 Land 12,000	Activity 000001 developmen	nt of layout for Garu township and other growing towns in the Distr	ict 1.0 1.0	1.0	12,000
31411 Land 12,000 3141101 Land 12,000					
3141101 Land 12,000	•				,
					- Y
Trade Control	3141101 Land				12,000
10tal Cost Centre 230,460			Total Cost Cer	itre	230,460

		Amount (GH¢)
Institution	General Government of Ghana Sector Central GoG Overall planning & statistical services (CS) Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper	nding 7,154
Location Code 0908100	Garu/Tempane - Garu	
	Compensation of employees [GFS] 7,154
Objective 000000 Com	pensation of Employees	7,154
National 0000000 Com	pensation of Employees	7,154
Output 0000]		$ \begin{array}{c c} & & \\$
Activity 000000	0.0 0.0	0.0 7,154
Wages and Salaries		7,154
21110 Est	ablished Position	7,154
2111001 E	stablished Post	7,154
	Total Cost Cen	itre 7,154

				Aı	mount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<u>Total By Fu</u>	<u>nding</u>	7,960
Function Code	70620	Community Development			-
Organisation	3670801001	Garu/Tempane District - Garu_Social Welfare & Community D HeadUpper East	evelopment_Office of De	partmental	
Location Code	0908100	Garu/Tempane - Garu			
		Use	of goods and serv	vices	7,960
Objective 060801	1. Progressiv	rely expand social protection interventions to cover the poor		<u> </u>	7,960
National 6080103	3 1.7. Strengt	hen monitoring of social protection programmes			7,960
Strategy Output 0001	A well co-ord	inated social intervention acitivities organised by Decenber 2014	Yr.1 Yr.2	Yr.3	7,960
	<u> </u>				
Activity 0000	01 collate moi	nthly reports on social issues in the District	1.0 1.0	1.0	6,000
Use of good	s and services				6,000
2210		Office Supplies			6,000
		Material & Stationery e activities of LEAP beneficiaries within the District	1.0 1.0	4.0	6,000
Activity 0000		additions of LEAT beneficialies within the District	1.0 1.0	1.0	960
_	s and services				960
2210		ansport .ubricants - Official Vehicles			960 960
Activity 0000		visits to ECDCs in the district	1.0 1.0	1.0	1,000
					
_	s and services				1,000
2210		ansport .ubricants - Official Vehicles			1,000 1,000
-	.210000			Aı	mount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	13519 70620	UNICEF	Total By Fu	nding	10,000
Function Code		Community Development 	Nevelopment Office of De		
Organisation	3670801001	Head_Upper East			
Location Code	0908100	Garu/Tempane - Garu			
			of goods and serv	/ices	10,000
Objective 060801	—! <u> </u>	rely expand social protection interventions to cover the poor			10,000
National 6080103 Strategy	3 1.7. Strengt	hen monitoring of social protection programmes			10,000
Output 0001	A well co-ord	linated social intervention acitivities organised by Decenber 2014	Yr.1 Yr.2	Yr.3	10,000
Activity 0000	03 sensitise a	nd train CPTs in the District	1.0 1.0	1.0	6,000
lles of ac	and actions				0.000
Use of good: 2210	s and services 1 Materials -	Office Supplies			6,000 6,000
		Material & Stationery			6,000
Activity 0000	05 identify and	d support marginalised children	1.0 1.0	1.0	4,000
Use of anoth	s and services				4,000
2210		Office Supplies			4,000
2	210104 Medical	Supplies			4,000
			Total Cost Cer	itre 🔚	17,960

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	33,080
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare	& Community Development_Social WelfareUpper East	
		·		
Location Code	0908100	Garu/Tempane - Garu		
			Compensation of employees [GFS]	33,080
Objective 00000	Compensat	tion of Employees	J	33,080
National 00000	Compensa	tion of Employees		33,000
Strategy				33,080
Output 0000	-1 ===		Yr.1 Yr.2 Yr.3	33,080
	<u> </u>		0 0 0	
Activity 000	0000		0.0 0.0 0.0	33,080
Wages and	d Salaries			33,080
211	10 Establish	ed Position		33,080
	2111001 Establi	shed Post		33,080
			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		, , ,
Funding	14007	NYEF		1,320
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare	& Community Development_Social WelfareUpper East	
				<u></u> !
Location Code	0908100	Garu/Tempane - Garu		
			Compensation of employees [GFS]	1,320
Objective 00000	0	tion of Employees	¦i ── ─	1,320
National 00000	000 Compensa	tion of Employees		
Strategy			/	1,320
Output 0000	_		Yr.1 Yr.2 Yr.3 0 0 0 —	1,320
Activity 000	0000		0.0 0.0 0.0	1,320
			<u> </u>	_ — — — — –
Wages and				1,320
211	_	nd salaries in cash [GFS]		1,320
	2111102 Monthl	y paid & casual labour		1,320
			Total Cost Centre	34,400

			\mathbf{A}_{1}	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	110,927
Function Code	70620	Community Development		<u> </u>
Organisation	3670803001	Garu/Tempane District - Garu_Social Welfare & Cor DevelopmentUpper East	nmunity Development_Community	
Location Code	0908100	Garu/Tempane - Garu		
		Con	npensation of employees [GFS]	110,327
Objective 000000	0	ion of Employees	<u>. </u>	110,327
National 000000 Strategy	00 Compensat	ion of Employees	· — — — — — — — — — — — — — — — — — — —	110,327
Output 0000	<u> </u>		Yr.1 Yr.2 Yr.3	110,327
Activity 000	000		0.0 0.0 0.0	110,327
	- — — 			
Wages and		ad Danking		110,327
211	10 Establishe 2111001 Establi	ed Position shed Post		110,327 110,327
	2111001 20100		Use of goods and services	600
Objective 06110	1. Promote	effective child development in all communities, especially dep		
National 611010	!	nce the implementation of the Early Childhood care and deve	elopment policy	600
Strategy			·===:	600
Output 0000	effectively r	nobilised communities by december 2014	Yr.1 Yr.2 Yr.3	600
Activity 000	001 collate an	d submit monthly reports	1.0 1.0 1.0	600
Use of goo	ds and services			600
221	01 Materials	- Office Supplies		600
	2210101 Printed	Material & Stationery		600
T (1) (1)	0.1	General Government of Ghana Sector	A	mount (GH¢)
Institution Funding	01 13132	CIDA	Total Du Fundina	2 000
Function Code	70620	Community Development		3,000
Organisation	3670803001	Garu/Tempane District - Garu_Social Welfare & Con DevelopmentUpper East	nmunity Development_Community	
Location Code	0908100	Garu/Tempane - Garu		
			Use of goods and services	3,000
Objective 061	1 1. Promote	effective child development in all communities, especially dep	-	3,000
National 611010	01 1.1. Enha	nnce the implementation of the Early Childhood care and deve	lopment policy	
Strategy		nobilised communities by december 2014	Yr.1 Yr.2 Yr.3	======================================
Output 0000	- enecuvery r	noomood communices by december 2014	11.1 11.2 11.3	
Activity 000	002 monitorin	g alternative lielihood support for communities in the District	1.0 1.0 1.0	3,000
Use of goo	ds and services			3,000
221	05 Travel - T	ransport		3,000
	2210503 Fuel &	Lubricants - Official Vehicles		3.000

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13501	ADB	Total I	<u> Sy Fund</u>	<u>ling</u>	3,312
Function Code	70620	Community Development			. — 🕂 — —,	
Organisation	3670803001	Garu/Tempane District - Garu_Social Welfare & Community D DevelopmentUpper East	evelopment_Cor 	mmunity		
Location Code	0908100	Garu/Tempane - Garu				
		Use	of goods an	d servic	ces	3,312
Objective 061101	1. Promote eff	ective child development in all communities, especially deprived areas			 i — —	3,312
National 6110101	1.1. Enhanc	e the implementation of the Early Childhood care and development po	olicy			3,312
Output 0000	effectively mo	bilised communities by december 2014	Yr.1	Yr.2	Yr.3	3,312
- Indian	<u> </u>					
Activity 0000	O4 Conduct 10	study group metings	1.0	1.0	1.0	600
Use of goods	s and services					600
2210	1 Materials - C	Office Supplies				600
2	210103 Refreshm	ent Items				600
Activity 0000	06 Capacity bu	llding in group dynamics	1.0	1.0	1.0	200
Use of goods	s and services					200
2210	1 Materials - C	Office Supplies				200
	210103 Refreshm					200
Activity 0000	08 trainning of	vulnerable groups on income generation activities	1.0	1.0	1.0	2,512
Use of goods	s and services					2,512
2210	1 Materials - C	Office Supplies				2,512
2	210103 Refreshm	ent Items				2,512
					Amou	ınt (GH¢)
Institution		General Government of Ghana Sector		_		
Funding	13519 70620		_ <u>_ Total I</u>	<u> Funa</u>	ling	7,520
Function Code		Community Development			· — 🕂 — —	
Organisation	3670803001	Garu/Tempane District - Garu_Social Welfare & Community D DevelopmentUpper East				
Location Code	0908100	Garu/Tempane - Garu				
		Use	of goods an	d servic	ces	7,520
Objective 061101	1. Promote eff	ective child development in all communities, especially deprived areas	:			7,520
National 611010	1.1. Enhanc	e the implementation of the Early Childhood care and development po	olicy			
Strategy Output 0000	effectively mo	bilised communities by december 2014	Yr.1	Yr.2	Yr.3	7,520
Output 0000		unised communities by december 2014	11.1	1 1.2		7,520
Activity 0000	03 monitor CP1	's in the District	1.0	1.0	1.0	6,000
Use of goods	s and services					6,000
2210	5 Travel - Tra	nsport				6,000
		nce & Repairs - Official Vehicles				6,000
Activity 0000	05 community	ensitisation on CLTS	1.0	1.0	1.0	870
Use of goods	s and services					870
2210		Office Supplies				870
	210106 Oils and I					870
Activity 0000	07 Awareness o	reation on youth migration	1.0	1.0	1.0	650
Use of goods	s and services					650
2210		Office Supplies				650
2	210103 Refreshm	ent Items				650

2014

Total Cost Centre 124,759

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector	— — ¬			
Funding	11001	Central GoG	Total I	<u>By Fund</u>	ling	104,706
Function Code	70610	Housing development				
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of De	epartmental HeadUpper E 	ast 		
Location Code	0908100	Garu/Tempane - Garu				
		Co	ompensation of emplo	yees [GI	-s]	63,906
Objective 000000	Compensat	ion of Employees				63,906
National 000000 Strategy	Compensar	tion of Employees				63,906
Output 0000			===- <u>Yr.1</u>	Yr.2	Yr.3	63,906
Activity 0000	000		0.0	0.0	0.0	63,906
	· 				<u> </u>	
Wages and 211 1		ed Position				63,906 63,906
	2111001 Establi					63,906
			Use of goods an	d servi	es	14,800
Objective 050103	3. Integrate	land use, transport planning, development planning and se	ervice provision		 	14,800
National 501030 Strategy	3.1 Establis Ministries	ch consultation mechanisms between Transport Sector MDA	s, with MLGRD, MMDAs and oth	ner Sector		14,800
Output 0000		==========		Yr.2	Yr.3	14,800
Activity 0000	001 supervision	on and monitoring of development projects	1.0	1.0	1.0	4,500
Use of good	ds and services					4 500
2210		ransport				4,500 4,500
		Lubricants - Official Vehicles				4,500
Activity 0000	0 <u>02</u> routine n	naintenance of office	1.0	1.0	1.0	6,700
Use of good	ds and services					6,700
2210	01 Materials	- Office Supplies				5,100
	2210107 Electric					3,000
2210		n and Protective Clothing				2,100
	2210301 Cleanii	-				1,600 1,600
Activity 0000		eping and contract management	1.0	1.0	1.0	3,600
Use of good	ds and services					3,600
2210		- Office Supplies			ĺ	3,600
	2210101 Printed	Material & Stationery	M P.	alal A	-4-	3,600
OL	3. Integrate	land use, transport planning, development planning and se	Non Finan	icial Ass	ets	26,000
Objective 050103				on Posts	!	26,000
National 501030 Strategy)1 3.1 Establis Ministries	sh consultation mechanisms between Transport Sector MDA	S, WITH MLGKD, MMDAS AND OTH	er Sector	,—- _	26,000
Output 0000			Yr.1	Yr.2	Yr.3	26,000
Activity 0000	005 rehabilita	tion of broken down culverts	1.0	1.0	1.0	26,000
Fixed Asset	ts					26,000
3111		ictures				26,000
:	3111301 Roads					26,000
			Total Co	st Centr	re -	104,706

Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Total Function Code 070411 General Commercial & economic affairs (CS) Organisation 3671101001 Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Deparation			ount (GH¢)
Function Code 70411 General Commercial & economic affairs (CS) Garu/Tempane District - Garu, Trade Industry and Tourism Office of Dena			
Garu/Tempane District - Garu, Trade Industry and Tourism Office of Dena	<u>l By Fun</u>	ding	4,000
Organisation 3671101001 Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Depa			
	rtmental Hea	d_Upper Ea	st
Location Code 0908100 Garu/Tempane - Garu			
Use of goods	and servi	ices	4,000
Objective 020106 6. Expand opportunities for job creation			4,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and strategy	development		4,000
Output 0000 Improved capacities of local businesses by december 2013 Yr.1	Yr.2	Yr.3	4,000
Activity 000003 Identify and register potential investment areas 1.0	1.0	1.0	4,000
Use of goods and services			4,000
22105 Travel - Transport			4,000
2210503 Fuel & Lubricants - Official Vehicles			4,000
		Am	ount (GH¢)
Institution 01 General Government of Ghana Sector			(3==)
Funding 12603 CF (Assembly) Total	l By Fun	dino	32,000
Function Code 70411 General Commercial & economic affairs (CS)	<u>. 25 1</u>		,
Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Department	rtmental Hea	d Upper Fa	st
Organisation 3671101001 Gard/Tempane District - Gard_Trade, industry and Tourism_Office of Department of the Company of the Co	i i i i i i i i i i i i i i i i i i i	.аорро:а	ŭ.
·——————————			 .
Location Code 0908100 Garu/Tempane - Garu			
Use of goods	and servi	ices	
		.000	32,000
Objective 020106 6. Expand opportunities for job creation			
Jojective 020100	development		32,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and determined to the control of the control	development		
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and determined to the control of the control	development Yr.2	Yr.3	32,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy		 	32,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy Output 0000 Improved capacities of local businesses by december 2013 Yr.1	Yr.2	Yr.3	32,000 32,000 32,000 10,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and strategy Output 0000 Improved capacities of local businesses by december 2013 Yr.1 Activity 000001 support for BAC 1.0	Yr.2	Yr.3	32,000 32,000 32,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy Output 0000 Improved capacities of local businesses by december 2013 Yr.1 Activity 000001 support for BAC 1.0 Use of goods and services	Yr.2	Yr.3	32,000 32,000 32,000 10,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy Output 0000 Improved capacities of local businesses by december 2013 Yr.1 Activity 000001 support for BAC 1.0 Use of goods and services 22101 Materials - Office Supplies	Yr.2	Yr.3	32,000 32,000 32,000 10,000 10,000 10,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy Output 0000 Improved capacities of local businesses by december 2013 Yr.1 Activity 000001 support for BAC 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories	Yr.2	Yr.3 \[\]	32,000 32,000 32,000 10,000 10,000 10,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy Output 0000 Improved capacities of local businesses by december 2013 Yr.1 Activity 000001 support for BAC 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000002 Support to RTF 1.0	Yr.2	Yr.3 \[\]	32,000 32,000 32,000 10,000 10,000 10,000 10,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy Output 0000 Improved capacities of local businesses by december 2013 Yr.1 Activity 000001 support for BAC 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000002 Support to RTF 1.0 Use of goods and services	Yr.2	Yr.3 \[\]	32,000 32,000 32,000 10,000 10,000 10,000 10,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy Output 0000	Yr.2	Yr.3 \[\]	32,000 32,000 32,000 10,000 10,000 10,000 10,000 10,000 10,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy Output 0000	1.0	1.0	32,000 32,000 32,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000
National 2010604 6.4 Identify strategic growth poles and provide adequate Government support for their growth and Strategy Output 0000 Improved capacities of local businesses by december 2013 Yr.1 Activity 000001 support for BAC 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories Activity 000002 Support to RTF 1.0 Use of goods and services 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories 22101 Materials - Office Supplies 2210102 Office Facilities, Supplies & Accessories 2210102 O	1.0	1.0	32,000 32,000 32,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Function Code	13501 70411	ADB	<u>Total</u>	By Fund	ling	28,362
runction Code		General Commercial & economic affairs (CS) Garu/Tempane District - Garu_Trade, Industry a	and Tourism Office of Depart	tmontal Haad	Unner Feet	
Organisation	367110100					
Location Code	0908100	Garu/Tempane - Garu				
			Use of goods a	nd servi	es	28,362
Objective 020106	6. Expai	nd opportunities for job creation				28,362
National 201060 Strategy	04 6.4 Iden	tify strategic growth poles and provide adequate Governme	nt support for their growth and d	evelopment		28,362
Output 0000	Improve	d capacities of local businesses by december 2013	Yr.1	Yr.2	Yr.3	28,362
Activity 0000	005 organi	se CBT trainning for vulnerable women on shea-butter extra	ction 1.0	1.0	1.0	2,500
_	ds and service					2,500
2210		als - Office Supplies reshment Items				2,500 2,500
Activity 0000	,	se trainning on financial management	1.0	1.0	1.0	2,500
					<u> </u>	
Use of good	ds and service					2,500
2210		als - Office Supplies				2,500
		reshment Items se trainning for vulnerable women in rabbit rearing	1.0	4.0	4.0	2,500
Activity 0000	007 Organi	se training for varietable women in rabbit realing	1.0	1.0	1.0	2,500
Use of good	ds and service	es				2,500
2210	01 Materia	als - Office Supplies				2,500
	,	reshment Items				2,500
Activity 0000	008 organi	se trainning for vulnerable women in soya bean processing	1.0	1.0	1.0	2,500
Use of good	ds and service	es				2,500
2210		als - Office Supplies				2,500
:	2210103 Refr	reshment Items				2,500
Activity 0000	009 organi	se trainning for vulnerable women in marketing and busines	ss management 1.0	1.0	1.0	1,500
Use of good	ds and service	es				1,500
2210		als - Office Supplies				1,500
:	2210103 Refr	reshment Items				1,500
Activity 0000	010 organi	secounselling sessions for vulnerable women and men	1.0	1.0	1.0	1,500
Use of good	ds and service	es				1,500
2210		als - Office Supplies				1,500
;	2210102 Office	ce Facilities, Supplies & Accessories				1,500
Activity 0000	011 organi	se advance trainning in poultry rearing	1.0	1.0	1.0	2,500
Use of good	ds and service	es				2,500
2210		als - Office Supplies				2,500
:	2210103 Refr	reshment Items				2,500
Activity 0000	012 organi	se stakeholders forum on REP activities	1.0	1.0	1.0	1,500
Use of appr	ds and service	es				1,500
2210		als - Office Supplies				1,500
:	2210103 Refr	reshment Items				1,500
Activity 0000	013 organi	se trainning in workshop management for youth artisans	1.0	1.0	1.0	800
Use of good	ds and service	98				800
2210		als - Office Supplies				800
:	2210103 Refr	reshment Items				800

Description Description	14	201	1,	MOKII I	CE OF FUND AND PI	E, ORGANISATION,	HIVE,	DJEC
22101 Materials - Office Supplies 2210107 Electrical Accessories Activity 000015 organise training in technology improvement in the production of agro-processing 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000016 organise stakeholders forum on RTF Activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000017 train and support vulnerable income generating activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 0000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 0000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants	1,800	1.0	1.0	1.0		Poduction of shea-nut crusher	000014	Activity
22101 Materials - Office Supplies 2210107 Electrical Accessories Activity 000015	1,800					and services	goods and	Use o
Activity 000015 organise training in technology improvement in the production of agro-processing 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000016 organise stakeholders forum on RTF Activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000017 train and support vulnerable income generating activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000018 Supilia capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000019 Supilia capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 1.0 1.0 1.0 Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services 221010 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services 221010 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0	1,800						-	-
Activity 000015 organise trainning in technology improvement in the production of agro-processing 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000016 organise stakeholders forum on RTF Activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000017 train and support vulnerable income generating activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 Duild capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 0000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 0000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210106 Oils and Lubricants 4.0	1,800							
22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000016 organise stakeholders forum on RTF Activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000017 train and support vulnerable income generating activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services	1,900	1.0	1.0	1.0	n the production of agro-processing	organise trainning in technology imp	1	Activity
Activity 000016 organise stakeholders forum on RTF Activities 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 1.0 1	1,900					and services	goods and	Use o
Activity 000016 organise stakeholders forum on RTF Activities 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210103 Refreshment Items Activity 000017 train and support vulnerable income generating activities 1.0 1.0 1.0 Use of goods and services 221010 Materials - Office Supplies 2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 221053 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Organise sensitisation of stakeholders and groups and communities on child 1.0	1,900					Materials - Office Supplies	22101	
Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000017 train and support vulnerable income generating activities 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office	1,900					10103 Refreshment Items	22101	
22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000017 train and support vulnerable income generating activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Mater	2,000	1.0	1.0	1.0		organise stakeholders forum on RTF	000016	Activity
Activity 000017 train and support vulnerable income generating activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Materials - Office Supplies 221010 Organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 1.0 Use of goods and services Use of goods and servic	2,000					and services	goods and	Use o
Activity 000017 train and support vulnerable income generating activities 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants 2210106 Oils and Lubricants 2210106 Oils and Lubricants 2210106 Oils and Lubricants 2210106 Oils and Services 2210106 Oils and Ser	2,000					Materials - Office Supplies	22101	
Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105	2,000					10103 Refreshment Items	22101	
22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 221010 Goils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child education and self management Use of goods and services	2,512	1.0	1.0	1.0	activities	train and support vulnerable income	000017	Activity
2210103 Refreshment Items Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 Use of goods and services 1.0 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 Use of goods and services 1.0 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0 Use of goods and services 1.0	2,512					and services	goods and	Use o
Activity 000018 organise 5 awareness workshops on dangers associated with youth migration 1.0 1.0 1.0 Use of goods and services 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services 2210106 Oils and Lubricants 2210106 Oils and Lubricants 2210106 Oils and Services	2,512					Materials - Office Supplies	22101	
Use of goods and services 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child education and self management Use of goods and services	2,512					10103 Refreshment Items	22101	
22105 Travel - Transport 2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22101 of Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services	650	1.0	1.0	1.0	sociated with youth migration	organise 5 awareness workshops or	000018	Activity
2210503 Fuel & Lubricants - Official Vehicles Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services	650					and services	goods and	Use o
Activity 000019 build capacity in group dynamics 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services	650					Travel - Transport	22105	
Use of goods and services 22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services	650					10503 Fuel & Lubricants - Official Vehi	22105	
22101 Materials - Office Supplies 2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	200	1.0	1.0	1.0		build capacity in group dynamics	000019	Activity
2210103 Refreshment Items Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	200					and services	goods and	Use o
Activity 000020 monitoring of mother to mother support groups 1.0 1.0 1.0 Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	200					Materials - Office Supplies	22101	
Use of goods and services 22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	200					10103 Refreshment Items	22101	
22101 Materials - Office Supplies 2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 1.0 1.0 Use of goods and services	400	1.0	1.0	1.0		monitoring of mother to mother sup	000020	Activity
2210106 Oils and Lubricants Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 1.0 1.0 Use of goods and services	400					and services	goods and	Use o
Activity 000021 organise sensitisation of stakeholders and groups and communities on child 1.0 1.0 1.0 Use of goods and services	400					Materials - Office Supplies	22101	
Use of goods and services	400					10106 Oils and Lubricants	22101	
	1,100	1.0	1.0	1.0	ps and communities on child		000021	Activity
	1,100					and services	goods and	Use o
	1,100							
2210103 Refreshment Items	1,100					10103 Refreshment Items	22101	
Total Cost Centre	64,362		st Centre	Total Cos			•	

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	35,023
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671103001	Garu/Tempane District - Garu_Trade, Industry and To	ourism_Cottage IndustryUpper East	
Location Code	0908100	Garu/Tempane - Garu		
		Com	pensation of employees [GFS]	35,023
Objective 000000	Compensat	ion of Employees	 	35,023
National 0000000	Compensat	ion of Employees		
Strategy		. ,	ii	35,023
Output 0000		=========	Yr.1 Yr.2 Yr.3	35,023
			0 0 0	
Activity 000000)		0.0 0.0 0.0	35,023
Wages and Sa	alaries			35,023
21110	Establishe	ed Position		35,023
21	11001 Establi	shed Post		35,023
			Total Cost Centre	35,023
			Total Vote	16,986,544