



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## GARU DISTRICT

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

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

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

### **POPULATION STRUCTURE**

The 2010 population and housing census gave a District Population of 55,926. The male population in the District is 26,733 representing 47.7% of total population while that of the female population is 29,193 also representing 52.3%. An exponential projection using the district growth rate of 1.37% gives a figure of 63,278 disaggregated into 30,247 males and 33,031 females for 2019.

### **2. VISION**

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

### **3. MISSION**

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

### **4. GOALS**

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

### **5. CORE FUNCTIONS**

**The core functions of the Garu District Assembly are outlined below:**

- Exercises political and administrative authority;
- Provides guidance and direction and supervises all administrative authorities in the District;
- Exercises deliberative, legislative and executive functions;
- Responsible for the overall development of the District through preparation of development plans, budgets, and submission to the National Development Planning Commission (NDPC) through the Regional Coordinating Council (RCC) for approval;
- Formulates and executes planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development;
- Responsible for the maintenance of security and public safety in the District;
- Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans and that of other departments under it; and
- Discharges other functions as may be directed by the President of the Republic of Ghana.

## 6. DISTRICT ECONOMY

### AGRICULTURE

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

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

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

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

### MARKET CENTER

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

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

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

### ROAD NETWORK

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

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

## EDUCATION

The Garu District has a total of One Hundred and Forty Five (145) Educational Institutions comprising Thirty-Nine (39) public KG and Eighteen (18) private Nurseries/KGs, Thirty-Nine (39) public Primary and Twenty (20) private primary schools, Nineteen (19) public Junior High Schools, Nine (9) private Junior High schools, and One (1) Senior High School.

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

All these are geared towards improving teaching learning and Enhance inclusive and equitable access to, and participation in quality education at all levels.

## HEALTH

There are a total of twenty four (24) health facilities in all the four sub-district. These include three (3) private and twenty one (21) public facilities. There is no doctor in the district.

*The table below depicts the health facilities by Sub-Districts*

Sub-district	Hospital	Health centres	Clinic	Private clinic	CHPS	New CHPS	Total
Denugu	0	1	0	1	5	0	7
Garu	0	1	0	2	3	0	6
Songo	0	1	0	0	5	0	6
Worikambo	0	1	0	0	4	0	5
<b>Total</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>17</b>	<b>0</b>	<b>24</b>

## WATER AND SANITATION

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

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

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

Currently, about 55.5% of households in the district have access to improved toilet facilities. **A lot of houses have access to improve toilet facilities in rural area (60%) and urban areas (30%).**

Currently, there are 21 public toilets in the District, comprising 12 KVIP, 1 Enviroloo and 8 Sceptic tanks. There are 57 household Water Closets, 2,546 households VIPs and 35 households KVIPs. A total of 2,624 improved latrines across the District. While 1,857 improved latrines are under construction.

More than 70% of schools with standard structures have KVIPs. Sanitation Marketing is a new concept that is aimed at encouraging households to save towards acquiring improve latrines and also assisting individuals especially Latrine Artisans and dealers of building inputs to treat the provision of sanitation facilities, especially Household Latrines, as business.

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

Also the Assembly with the support from UNICEF has established DSF to enable household to access fund on credit bases to construct improve toilet facilities.

Under the UNICEF supported Community Led Total Sanitation (CLTS) programme, 98 communities have been declared Open Defecation Free (ODF) out of the total of 142 communities across the District. It is currently estimated that 48% of current population have access to sanitation facilities.

## **ENERGY**

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

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

## **7. KEY ACHIEVEMENTS IN 2019**

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

- Drilled and constructed 10No. Boreholes for educational and health facilities;
- Completed District Court in Garu;
- Constructed 1No. 3-bedroom teachers quarters at Saligu;
- Constructed 1 no 3 Unit Classroom Block with ancillary facilities at Aloko;
- Construction of 1No. Pavilion with 2-unit office at Songo CHPS compound
- Constructed 1No. disability friendly CHPS compound with ancillary facilities at Siisi;
- Completed 1No. office block for Department of Agriculture at Garu;
- Procured furniture for school and CHPS Compounds at Aloko, Farfar and Siisi;
- Drilled and mechanized 2No. Boreholes and Accessories at Farfa and Siisi CHPS compound; and
- Procured office furniture and equipment for Garu Court.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	31,199.84	0.00	31,200.00	2,450.21	21,000.00	0.00	0.00
Fees	98,200.00	84,461.00	98,200.00	66,786.50	100,000.00	28,334.00	28.33
Fines	2,000.00	0.00	2,000.00	0.00	500.00	0.00	0.00
Licenses	40,800.00	51,335.00	40,800.00	64,007.97	46,000.00	18,180.72	39.52
Land	10,000.00	3,484.00	10,000.00	15,676.00	15,000.00	2,740.00	18.27
Rent	10,000.00	10,710.00	10,000.00	1,326.00	20,000.00	6,925.00	34.63
Investment	466,099.16	254,966.35	231,200.00	122,045.20	43,436.00	36,701.78	84.50
Miscellaneous	200.00	85.06	200	0.00	190.00	0.00	0.00
<b>Total</b>	<b>658,499.00</b>	<b>405,041.41</b>	<b>423,600.00</b>	<b>272,291.88</b>	<b>200,126.00</b>	<b>92,881.50</b>	<b>46.41</b>

2020 Composite Budget - Garu District

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	658,499.00	405,041.41	423,600.00	272,291.88	200,126.00	92,881.50	46.41
Compensation transfer	1,355,713.00	1,270,737.60	1,475,263.00	1,475,263.00	1,645,723.63	805,796.90	48.96
Goods and Services transfer	67,449.00	6,741.46	74,635.63	59,225.87	63,278.88	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,339,175.00	1,230,081.14	5,333,784.86	1,217,434.92	3,344,070.33	637,262.02	19.06
School Feeding	4,000,000.00	0.00	0.00	0.00	-	-	-
DDF	2,150,460.00	3,257,803.27	3,232,072.00	1,298,701.00	1,000,000.00	751,728.30	75.17
UDG							
MP-DACF	1,320,000.00	340,201.66	475,600.72	672,515.47	400,000.00	183,970.98	46
Others (specify)							
PWD	75,000.00	5,000.00	101,914.44	384,330.20	343,000.00	119,495.11	34.84
SRWSP	231,673.00	17,175.13	23,567.50	0.00	-	-	-
GPSNP	2,334,518.00	884,826.27	743,350.37	40,752.06	897,570.91	-	-
Unicef	69,000.00	61,159.50	69,000.00	91,016.00	202,000.00	71,857.00	35.57
Mshap	26,225.00	200.00	16,985.74	8,774.86	15,475.08	9,793.36	63.29
REP Fund	40,000.00	0.00	40,000.00	13,187.00	363,100.00	0.00	0.00
Donor (MOFA)	75,000.00	37,500.00	126,443.74	63,222.00	132,653.53	92,857.47	69.99
<b>Total</b>	<b>16,742,712.00</b>	<b>7,516,467.44</b>	<b>12,136,218.00</b>	<b>5,596,714.26</b>	<b>8,606,998.36</b>	<b>2,765,642.64</b>	<b>32.13</b>

2020 Composite Budget - Garu District

**b. EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	33,000.00	19,147.00	24,600.00	21,010.00	20,700.00	9,050.00	43.72
Goods and Services	448,999.00	160,080.00	381,000.00	166,206.00	115,426.00	83,831.50	72.63
Assets	176,500.00	144,999.00	18,000.00	0.00	64,000.00	0.00	0.00
<b>Total</b>	<b>658,499.00</b>	<b>324,226.00</b>	<b>423,600.00</b>	<b>187,216.00</b>	<b>200,126.00</b>	<b>92,881.50</b>	<b>46.41</b>

**9. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK POLICY OBJECTIVES (NMTDF)**

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

- Eradicate extreme poverty;
- Improve postharvest management;
- Enhance climate change resilience;
- Enhance inclusive and equitable access to and participation in quality education at all levels;
- Improve access to safe and reliable water supply services for all;
- Attain gender equality and equity in political, social and economic development systems and outcomes;
- Ensure the rights and entitlements of children;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC);
- Reduce Frequent outbreak of oral-faecal diseases (e.g. cholera and typhoid);
- Deepen transparency and public accountability;
- Ensure availability of, clean, affordable and accessible energy;
- Support entrepreneurs and SMEs development;
- Enhance security service delivery; and
- Ensure safety and security for all categories of road users.

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017	91%	2019	50%	2020	100%
	% total IGF mobilized	2017	91%	2019	50%	2020	100%
	% of expenditure kept within budget	2017	91%	2019	50%	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2017	302	2019	128	2020	142
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	2	2019	500	2020	500
	Number of school building constructed	2017	2	2019	1	2020	3
Improved environmental sanitation	Number of disposal site created	2017	1	2019	1	2020	1
	Number food vendors tested and certified	2017	800	2019	830	2020	1,200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2017	25,000	2019	45,000	2020	45,000
	Number of demonstration farms established	2017	48	2019	81	2020	108
Improved state of feeder roads	Kilometers of roads reshaped	2017	10.10km	2019	8.25km	2020	8.0km
Improved night security	Number of streetlights installed and maintained	2017	50	2019	25	2020	50
Improved local governance service delivery	% of population satisfied with their last experience with public service	2017	90%	2019	95%	2020	100%
Improved access to quality healthcare and furnished	Number of health facilities constructed and equipped	2017	6	2019	2	2020	3

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 revenue projection of GH¢ 8,606,998.36, the following strategies has been put in place:

- Training of Revenue Collectors and Area Councils staff on data collection on rateable items;
- Intensify monitoring of revenue collectors to avoid revenue leakages;
- Formation of Revenue Mobilization Committees/ Revenue Taskforce;
- Data Collection/ Creation of Geo data base and update of data and data bank on rateable items;
- Intensify Sensitization and Publicity on fee fixing resolution and the need for rate payers to pay their rates through the use of Quality FM station (PRCC);
- Collaboration between all Stakeholders to assist the Assembly to collect revenue;
- Complete Street Naming and Property Addressing exercise;
- Outsourcing of some revenue heads especially hard to collect Areas;
- Organize educational campaign in all the (4) Area Councils to educate the people about the fee fixing resolution;
- Organize stakeholders forum and citizen engagement on fee fixing resolution;
- Reshuffle Revenue Collectors Area Council staff to ensure efficiency and effectiveness in revenue mobilization; and
- Valuation of property in the District to enable the Assembly to vigorously pursue property rate collection.



## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly; and
- To provide human resource planning and development of the District Assembly.

#### **2. Budget Programme Description**

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

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

Total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assembly Performance Assessment Tool (DPAT).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

#### **2. Budget Sub-Programme Description**

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

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

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

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

The number of staff delivering the sub-programme is thirty five (35) with funding from GoG transfers (DACF, DPAT etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	14	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.
Compliance with Procurement procedures	Procurement Plan approved by	-	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	Number of Entity Tender Committee meetings	4	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Procurement of 4No. Motorbikes for staff
Acquisition of Movable and Immovable Assets	Construction of Culverts
Acquisition of Movable and Immovable Assets	Drilling and Construction of boreholes in the District
Procurement of Office Equipment and Logistics	provision for Purchase of General Office Equipment and Logistics
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Opening-up of Feeder Roads/Reshaping of washed away roads
Internal Management of the Organization	
Procurement management	
Protocol Services	
Administrative and technical meetings	
Security management	
Procurement of Office Supplies and Consumables	
Official/National Celebrations	
Manpower and Skills Development	
Support to traditional authorities	
Green Economy Activities	
Citizen participation in local governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

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

The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2021	2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	10%	15%	20%	20%	20%

##### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

A total of five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), District Assembly Performance Assessment Tool (DPAT) and the Assembly Internally Generated

Funds (IGF). Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

#### 4. Budget Sub-Programme Operations and Projects

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legislative Oversight

###### 1. Budget Sub-Programme Objective

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

###### 2. Budget Sub-Programme Description

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

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

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

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

###### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	1	1	1	2	2	2	2
	Number of area council supplied with furniture	-	-	-	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be

beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Appraisal staff annually	Number of staff appraisal conducted	-	105	100	105	105	105	105
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	2	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

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

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

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

The programme is manned by five (5) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from

GoG transfers such as the District Assemblies' Common Fund (DACF), District Assembly Performance Assessment Tool (DPAT), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1)



officer from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Procurement of Office Supplies and Consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Internal Management of the Organization	
Administrative and Technical Meetings	
Land use and Spatial planning	
Land acquisition and registration	
Street Naming and Property Addressing System	

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	25	25	50	50	50	50	50
	Number of properties numbered	-	-	400	400	400	400	400
Statutory meetings convened	Number of meetings organized	1	1	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	1	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Acquisition of Movable and Immovable Assets	Procurement of 1No. Motorbike for Monitoring and Inspection of Structures

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water.

##### 2. Budget Sub-Programme Description

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

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2023	2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10.10 km	8.25km	8.0km	8.0km	10.0km	10.0km	10.0km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	25	25	500	50	50	50
	Number of boreholes drilled mechanized	15	10	12	10	10	10	10
	Number of communities with portable water	302	128	142	142	142	142	142

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Procurement of 2No. Office Laptop Computers
Fuel for Monitoring and Supervision of Projects and Programmes	Procurement of 2No. Office Furniture
	Procurement of 1No. Air conditioner for office use
	Maintenance of Office Equipment
	Opening-up of Feeder Roads/Reshaping of washed away roads
	Construction of Culverts in the District
	Procurement of 100 No. Electricity Poles for Rural Communities
	Provision for Erection of Street Lights
	Provision for Maintenance of Street Lights
	"Drilling and mechanization of 2No. Boreholes and Accessories at Farfa and Siisi CHPS compound
	Drilling and Construction of 10N0. Boreholes for educational and health facilities
	Drilling and Construction of 10N0. Boreholes in the District
	Provision for Maintenance of Office Accommodations
	Provision for Maintenance of Residential Accommodations
	Furnishing of Area Councils
	Construction of 1 no Area Council Block
	Construction of 3no. Police Station/ Post
	Creation of 2No. Offices from the existing foyer and tiling of 4no. washroom and corridors at administration block and tiling of Assembly block

	Construction of 1no. Garage for DA vehicles
	Refurbishment of Assembly Hall
	Construction of fence wall for the District Court in Garu
	Payment for Electricity charges for Works Department
	Routine and minor repairs and maintenance of office and residential facilities
	Rehabilitation of (3.5Km) Feeder Road at Zeseri Junction – Zaari Market
	Procurement of Office Equipment and Logistics

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the District.

#### **2. Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assembly Performance Assessment Tool (DPAT) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District. Total staff strength of forty one (41) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve the quality of teaching and learning in the District;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

##### 2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), and National Commission for Civic Education (NCCE) and Non-Formal Education Division (NFED) with funding from the GoG, District Assemblies' Common Fund (DACF), District Assembly Performance Assessment Tool (DPAT), UNICEF, DDF, GETFUND, GPEG and Assembly's Internally Generated Fund (IGF).

Major challenges hindering the success of this sub-programme includes; inadequate staffing level, delay and untimely release of funds, inadequate office space, inadequate staff accommodation, Inadequate means of transport, and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	1	3	3	3	3
	Number of school furniture supplied	1000	1000	550	500	500	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	20	30	40	50	50	50
Improve teacher professionalism and capacity	Number of students teachers sponsored	30	30	20	50	50	50	50
Organize quarterly DEOC meetings	Number of meetings organized	2	2	1	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 2-Unit Semi-detached Teachers Quarters at Saligu
Administrative and Technical Meetings	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at Zaa-Zua, Sumaduri and Bantafarigu
Development of youth, sports and culture	Completion of 1 no. 3-Unit Classroom Block at Kugsabilla
School Feeding operations	Completion 1No.3Unit Disability Friendly Classroom block for Tempane Senior High School
Official/National Celebrations	Provision for the Rehabilitation of dilapidated Schools
Information, Education and Communication	Provision for Ripped-off Schools
	Procurement of furniture for school and CHPS Compounds at Aloko, Farfar and Siisi
	Procurement of furniture for schools in the District
	Acquisition of Movable and Immovable Assets
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3 : SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of sixty one (61). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DPAT, Donor Support such as UNICEF/UNFPA, DACF, World Bank, NACP, GLOBAL FUND, KOICA, NHIA and Internally Generated Funds.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Organize immunization and roll back malaria programme annually	Number of households supplied with mosquito nets	1854	2501	2,624	5000	5000	5000	5000
	Number of health facilities equipped	6	2	3	3	3	3	3
Improve access to Health care delivery	Number of disposal site created	1	1	1	1	1	1	1
	Number of health facilities constructed	6	2	2	3	3	3	3
Improved environmental sanitation	Number food vendors tested and certified	800	830	1,200	1,200	1,200	1,200	1,200
	Number communities sensitized	84	98	98	142	142	142	142
	Number of clean up exercise organized	10	8	10	24	24	24	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and Skills Development	Construction of 1No. District Health Administration Office block at Garu
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No.Pavilion with 2-unit office at Songo
Public Health services	Completion of 1No. disability friendly CHPS compound with ancillary facilities at Wadugu, Avosum and Tempene
Official/National Celebrations	Provision for the Rehabilitation of dilapidated CHPS Compounds

Environmental sanitation Management	Provision for Ripped-off CHPS Compounds
Solid waste management	Acquisition of Movable and Immovable Assets
Liquid waste management	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Celebration of World Toilet Day and Global Hand Washing Day	Construction of 2NO. KVIPs and Urinals for Educational and Health facilities in the District
	Procurement of sanitary equipment
	Construction of 3No.4-seater KVIP and 2-Unit urinals for health facilities at Builpielsi, Konkomadaa and Farfar
	Construction of Slaughter House at Garu

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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



This sub programme is undertaken with a total staff strength of eleven (11) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Increased assistance to PWDs annually	Number of beneficiaries	2,001	2,001	1,000	1,361	1,361	1,361	1,361
Social Protection programme (LEAP) improved annually	Number of beneficiaries	3,096	3,096	3,404	3,404	3,404	3,404	3,404
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	302	302	128	142	142	142	142
	Number of public education on gov't policies, programs and topical issues	2	3	2	4	4	4	4
Sensitization of communities on the rights of children carried out	Number of communities sensitized on the right of children	5	5	20	20	142	142	142
Activities of Early Childhood Development Centres (ECDCs) in the District monitored	Number of Early Childhood Development Centres (ECDCs) monitored	5	5	10	10	20	20	20

Sensitization of JHS pupil in (10) schools in (10) communities on child rights issues carried out	Number of JHS pupil and communities sensitized	-	-	-	500	1,000	1,000	1,000
Formation and reactivation of Child Protection Teams (CPTs) carried out	Number of Child Protection Teams (CPTs) formed and reactivated	-	-	-	142	142	142	142

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office Supplies and Consumables	Procurement of Office Stationery and other equipment
Social intervention programmes	Procurement of 1No. office laptop for field work
Child right promotion and protection	Procurement of 1No. office desk top computer and accessories
Gender empowerment and mainstreaming	Procurement of Office Equipment and Logistics
Official/National Celebrations	Procurement of 2No. office laptop for official use
Information, Education and Communication	Procurement of 2No. Office tables
Community mobilization	Procurement of 2No. Office swivel chairs
	Procurement of 2No. Lockable cabinets

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty four (24) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and IfAD.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Train artisans groups to sharpen skills annually	Number of groups and people trained	8 (100)	10 (100)	10 (100)	10 (100)	10 (100)	10 (100)	10 (100)
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	20	30	55	35	35	35
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	50	110	110	140	140	140

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large Scale enterprises	Construction of 1No. 10-unit Lockable Market Stores at Zaari
Internal Management of the Organization	Acquisition of Movable and Immovable Assets
Trade Development and Promotion	
Promotion and transfer of appropriate technology	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### 1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

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

The sub-programme is undertaken by twenty one (21) officers with funding from the Government of Ghana transfers such and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and IDA. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges

include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	2019	Budget Year 2020	2021	2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	43	43	43	43	43	43
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	7,500	7,500	5,600	7,500	7,500	7,500
	Number of farmer benefited	219	219	219	354	354	354

##### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities	Procurement of office furniture and fixtures ( tables, chairs) for the new Agric office block
Administrative and Technical Meetings	Rehabilitation of Agric Officers Quarters
Official/National Celebrations	Construction of Cattle Kraal
Internal Management of the Organization	Completion of 1No. office block for Department of Agriculture

Manpower and Skills Development	Establishment of Planting for Export and Rural Development nursery (PERD) in the District
Extension Services	Rehabilitation of 1no. Small Earth Dam at Pialogo and Duuri No.1
Surveillance and Management of Diseases and Pests	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Production and acquisition of improved agricultural inputs	Acquisition of Movable and Immovable Assets
Agricultural Research and Demonstration Farms	Purchase of 10 GPS for AEA (Field officers)
	Acquisition of Movable and Immovable Assets
	Procurement of Office Equipment and Logistics

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-programme operations include:

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	2021	2022	2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	5	5	5	10	10	10	10
	Develop predictive early warning systems	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number bush fire volunteers trained	5	5	5	10	10	10	10
Support victims of disaster	Number of victims supplied with relief items	1,284	413	413	500	500	500	500

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

Upper East		Garu/Tempane - Garu			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,874,959		
140101	7.1 Ensurr universl access to affrdable, reliable & mdm energy servs.	0	770,672		
140602	9.3 Incrs access of SMEs to fin. serv	0	168,560		
160101	17.3 Mobiliz additl financial res for dev cties from multiple surces	744,960	383,000		
300102	6.1 Universal access to safe drinking water by 2030	0	276,243		
300103	6.2 Sanitation for all and no open defecation by 2030	0	687,979		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	106,624		
370202	13.2 Integrate climate change measures	0	683,000		
390202	11.2 Improve transport and road safety	0	505,342		
410101	Deepen political and administrative decentralisation	0	1,585,390		
410201	Improve decentralised planning	0	445,340		
410302	17.3 Mob international financial resources from multiple sources	0	118,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,464,896		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	583,332		
550201	2.1 End hunger and ensure access to sufficient food	0	410,312		
580102	1.1 Eradicate extreme poverty	0	938,450		
590202	16.2 End abuse, exploitation and violence	0	60,000		
610101	5.c Adopt and strgthen legislatna & policies for gender equality	0	353,162		
<b>Grand Total ¢</b>		<b>744,960</b>	<b>11,415,261</b>	<b>-10,670,301</b>	<b>-93.47</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>367 01 01 001 29</b>	<b>8,702,502.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	8,385,373.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,824,356.46	0.00	0.00	0.00
1331002 DACF - Assembly	5,121,924.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	904,477.62	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>164,430.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	10,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	113,430.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415052 Rental of Store	10,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>151,798.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	4,500.00	0.00	0.00	0.00
1422002 Herbalist License	4,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,800.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,500.00	0.00	0.00	0.00
1422120 Marriage registration	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	48,672.75	0.00	0.00	0.00
1423010 Export of Commodities	46,126.00	0.00	0.00	0.00
1423018 Loading Fee	100.00	0.00	0.00	0.00
1423021 Wood Carving	1,800.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	9,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423422 Registration and renewals	4,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423786 construction works	4,500.00	0.00	0.00	0.00
1423812 Underground fuel tanks	4,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>900.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<b>367 04 02 001 29</b>	<b>211,084.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Environmental Health Unit,				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>Output</b> 0001				
From foreign governments(Current)	211,084.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	211,084.00	0.00	0.00	0.00
<b>367 06 00 001 29</b>	<b>1,062,449.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	1,062,449.89	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,032,653.53	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,796.36	0.00	0.00	0.00
<b>367 07 02 001 29</b>	<b>7,623.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Town and Country Planning,				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	7,623.97	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,623.97	0.00	0.00	0.00
<b>367 08 02 001 29</b>	<b>375,162.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	375,162.04	0.00	0.00	0.00
1331002 DACF - Assembly	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	60,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,162.04	0.00	0.00	0.00
<b>367 10 01 001 29</b>	<b>311,478.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Works, Office of Departmental Head,				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	311,478.89	0.00	0.00	0.00
1331008 Other Donors Support Transfers	295,141.82	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	16,337.07	0.00	0.00	0.00
<b>367 11 02 001 29</b>	<b>144,960.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Trade, Industry and Tourism, Trade,				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	144,960.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	144,960.00	0.00	0.00	0.00
<b>367 15 00 001 29</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Disaster Prevention, ,				
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
From foreign governments(Current)	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	600,000.00	0.00	0.00	0.00



Revenue Budget and Actual Collections by Objective  
and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>Grand Total</b>	11,415,261.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Garu/Tempene District - Garu	0	0	0	11,415,261	11,434,010	11,529,413
<b>GOG Sources</b>	0	0	0	1,915,078	1,933,540	1,934,229
Management and Administration	0	0	0	650,082	656,582	656,582
Infrastructure Delivery and Management	0	0	0	138,804	139,953	140,192
Social Services Delivery	0	0	0	635,125	641,324	641,476
Economic Development	0	0	0	491,068	495,680	495,978
<b>IGF Sources</b>	0	0	0	281,126	281,414	283,938
Management and Administration	0	0	0	174,300	174,588	176,043
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	72,226	72,226	72,949
Economic Development	0	0	0	9,600	9,600	9,696
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	5,136,124	5,136,124	5,187,485
Management and Administration	0	0	0	1,354,801	1,354,801	1,368,349
Infrastructure Delivery and Management	0	0	0	1,397,959	1,397,959	1,411,939
Social Services Delivery	0	0	0	1,627,052	1,627,052	1,643,322
Economic Development	0	0	0	550,312	550,312	555,815
Environmental and Sanitation Management	0	0	0	206,000	206,000	208,060
<b>DACF PWD Sources</b>	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>CIDA Sources</b>	0	0	0	132,654	132,654	133,980
Economic Development	0	0	0	132,654	132,654	133,980
Economic Development	0	0	0	144,960	144,960	146,410
<b>UNICEF Sources</b>	0	0	0	271,084	271,084	273,795
Social Services Delivery	0	0	0	271,084	271,084	273,795
Infrastructure Delivery and Management	0	0	0	1,795,142	1,795,142	1,813,093
Economic Development	0	0	0	295,142	295,142	298,093
Environmental and Sanitation Management	0	0	0	900,000	900,000	909,000
<b>DDF Sources</b>	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	939,093	939,093	948,484
Infrastructure Delivery and Management	0	0	0	61,292	61,292	61,905
Social Services Delivery	0	0	0	13,956	13,956	14,095
Social Services Delivery	0	0	0	863,845	863,845	872,483
<b>Grand Total</b>	0	0	0	11,415,261	11,434,010	11,529,413

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Garu/Tempene District - Garu	0	0	0	11,415,261	11,434,010	11,529,413
<b>Management and Administration</b>	0	0	0	2,740,474	2,747,263	2,767,879
SP1.1: General Administration	0	0	0	2,289,817	2,294,232	2,312,715
<b>21 Compensation of employees [GFS]</b>	0	0	0	441,564	445,979	445,979
211 Wages and salaries [GFS]	0	0	0	441,564	445,979	445,979
21110 Established Position	0	0	0	412,764	416,891	416,891
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
<b>22 Use of goods and services</b>	0	0	0	1,436,253	1,436,253	1,450,615
221 Use of goods and services	0	0	0	1,436,253	1,436,253	1,450,615
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
22102 Utilities	0	0	0	150,500	150,500	152,005
22105 Travel - Transport	0	0	0	371,677	371,677	375,393
22106 Repairs - Maintenance	0	0	0	235,461	235,461	237,815
22107 Training - Seminars - Conferences	0	0	0	334,615	334,615	337,962
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	25,000	25,000	25,250
22113	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	402,000	402,000	406,020
311 Fixed assets	0	0	0	402,000	402,000	406,020
31113 Other structures	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	22,000	22,000	22,220
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP1.2: Finance and Revenue Mobilization	0	0	0	204,071	204,931	206,111
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,071	86,931	86,931
211 Wages and salaries [GFS]	0	0	0	86,071	86,931	86,931
21110 Established Position	0	0	0	86,071	86,931	86,931
<b>22 Use of goods and services</b>	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31111 Dwellings	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	142,726	143,953	144,153

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	122,726	123,953	123,953
211 Wages and salaries [GFS]	0	0	0	122,726	123,953	123,953
21110 Established Position	0	0	0	122,726	123,953	123,953
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversights	0	0	0	75,340	75,340	76,093
<b>22 Use of goods and services</b>	0	0	0	75,340	75,340	76,093
221 Use of goods and services	0	0	0	75,340	75,340	76,093
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	55,340	55,340	55,893
SP1.5: Human Resource Management	0	0	0	28,521	28,806	28,806
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,521	28,806	28,806
211 Wages and salaries [GFS]	0	0	0	28,521	28,806	28,806
21110 Established Position	0	0	0	28,521	28,806	28,806
<b>Infrastructure Delivery and Management</b>	0	0	0	1,860,861	1,862,010	1,879,470
SP2.1 Physical and Spatial Planning	0	0	0	129,149	129,374	130,441
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,525	22,750	22,750
211 Wages and salaries [GFS]	0	0	0	22,525	22,750	22,750
21110 Established Position	0	0	0	22,525	22,750	22,750
<b>22 Use of goods and services</b>	0	0	0	106,624	106,624	107,690
221 Use of goods and services	0	0	0	106,624	106,624	107,690
22101 Materials - Office Supplies	0	0	0	81,000	81,000	81,810
22106 Repairs - Maintenance	0	0	0	624	624	630
22109 Special Services	0	0	0	25,000	25,000	25,250
SP2.2 Infrastructure Development	0	0	0	1,731,712	1,732,635	1,749,029
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,318	93,241	93,241
211 Wages and salaries [GFS]	0	0	0	92,318	93,241	93,241
21110 Established Position	0	0	0	92,318	93,241	93,241
<b>22 Use of goods and services</b>	0	0	0	97,337	97,337	98,310
221 Use of goods and services	0	0	0	97,337	97,337	98,310
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	11,200	11,200	11,312
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	78,137	78,137	78,918
<b>31 Non Financial Assets</b>	0	0	0	1,542,057	1,542,057	1,557,478
311 Fixed assets	0	0	0	1,542,057	1,542,057	1,557,478
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	295,184	295,184	298,136
31113 Other structures	0	0	0	515,142	515,142	520,293
31131 Infrastructure Assets	0	0	0	531,731	531,731	537,048
<b>Social Services Delivery</b>	0	0	0	3,769,332	3,775,531	3,807,025

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,464,896	1,464,896	1,479,545
<b>22 Use of goods and services</b>	0	0	0	138,184	138,184	139,566
221 Use of goods and services	0	0	0	138,184	138,184	139,566
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	56,184	56,184	56,746
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	1,326,712	1,326,712	1,339,979
311 Fixed assets	0	0	0	1,326,712	1,326,712	1,339,979
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	939,139	939,139	948,530
31131 Infrastructure Assets	0	0	0	137,573	137,573	138,949
<b>SP3.2 Health Delivery</b>	0	0	0	1,640,319	1,644,009	1,656,723
<b>21 Compensation of employees [GFS]</b>	0	0	0	369,008	372,699	372,699
211 Wages and salaries [GFS]	0	0	0	369,008	372,699	372,699
21110 Established Position	0	0	0	369,008	372,699	372,699
<b>22 Use of goods and services</b>	0	0	0	500,130	500,130	505,131
221 Use of goods and services	0	0	0	500,130	500,130	505,131
22101 Materials - Office Supplies	0	0	0	59,046	59,046	59,637
22102 Utilities	0	0	0	122,000	122,000	123,220
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	241,084	241,084	243,495
22109 Special Services	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	766,181	766,181	773,843
311 Fixed assets	0	0	0	766,181	766,181	773,843
31112 Nonresidential buildings	0	0	0	713,052	713,052	720,183
31113 Other structures	0	0	0	53,128	53,128	53,660
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	664,116	666,626	670,758
<b>21 Compensation of employees [GFS]</b>	0	0	0	250,954	253,464	253,464
211 Wages and salaries [GFS]	0	0	0	250,954	253,464	253,464
21110 Established Position	0	0	0	250,954	253,464	253,464
<b>22 Use of goods and services</b>	0	0	0	392,162	392,162	396,084
221 Use of goods and services	0	0	0	392,162	392,162	396,084
22101 Materials - Office Supplies	0	0	0	33,162	33,162	33,494
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	322,000	322,000	325,220
22109 Special Services	0	0	0	5,000	5,000	5,050

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	21,000	21,000	21,210
311 Fixed assets	0	0	0	21,000	21,000	21,210
31122 Other machinery and equipment	0	0	0	10,600	10,600	10,706
31131 Infrastructure Assets	0	0	0	10,400	10,400	10,504
<b>Economic Development</b>	0	0	0	2,228,594	2,233,206	2,250,879
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	455,369	455,737	459,922
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,809	37,177	37,177
211 Wages and salaries [GFS]	0	0	0	36,809	37,177	37,177
21110 Established Position	0	0	0	36,809	37,177	37,177
<b>22 Use of goods and services</b>	0	0	0	168,560	168,560	170,246
221 Use of goods and services	0	0	0	168,560	168,560	170,246
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22102 Utilities	0	0	0	3,600	3,600	3,636
22106 Repairs - Maintenance	0	0	0	6,160	6,160	6,222
22107 Training - Seminars - Conferences	0	0	0	128,800	128,800	130,088
22109 Special Services	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
<b>SP4.2 Agricultural Development</b>	0	0	0	1,773,225	1,777,469	1,790,957
<b>21 Compensation of employees [GFS]</b>	0	0	0	424,463	428,707	428,707
211 Wages and salaries [GFS]	0	0	0	424,463	428,707	428,707
21110 Established Position	0	0	0	424,463	428,707	428,707
<b>22 Use of goods and services</b>	0	0	0	212,450	212,450	214,574
221 Use of goods and services	0	0	0	212,450	212,450	214,574
22101 Materials - Office Supplies	0	0	0	90,200	90,200	91,102
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	13,600	13,600	13,736
22107 Training - Seminars - Conferences	0	0	0	63,650	63,650	64,286
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	1,136,312	1,136,312	1,147,675
311 Fixed assets	0	0	0	1,136,312	1,136,312	1,147,675
31111 Dwellings	0	0	0	9,300	9,300	9,393
31112 Nonresidential buildings	0	0	0	42,012	42,012	42,432
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	935,000	935,000	944,350
<b>Environmental and Sanitation Management</b>	0	0	0	816,000	816,000	824,160
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	816,000	816,000	824,160
<b>22 Use of goods and services</b>	0	0	0	216,000	216,000	218,160
221 Use of goods and services	0	0	0	216,000	216,000	218,160
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000
<b>Grand Total</b>	0	0	0	11,415,261	11,434,010	11,529,413

**2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Garu/Tempane District - Garu Management and Administration	1,846,159	2,366,851	3,338,093	7,551,822	28,800	216,100	42,226	281,126	0	0	0	588,890	2,693,942	3,328,932	11,415,261
Central Administration	650,082	1,422,801	432,000	2,504,882	28,800	145,500	0	174,300	0	0	0	61,292	0	61,292	2,740,474
Administration (Assembly Office)	637,167	1,371,801	402,000	2,410,868	28,800	108,500	0	137,300	0	0	0	61,292	0	61,292	2,609,560
Finance	0	51,000	402,000	2,410,868	28,800	108,500	0	137,300	0	0	0	61,292	0	61,292	2,609,560
Trade, Industry and Tourism	0	51,000	30,000	81,000	0	37,000	0	37,000	0	0	0	0	0	0	118,000
Office of Departmental Head	12,914	0	30,000	81,000	0	37,000	0	37,000	0	0	0	0	0	0	118,000
Infrastructure Delivery and Management	114,843	188,361	1,232,959	1,536,164	0	15,000	0	15,000	0	0	0	0	308,098	308,098	1,860,861
Physical Planning	22,525	102,624	0	125,149	0	4,000	0	4,000	0	0	0	0	0	0	125,149
Office of Departmental Head	22,525	0	0	22,525	0	0	0	0	0	0	0	0	0	0	22,525
Town and Country Planning	0	102,624	0	102,624	0	4,000	0	4,000	0	0	0	0	0	0	106,624
Works	92,318	86,337	1,232,959	1,411,615	0	11,000	0	11,000	0	0	0	0	308,098	308,098	1,731,712
Office of Departmental Head	92,318	76,137	770,672	939,128	0	11,000	0	11,000	0	0	0	0	0	0	950,128
Water	0	0	262,287	262,287	0	0	0	0	0	0	0	0	13,956	13,956	276,243
Feeder Roads	0	10,200	200,000	210,200	0	0	0	0	0	0	0	0	293,142	293,142	503,342
Social Services Delivery	619,963	453,392	1,086,821	2,282,176	0	30,000	42,226	72,226	0	0	0	250,084	884,845	1,134,929	3,769,332
Education, Youth and Sports	0	123,164	757,372	880,536	0	15,000	0	15,000	0	0	0	0	569,339	569,339	1,464,896
Office of Departmental Head	0	123,164	0	123,164	0	15,000	0	15,000	0	0	0	0	0	0	138,164
Education	0	0	757,372	757,372	0	0	0	0	0	0	0	0	563,339	563,339	1,320,712
Health	389,008	282,046	429,449	1,090,504	0	12,000	42,226	54,226	0	0	0	211,084	294,505	505,589	1,640,319
Office of District Medical Officer of Health	0	137,046	429,449	566,495	0	0	0	0	0	0	0	0	16,837	16,837	893,332
Environmental Health Unit	389,008	145,000	0	514,008	0	12,000	42,226	54,226	0	0	0	211,084	277,668	488,752	1,056,887
Social Welfare & Community Development	250,954	50,162	0	301,116	0	3,000	0	3,000	0	0	0	39,000	21,000	60,000	664,116
Office of Departmental Head	250,954	0	0	250,954	0	0	0	0	0	0	0	0	0	0	250,954
Social Welfare	0	38,162	0	38,162	0	1,000	0	1,000	0	0	0	39,000	21,000	60,000	399,162
Community Development	0	12,000	0	12,000	0	2,000	0	2,000	0	0	0	0	0	0	14,000

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Economic Development	461,271	93,796	486,312	1,041,930	0	9,600	0	0	0	0	277,614	900,000	1,177,614	2,228,594
Agriculture	424,463	76,796	238,312	737,571	0	3,000	0	0	0	0	132,654	900,000	1,032,654	1,773,225
Trade, Industry and Tourism	36,809	17,000	250,000	303,809	0	6,600	0	0	0	0	144,960	0	144,960	455,369
Office of Departmental Head	36,809	0	0	36,809	0	0	0	0	0	0	0	0	0	36,809
Trade	0	17,000	250,000	267,000	0	6,600	0	0	0	0	144,960	0	144,960	416,560
Environmental and Sanitation Management	0	206,000	0	206,000	0	10,000	0	0	0	0	0	600,000	600,000	816,000
Disaster Prevention	0	206,000	0	206,000	0	10,000	0	0	0	0	0	600,000	600,000	816,000
	0	206,000	0	206,000	0	10,000	0	0	0	0	0	600,000	600,000	816,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>637,167</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Compensation of employees [GFS]</b>				<b>637,167</b>
Objective	000000	Compensation of Employees		<b>637,167</b>
Program	91001	Management and Administration		<b>637,167</b>
Sub-Program	91001001	SP1.1: General Administration		<b>412,764</b>
Operation	000000		0.0 0.0 0.0	<b>412,764</b>
Wages and salaries [GFS]				<b>412,764</b>
2111001 Established Post				<b>412,764</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>73,156</b>
Operation	000000		0.0 0.0 0.0	<b>73,156</b>
Wages and salaries [GFS]				<b>73,156</b>
2111001 Established Post				<b>73,156</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>122,726</b>
Operation	000000		0.0 0.0 0.0	<b>122,726</b>
Wages and salaries [GFS]				<b>122,726</b>
2111001 Established Post				<b>122,726</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>28,521</b>
Operation	000000		0.0 0.0 0.0	<b>28,521</b>
Wages and salaries [GFS]				<b>28,521</b>
2111001 Established Post				<b>28,521</b>

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>137,300</b>
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

		<b>Compensation of employees [GFS]</b>	
Objective	000000	Compensation of Employees	<b>28,800</b>
Program	91001	Management and Administration	<b>28,800</b>
Sub-Program	91001001	SP1.1: General Administration	<b>28,800</b>
Operation	000000		<b>28,800</b>

Wages and salaries [GFS]		<b>28,800</b>
2111102 Monthly paid and casual labour		<b>28,800</b>

		<b>Use of goods and services</b>	
Objective	410101	Deepen political and administrative decentralisation	<b>79,500</b>
Program	91001	Management and Administration	<b>79,500</b>
Sub-Program	91001001	SP1.1: General Administration	<b>79,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	<b>59,000</b>

Use of goods and services		<b>59,000</b>	
2210105 Drugs		<b>5,000</b>	
2210109 Spare Parts		<b>20,000</b>	
2210201 Electricity charges		<b>15,000</b>	
2210202 Water		<b>3,000</b>	
2210203 Telecommunications		<b>5,000</b>	
2210204 Postal Charges		<b>1,000</b>	
2210510 Other Night allowances		<b>10,000</b>	
Operation	910801	910801 - Procurement management	<b>4,000</b>

Use of goods and services		<b>4,000</b>	
2210804 Contract appointments		<b>4,000</b>	
Operation	910805	910805 - Administrative and technical meetings	<b>10,000</b>

Use of goods and services		<b>10,000</b>	
2210103 Refreshment Items		<b>10,000</b>	
Operation	910806	910806 - Security management	<b>6,500</b>

Use of goods and services		<b>6,500</b>
2210206 Armed Guard and Security		<b>6,500</b>

Objective	410201	Improve decentralised planning	<b>19,000</b>
Program	91001	Management and Administration	<b>19,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight	<b>19,000</b>
Operation	910804	910804 - Legislative enactment and oversight	<b>19,000</b>

Use of goods and services		<b>19,000</b>
2210904 Substructure Allowances		<b>19,000</b>

		<b>Social benefits [GFS]</b>	
		<b>10,000</b>	

Objective	410101	Deepen political and administrative decentralisation	<b>10,000</b>
Program	91001	Management and Administration	<b>10,000</b>
Sub-Program	91001001	SP1.1: General Administration	<b>10,000</b>
Operation	910803	910803 - Protocol services	<b>10,000</b>

Employer social benefits		<b>10,000</b>
2731102 Staff Welfare Expenses		<b>10,000</b>

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>500,000</b>
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

		<b>Use of goods and services</b>	
Objective	410101	Deepen political and administrative decentralisation	<b>150,000</b>
Program	91001	Management and Administration	<b>150,000</b>
Sub-Program	91001001	SP1.1: General Administration	<b>150,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	<b>150,000</b>

Use of goods and services		<b>150,000</b>
2210703 Examination Fees and Expenses		<b>150,000</b>

		<b>Non Financial Assets</b>	
		<b>350,000</b>	

Objective	410201	Improve decentralised planning	<b>350,000</b>
Program	91001	Management and Administration	<b>350,000</b>
Sub-Program	91001001	SP1.1: General Administration	<b>350,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	<b>250,000</b>

Fixed assets		<b>250,000</b>	
3111306 Bridges		<b>100,000</b>	
3113110 Water Systems		<b>150,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	<b>100,000</b>

Fixed assets		<b>100,000</b>
3111308 Feeder Roads		<b>100,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>						<b>1,273,801</b>
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0908100	Garu/Tempane - Garu							
<b>Use of goods and services</b>									<b>1,221,801</b>
Objective	410101	Deepen political and administrative decentralisation							<b>1,145,461</b>
Program	91001	Management and Administration							<b>1,145,461</b>
Sub-Program	91001001	SP1.1: General Administration							<b>1,145,461</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0				<b>480,000</b>
Use of goods and services									<b>480,000</b>
2210108 Construction Material									<b>50,000</b>
2210201 Electricity charges									<b>80,000</b>
2210505 Running Cost - Official Vehicles									<b>145,000</b>
2210512 Mileage Allowance									<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic									<b>120,000</b>
2210902 Official Celebrations									<b>25,000</b>
2211303 Insurance of Property, Plant and Equipment									<b>30,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				<b>35,000</b>
Use of goods and services									<b>35,000</b>
2210101 Printed Material and Stationery									<b>35,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				<b>20,000</b>
Use of goods and services									<b>20,000</b>
2210710 Staff Development									<b>20,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				<b>30,000</b>
Use of goods and services									<b>30,000</b>
2210102 Office Facilities, Supplies and Accessories									<b>30,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				<b>10,000</b>
Use of goods and services									<b>10,000</b>
2210902 Official Celebrations									<b>10,000</b>
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				<b>10,000</b>
Use of goods and services									<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles									<b>10,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0				<b>25,000</b>
Use of goods and services									<b>25,000</b>
2211201 Field Operations									<b>25,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				<b>360,461</b>
Use of goods and services									<b>360,461</b>
2210502 Maintenance and Repairs - Official Vehicles									<b>150,000</b>
2210606 Maintenance of General Equipment									<b>20,000</b>
2210607 Repairs of Schools/Colleges									<b>190,461</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				<b>80,000</b>
Use of goods and services									<b>80,000</b>
2210103 Refreshment Items									<b>80,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				<b>20,000</b>
Use of goods and services									<b>20,000</b>
2210103 Refreshment Items									<b>20,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0				<b>40,000</b>
Use of goods and services									<b>40,000</b>
2210206 Armed Guard and Security									<b>40,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				<b>25,000</b>
Use of goods and services									<b>25,000</b>
2210614 Traditional Authority Property									<b>25,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				<b>10,000</b>
Use of goods and services									<b>10,000</b>
2210708 Refreshments									<b>10,000</b>
Objective	410201	Improve decentralised planning							<b>76,340</b>
Program	91001	Management and Administration							<b>76,340</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination							<b>20,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				<b>20,000</b>
Use of goods and services									<b>20,000</b>
2210102 Office Facilities, Supplies and Accessories									<b>20,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight							<b>56,340</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				<b>56,340</b>
Use of goods and services									<b>56,340</b>
2210102 Office Facilities, Supplies and Accessories									<b>20,000</b>
2210904 Substructure Allowances									<b>36,340</b>
<b>Non Financial Assets</b>									<b>52,000</b>
Objective	410101	Deepen political and administrative decentralisation							<b>52,000</b>
Program	91001	Management and Administration							<b>52,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>52,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				<b>30,000</b>
Fixed assets									<b>30,000</b>
3112211 Office Equipment									<b>30,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>22,000</b>
Fixed assets									<b>22,000</b>
3112105 Motor Bike, bicycles									<b>22,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)			61,292
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0908100	Garu/Tempane - Garu			

<b>Use of goods and services</b>						<b>61,292</b>
Objective	410101	Deepen political and administrative decentralisation				61,292
Program	91001	Management and Administration				61,292
Sub-Program	91001001	SP1.1: General Administration				61,292
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT				34,615
		1.0	1.0	1.0		
Use of goods and services						34,615
	2210710	Staff Development				34,615
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS				26,677
		1.0	1.0	1.0		
Use of goods and services						26,677
	2210503	Fuel and Lubricants - Official Vehicles				26,677
<b>Total Cost Centre</b>						<b>2,609,560</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		
Function Code	70112	Financial & fiscal affairs (CS)			37,000
Organisation	3670200001	Garu/Tempane District - Garu_Finance_Upper East			
Location Code	0908100	Garu/Tempane - Garu			

<b>Use of goods and services</b>						<b>37,000</b>
Objective	410302	17.3 Mob international financial resources from multiple sources				37,000
Program	91001	Management and Administration				37,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				37,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				2,000
		1.0	1.0	1.0		
Use of goods and services						2,000
	2210711	Public Education and Sensitization				2,000
Operation	910111	910111 - DATA COLLECTION				3,000
		1.0	1.0	1.0		
Use of goods and services						3,000
	2210101	Printed Material and Stationery				3,000
Operation	911301	911301 - Treasury and accounting activities				5,000
		1.0	1.0	1.0		
Use of goods and services						5,000
	2210122	Value Books				5,000
Operation	911302	911302 - Internal audit operations				2,000
		1.0	1.0	1.0		
Use of goods and services						2,000
	2211103	Audit Fees				2,000
Operation	911303	911303 - Revenue collection and management				25,000
		1.0	1.0	1.0		
Use of goods and services						25,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210804	Contract appointments				20,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	81,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3670200001	Garu/Tempane District - Garu_Finance_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Use of goods and services				51,000
Objective	410302	17.3 Mob international financial resources from multiple sources		51,000
Program	91001	Management and Administration		51,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		51,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210102 Office Facilities, Supplies and Accessories				16,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210101 Printed Material and Stationery				5,000
2210122 Value Books				10,000
2210805 Consultants Materials and Consumables				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2211103 Audit Fees				10,000

Non Financial Assets				30,000
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Objective	410302	17.3 Mob international financial resources from multiple sources		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111103 Bungalows/Flats				30,000
<i>Total Cost Centre</i>				118,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70980	Education n.e.c		
Organisation	3670301001	Garu/Tempane District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	123,184
Function Code	70980	Education n.e.c		
Organisation	3670301001	Garu/Tempane District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
<b>Use of goods and services</b>				<b>123,184</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		123,184
Program	91003	Social Services Delivery		123,184
Sub-Program	91003001	SP3.1 Education and Youth Development		123,184
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	68,184
Use of goods and services				68,184
2210103 Refreshment Items				7,000
2210117 Teaching and Learning Materials				10,000
2210703 Examination Fees and Expenses				51,184
<b>Total Cost Centre</b>				<b>138,184</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	757,372
Function Code	70912	Primary education		
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
<b>Non Financial Assets</b>				<b>757,372</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		757,372
Program	91003	Social Services Delivery		757,372
Sub-Program	91003001	SP3.1 Education and Youth Development		757,372
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	612,372
Fixed assets				612,372
3111205 School Buildings				500,000
3111256 WIP - School Buildings				112,372
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111205 School Buildings				60,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	85,000
Fixed assets				85,000
3113108 Furniture & Fittings				85,000
<b>Total Cost Centre</b>				<b>1,326,712</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 566,495
Function Code	70721	General Medical services (IS)	
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

**Use of goods and services 137,046**

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 137,046

Program 91003 Social Services Delivery 137,046

Sub-Program 91003002 SP3.2 Health Delivery 137,046

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210703 Examination Fees and Expenses 25,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 13,000

Use of goods and services 13,000

2210902 Official Celebrations 13,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210607 Repairs of Schools/Colleges 60,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 19,046

Use of goods and services 19,046

2210102 Office Facilities, Supplies and Accessories 19,046

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210104 Medical Supplies 20,000

**Non Financial Assets 429,449**

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 429,449

Program 91003 Social Services Delivery 429,449

Sub-Program 91003002 SP3.2 Health Delivery 429,449

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 429,449

Fixed assets 429,449

3111204 Office Buildings 200,000

3111252 WIP - Clinics 229,449

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 16,837
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 16,837**

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 16,837

Program 91003 Social Services Delivery 16,837

Sub-Program 91003002 SP3.2 Health Delivery 16,837

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 16,837

Fixed assets 16,837

3111252 WIP - Clinics 16,837

**Total Cost Centre 583,332**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>369,008</b>
Function Code	70740	Public health services		
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Compensation of employees [GFS]</b>				<b>369,008</b>
Objective	000000	Compensation of Employees		<b>369,008</b>
Program	91003	Social Services Delivery		<b>369,008</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>369,008</b>
Operation	000000		0.0 0.0 0.0	<b>369,008</b>

Wages and salaries [GFS]				<b>369,008</b>
2111001 Established Post				<b>369,008</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>54,226</b>
Function Code	70740	Public health services		
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Use of goods and services</b>				<b>12,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>12,000</b>
Program	91003	Social Services Delivery		<b>12,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>12,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>12,000</b>

Use of goods and services				<b>12,000</b>
2210205 Sanitation Charges				<b>12,000</b>

<b>Non Financial Assets</b>				<b>42,226</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>42,226</b>
Program	91003	Social Services Delivery		<b>42,226</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>42,226</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>42,226</b>

Fixed assets				<b>42,226</b>
3111303 Toilets				<b>42,226</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>145,000</b>
Function Code	70740	Public health services		
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East		
Location Code	0908100	Garu/Tempane - Garu		

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

Use of goods and services				<b>5,000</b>
2210902 Official Celebrations				<b>5,000</b>

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>25,000</b>
Use of goods and services				<b>25,000</b>
2210120 Purchase of Petty Tools/Implements				<b>20,000</b>
2210701 Training Materials				<b>5,000</b>
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	<b>100,000</b>

Use of goods and services				<b>100,000</b>
2210205 Sanitation Charges				<b>100,000</b>

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	<b>10,000</b>
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Use of goods and services				<b>10,000</b>
2210205 Sanitation Charges				<b>10,000</b>

**Other expense**

<b>Other expense</b>				<b>5,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		<b>5,000</b>
Program	91003	Social Services Delivery		<b>5,000</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>5,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>5,000</b>

Miscellaneous other expense				<b>5,000</b>
2821008 Awards and Rewards				<b>5,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	211,084
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East	
Location Code	0908100	Garu/Tempane - Garu	

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

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	277,668
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Non Financial Assets	277,668
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		277,668
Program	91003	Social Services Delivery		277,668
Sub-Program	91003002	SP3.2 Health Delivery		277,668
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	277,668

Fixed assets				277,668
3111206	Slaughter House			266,766
3111303	Toilets			10,902

**Total Cost Centre 1,056,987**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	454,259
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_ Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Compensation of employees [GFS]	424,463
Objective	000000	Compensation of Employees		424,463
Program	91004	Economic Development		424,463
Sub-Program	91004002	SP4.2 Agricultural Development		424,463
Operation	000000		0.0 0.0 0.0	424,463

Wages and salaries [GFS]				424,463
2111001	Established Post			424,463

			Use of goods and services	29,796
Objective	550201	2.1 End hunger and ensure access to sufficient food		24,996
Program	91004	Economic Development		24,996
Sub-Program	91004002	SP4.2 Agricultural Development		24,996
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210201	Electricity charges			1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	3,796

Use of goods and services				3,796
2210701	Training Materials			3,796
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,600

Use of goods and services				10,600
2210103	Refreshment Items			10,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210502	Maintenance and Repairs - Official Vehicles			3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,600

Use of goods and services				2,600
2210701	Training Materials			2,000
2210711	Public Education and Sensitization			600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210701	Training Materials			4,000

Objective	580102	1.1 Eradicate extreme poverty		4,800
Program	91004	Economic Development		4,800
Sub-Program	91004002	SP4.2 Agricultural Development		4,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					3,800	
2210103 Refreshment Items					3,800	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210101 Printed Material and Stationery					1,000	
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b> 3,000
Function Code	70421	Agriculture cs				
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East				
Location Code	0908100	Garu/Tempane - Garu				
<b>Use of goods and services</b>					<b>3,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food				3,000
Program	91004	Economic Development				3,000
Sub-Program	91004002	SP4.2 Agricultural Development				3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210103 Refreshment Items					3,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 283,312
Function Code	70421	Agriculture cs				
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East				
Location Code	0908100	Garu/Tempane - Garu				
<b>Use of goods and services</b>					<b>47,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food				47,000
Program	91004	Economic Development				47,000
Sub-Program	91004002	SP4.2 Agricultural Development				47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210102 Office Facilities, Supplies and Accessories					5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210902 Official Celebrations					40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210103 Refreshment Items					2,000	
<b>Non Financial Assets</b>					<b>236,312</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food				211,662
Program	91004	Economic Development				211,662
Sub-Program	91004002	SP4.2 Agricultural Development				211,662
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Fixed assets					15,000	
3113108 Furniture & Fittings					15,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	192,012
Fixed assets					192,012	
3111255 WIP - Office Buildings					42,012	
3112202 Agricultural Machinery					150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,650
Fixed assets					4,650	
3111153 WIP - Bungalows/Flats					4,650	
Objective	580102	1.1 Eradicate extreme poverty				24,650
Program	91004	Economic Development				24,650
Sub-Program	91004002	SP4.2 Agricultural Development				24,650
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3113103 Landscaping and Gardening					20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,650

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets	4,650
3111153 WIP - Bungalows/Flats	4,650

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	132,654
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
<b>Use of goods and services</b>				<b>132,654</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		123,654
Program	91004	Economic Development		123,654
Sub-Program	91004002	SP4.2 Agricultural Development		123,654
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				4,000
2210201 Electricity charges				1,000
2211303 Insurance of Property, Plant and Equipment				1,500
2211304 Insurance of Vehicles				1,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	14,100
Use of goods and services				14,100
2210710 Staff Development				14,100
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	79,240
Use of goods and services				79,240
2210101 Printed Material and Stationery				800
2210103 Refreshment Items				4,000
2210106 Oils and Lubricants				41,500
2210503 Fuel and Lubricants - Official Vehicles				7,600
2210701 Training Materials				19,040
2210710 Staff Development				1,000
2210711 Public Education and Sensitization				5,300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210701 Training Materials				7,300
2210711 Public Education and Sensitization				700
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,814
Use of goods and services				7,814
2210103 Refreshment Items				500
2210106 Oils and Lubricants				2,000
2210110 Specialised Stock				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210701	Training Materials					3,314
2210711	Public Education and Sensitization					1,000
Objective	580102 11.1 Eradicate extreme poverty					9,000
Program	91004 Economic Development					9,000
Sub-Program	91004002 SP4.2 Agricultural Development					9,000
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000

Use of goods and services						
2210101	Printed Material and Stationery					1,000
Operation	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		8,000

Use of goods and services						
2210102	Office Facilities, Supplies and Accessories					8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			900,000
Function Code	70421	Agriculture cs				
Organisation	367060001	Garu/Temppane District - Garu_Agriculture	Upper East			
Location Code	0908100	Garu/Temppane - Garu				

Non Financial Assets 900,000

Objective	580102 11.1 Eradicate extreme poverty					900,000
Program	91004 Economic Development					900,000
Sub-Program	91004002 SP4.2 Agricultural Development					900,000

Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		900,000
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Fixed assets						
3113109	Irrigation Systems					900,000

Total Cost Centre 1,773,225

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			22,525
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3670701001	Garu/Temppane District - Garu_Physical Planning	Office of Departmental Head	Upper East		
Location Code	0908100	Garu/Temppane - Garu				

Compensation of employees [GFS] 22,525

Objective	000000	Compensation of Employees				22,525
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Program	91002	Infrastructure Delivery and Management				22,525
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning				22,525
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Operation	000000		0.0	0.0	0.0	22,525
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Wages and salaries [GFS]						22,525
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2111001	Established Post					22,525
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Total Cost Centre 22,525



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		7,624				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3670702001	Garu/Temppane District - Garu_Physical Planning_Town and Country Planning_Upper East							
Location Code	0908100	Garu/Temppane - Garu							

Use of goods and services 7,624

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,624						
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Program	91002	Infrastructure Delivery and Management	7,624						
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Sub-Program	91002001	ISP2.1 Physical and Spatial Planning	7,624						
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000			
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Use of goods and services 1,000

2210106	Oils and Lubricants	1,000							
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000			
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Use of goods and services 1,000

2210101	Printed Material and Stationery	1,000							
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000			
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Use of goods and services 5,000

2210102	Office Facilities, Supplies and Accessories	5,000							
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	624			
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Use of goods and services 624

2210623	Maintenance of Office Equipment	624							
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		4,000				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3670702001	Garu/Temppane District - Garu_Physical Planning_Town and Country Planning_Upper East							
Location Code	0908100	Garu/Temppane - Garu							

Use of goods and services 4,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	4,000						
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Program	91002	Infrastructure Delivery and Management	4,000						
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Sub-Program	91002001	ISP2.1 Physical and Spatial Planning	4,000						
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000			
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Use of goods and services 4,000

2210103	Refreshment Items	4,000							
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		95,000				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3670702001	Garu/Temppane District - Garu_Physical Planning_Town and Country Planning_Upper East							
Location Code	0908100	Garu/Temppane - Garu							

Use of goods and services 95,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	95,000						
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Program	91002	Infrastructure Delivery and Management	95,000						
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Sub-Program	91002001	ISP2.1 Physical and Spatial Planning	95,000						
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Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000			
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Use of goods and services 50,000

2210110	Specialised Stock	50,000							
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000			
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Use of goods and services 10,000

2210101	Printed Material and Stationery	10,000							
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	35,000			
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Use of goods and services 35,000

2210102	Office Facilities, Supplies and Accessories	10,000							
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2210908	Property Valuation Expenses	25,000							
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*Total Cost Centre* 106,624

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>250,954</b>
Function Code	70620	Community Development		
Organisation	3670801001	Garu/Tempane District - Garu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Compensation of employees [GFS] 250,954

Objective	000000	Compensation of Employees		250,954
Program	91003	Social Services Delivery		250,954
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		250,954
Operation	000000		0.0 0.0 0.0	250,954

Wages and salaries [GFS]				250,954
2111001	Established Post			250,954
<b>Total Cost Centre</b>				<b>250,954</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>15,162</b>
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Use of goods and services 15,162

Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		15,162
Program	91003	Social Services Delivery		15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,162
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,162

Use of goods and services				15,162
2210102	Office Facilities, Supplies and Accessories			15,162

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,000</b>
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Use of goods and services 1,000

Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101	Printed Material and Stationery			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	23,000
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Use of goods and services				23,000
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Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		23,000
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Program	91003	Social Services Delivery		23,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		23,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210902 Official Celebrations				5,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
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2210503 Fuel and Lubricants - Official Vehicles				2,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
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2210701 Training Materials				5,000
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2210711 Public Education and Sensitization				3,000
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
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2210103 Refreshment Items				2,000
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2210503 Fuel and Lubricants - Official Vehicles				2,000
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2210701 Training Materials				2,000
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2210711 Public Education and Sensitization				2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Use of goods and services				300,000
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Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		300,000
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Program	91003	Social Services Delivery		300,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		300,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000
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Use of goods and services				300,000
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2210701 Training Materials				300,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	60,000
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Use of goods and services				39,000
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Objective	590202	16.2 End abuse, exploitation and violence		39,000
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Program	91003	Social Services Delivery		39,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		39,000
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	39,000
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Use of goods and services				39,000
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2210101 Printed Material and Stationery				6,000
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2210103 Refreshment Items				7,000
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2210203 Telecommunications				1,000
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2210503 Fuel and Lubricants - Official Vehicles				15,000
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2210509 Other Travel and Transportation				10,000
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Non Financial Assets				21,000
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Objective	590202	16.2 End abuse, exploitation and violence		21,000
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Program	91003	Social Services Delivery		21,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,000
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Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	21,000
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Fixed assets				21,000
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3112208 Computers and Accessories				5,600
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3112211 Office Equipment				5,000
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3113108 Furniture & Fittings				10,400
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<i>Total Cost Centre</i>				399,162
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70620	Community Development		
Organisation	3670803001	Garu/Tempane District - Garu_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Use of goods and services	2,000	
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			2,000	
Program	91003	Social Services Delivery			2,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>12,000</b>
Function Code	70620	Community Development		
Organisation	3670803001	Garu/Tempane District - Garu_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Use of goods and services	12,000	
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			12,000	
Program	91003	Social Services Delivery			12,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			12,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000

Use of goods and services				2,000		
2210701 Training Materials				2,000		
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,000

Use of goods and services				8,000		
2210503 Fuel and Lubricants - Official Vehicles				2,000		
2210711 Public Education and Sensitization				6,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210106 Oils and Lubricants				2,000
<b>Total Cost Centre</b>				<b>14,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>98,455</b>
Function Code	70610	Housing development		
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Compensation of employees [GFS]	92,318	
Objective	000000	Compensation of Employees			92,318	
Program	91002	Infrastructure Delivery and Management			92,318	
Sub-Program	91002002	SP2.2 Infrastructure Development			92,318	
Operation	000000		0.0	0.0	0.0	92,318

Wages and salaries [GFS]				92,318
2111001 Established Post				92,318

				Use of goods and services	6,137	
Objective	410101	4 Deepen political and administrative decentralisation			6,137	
Program	91002	Infrastructure Delivery and Management			6,137	
Sub-Program	91002002	SP2.2 Infrastructure Development			6,137	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000

Use of goods and services				3,000		
2210503 Fuel and Lubricants - Official Vehicles				3,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,137

Use of goods and services				3,137
2210623 Maintenance of Office Equipment				3,137

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>11,000</b>
Function Code	70610	Housing development		
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

				Use of goods and services	11,000	
Objective	410101	4 Deepen political and administrative decentralisation			11,000	
Program	91002	Infrastructure Delivery and Management			11,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services				6,000		
2210201 Electricity charges				6,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>840,672</b>
Function Code	70610	Housing development		
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Use of goods and services</b>				<b>70,000</b>
Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210602 Repairs of Residential Buildings				50,000
2210603 Repairs of Office Buildings				20,000

<b>Non Financial Assets</b>				<b>770,672</b>
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		770,672
Program	91002	Infrastructure Delivery and Management		770,672
Sub-Program	91002002	SP2.2 Infrastructure Development		770,672
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	570,184

Fixed assets				570,184
3111106 Barracks				200,000
3111204 Office Buildings				200,184
3111305 Car/Lorry Park				20,000
3113101 Electrical Networks				150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,488

Fixed assets				200,488
3111204 Office Buildings				95,000
3113101 Electrical Networks				30,000
3113108 Furniture & Fittings				75,488
<b>Total Cost Centre</b>				<b>950,128</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>262,287</b>
Function Code	70630	Water supply		
Organisation	3671003001	Garu/Tempane District - Garu_Works_Water_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Non Financial Assets</b>				<b>262,287</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		262,287
Program	91002	Infrastructure Delivery and Management		262,287
Sub-Program	91002002	SP2.2 Infrastructure Development		262,287
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	262,287
Fixed assets				262,287
3113110 Water Systems				180,000
3113162 WIP - Water Systems				82,287

<b>Non Financial Assets</b>				<b>13,956</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>13,956</b>
Function Code	70630	Water supply		
Organisation	3671003001	Garu/Tempane District - Garu_Works_Water_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Non Financial Assets</b>				<b>13,956</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		13,956
Program	91002	Infrastructure Delivery and Management		13,956
Sub-Program	91002002	SP2.2 Infrastructure Development		13,956
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	13,956

Fixed assets				13,956
3113162 WIP - Water Systems				13,956
<b>Total Cost Centre</b>				<b>276,243</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 10,200
Function Code	70451	Road transport	
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East	
Location Code	0908100	Garu/Tempene - Garu	

			Use of goods and services	10,200
Objective	390202	11.2 Improve transport and road safety		10,200
Program	91002	Infrastructure Delivery and Management		10,200
Sub-Program	91002002	SP2.2 Infrastructure Development		10,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,200

Use of goods and services			10,200
2210101	Printed Material and Stationery		5,000
2210201	Electricity charges		5,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,000
Function Code	70451	Road transport	
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East	
Location Code	0908100	Garu/Tempene - Garu	

			Non Financial Assets	200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000	
3111308	Feeder Roads		150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets			50,000	
3111308	Feeder Roads		50,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 295,142
Function Code	70451	Road transport	
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East	
Location Code	0908100	Garu/Tempene - Garu	

			Non Financial Assets	295,142
Objective	390202	11.2 Improve transport and road safety		295,142
Program	91002	Infrastructure Delivery and Management		295,142
Sub-Program	91002002	SP2.2 Infrastructure Development		295,142
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	295,142

Fixed assets			295,142
3111308	Feeder Roads		295,142

<i>Total Cost Centre</i>			505,342
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>49,723</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671101001	Garu/Temppane District - Garu_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

Compensation of employees [GFS] 49,723

Objective 000000 Compensation of Employees 49,723

Program 91001 Management and Administration 12,914

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 12,914

Operation 000000 0.0 0.0 0.0 12,914

Wages and salaries [GFS] 12,914

Program 2111001 Established Post 12,914

Program 91004 Economic Development 36,809

Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development 36,809

Operation 000000 0.0 0.0 0.0 36,809

Wages and salaries [GFS] 36,809

2111001 Established Post 36,809

**Total Cost Centre 49,723**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>6,600</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671102001	Garu/Temppane District - Garu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

Use of goods and services 6,600

Objective 140602 9.3 Incrs access of SMEs to fin. serv 6,600

Program 91004 Economic Development 6,600

Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development 6,600

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 3,600

Use of goods and services 3,600

Operation 2210201 Electricity charges 3,600

Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210101 Printed Material and Stationery 3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						267,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East							
Location Code	0908100	Garu/Tempane - Garu							

Use of goods and services									17,000
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Objective	140602	9.3 Incrs access of SMEs to fin. serv							17,000
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Program	91004	Economic Development							17,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							17,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
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Use of goods and services									10,000
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2210102 Office Facilities, Supplies and Accessories									10,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
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2210711 Public Education and Sensitization									5,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				2,000
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Use of goods and services									2,000
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2210910 Trade Promotion / Publicity									2,000
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Non Financial Assets									250,000
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Objective	160101	17.3 Mobiliz additnl financial res for dev ctries from multiple surces							250,000
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Program	91004	Economic Development							250,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				250,000
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Fixed assets									250,000
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3111304 Markets									250,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13501	DACF ASSEMBLY	<i>Total By Fund Source</i>						144,960
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East							
Location Code	0908100	Garu/Tempane - Garu							

Use of goods and services									144,960
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Objective	140602	9.3 Incrs access of SMEs to fin. serv							144,960
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Program	91004	Economic Development							144,960
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							144,960
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				75,960
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Use of goods and services									75,960
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2210120 Purchase of Petty Tools/Implements									15,000
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2210605 Maintenance of Machinery and Plant									6,160
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2210701 Training Materials									52,000
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2210710 Staff Development									2,800
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Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0				69,000
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Use of goods and services									69,000
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2210701 Training Materials									69,000
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<i>Total Cost Centre</i>									418,560
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	160101	17.3 Mobiliz additional financial res for dev ctres from multiple surces		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210106	Oils and Lubricants			2,000
2210701	Training Materials			2,000
2210711	Public Education and Sensitization			1,000

Objective	370202	13.2 Integrate climate change measures		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210106	Oils and Lubricants			2,000
2210701	Training Materials			2,000
2210711	Public Education and Sensitization			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>206,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Use of goods and services</b>				<b>206,000</b>
Objective	160101	17.3 Mobiliz additional financial res for dev ctres from multiple surces		128,000
Program	91005	Environmental and Sanitation Management		128,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		128,000
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0	128,000

Use of goods and services				128,000
2210102	Office Facilities, Supplies and Accessories			105,000
2210103	Refreshment Items			12,000
2210106	Oils and Lubricants			2,000
2210701	Training Materials			4,000
2210711	Public Education and Sensitization			5,000

Objective	370202	13.2 Integrate climate change measures		78,000
Program	91005	Environmental and Sanitation Management		78,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		78,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	78,000

Use of goods and services				78,000
2210102	Office Facilities, Supplies and Accessories			55,000
2210103	Refreshment Items			8,000
2210106	Oils and Lubricants			4,000
2210701	Training Materials			4,000
2210711	Public Education and Sensitization			7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	<b>600,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

<b>Non Financial Assets</b>				<b>600,000</b>
Objective	370202	13.2 Integrate climate change measures		600,000
Program	91005	Environmental and Sanitation Management		600,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		600,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	600,000

Fixed assets				600,000
3113103	Landscaping and Gardening			600,000

**Total Cost Centre 816,000**

**Total Vote 11,415,261**

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I			G			F			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	
Genu/Tempane District - Genu Management and Administration	1,846,159	2,386,851	3,338,093	7,551,822	28,890	216,100	42,226	281,126	0	0	0	0	588,890	2,693,942	3,282,832	11,445,261
SP1: General Administration	650,082	1,422,801	432,000	2,504,882	28,890	145,500	0	174,300	0	0	0	0	61,292	0	61,292	2,740,474
SP1.1: Finance and Revenue Mobilization	412,764	1,295,461	402,000	2,110,225	28,890	89,500	0	118,300	0	0	0	0	61,292	0	61,292	2,289,817
SP1.2: Planning, Budgeting and Coordination	86,071	51,000	30,000	167,071	0	37,000	0	37,000	0	0	0	0	0	0	0	204,071
SP1.3: Legislative Oversight	122,726	20,000	0	142,726	0	0	0	0	0	0	0	0	0	0	0	142,726
SP1.4: Human Resource Management	0	56,340	0	56,340	0	19,000	0	19,000	0	0	0	0	0	0	0	75,340
SP1.5: Infrastructure Delivery and Management	28,521	0	0	28,521	0	0	0	0	0	0	0	0	0	0	0	28,521
SP2: Physical and Spatial Planning	114,843	188,861	1,232,959	1,536,764	0	15,000	0	15,000	0	0	0	0	0	309,998	309,998	1,860,861
SP2.1: Infrastructure Development	22,355	102,824	0	125,149	0	4,000	0	4,000	0	0	0	0	0	0	0	129,149
SP2.2: Social Services Delivery	92,316	86,337	1,232,959	1,411,615	0	11,000	0	11,000	0	0	0	0	0	309,998	309,998	1,731,712
SP3: Economic Development	619,863	455,392	1,186,821	2,262,116	0	30,000	42,226	72,226	0	0	0	0	250,084	884,845	1,134,929	3,769,332
SP3.1: Education and Youth Development	0	123,164	757,372	880,536	0	15,000	0	15,000	0	0	0	0	0	569,339	569,339	1,464,896
SP3.2: Health Delivery	389,008	282,046	429,449	1,099,504	0	12,000	42,226	54,226	0	0	0	0	211,084	294,505	505,589	1,640,319
SP3.3: Social Welfare and Community Development	230,854	50,162	0	301,116	0	3,000	0	3,000	0	0	0	0	39,000	21,000	60,000	864,116
SP4: Environmental and Industrial Development	461,271	93,796	488,312	1,041,380	0	9,600	0	9,600	0	0	0	0	277,614	900,000	1,177,614	2,228,994
SP4.1: Trade, Tourism and Industrial development	36,809	17,000	250,000	303,809	0	6,600	0	6,600	0	0	0	0	144,960	0	144,960	455,369
SP4.2: Agricultural Development	424,463	76,796	238,312	737,571	0	3,000	0	3,000	0	0	0	0	132,654	900,000	1,032,654	1,773,225
SP5: Environmental and Sanitation Management	0	206,000	0	206,000	0	10,000	0	10,000	0	0	0	0	0	600,000	600,000	816,000
SP5.1: Disaster prevention and Management	0	206,000	0	206,000	0	10,000	0	10,000	0	0	0	0	0	600,000	600,000	816,000