



REPUBLIC OF GHANA

COMPOSITE BUDGET

2019-2022

PROGRAM BASED BUDGET ESTIMATES

FOR 2019

GARU DISTRICT ASSEMBLY

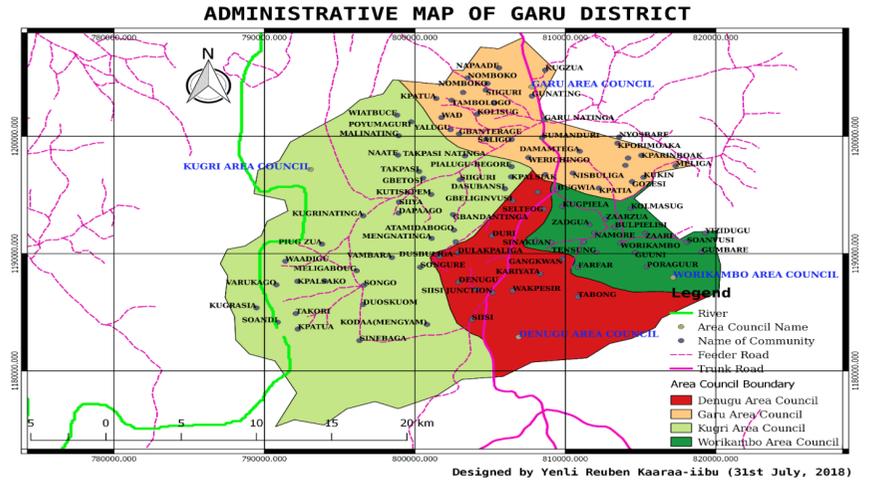
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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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



1.1 Geographical Location and Size and Boundaries

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

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

2. 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 47.75% 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 62,415 disaggregated into 29,835 males and 32,580 females as the close of 2018.

The table below depicts the population structure of the Garu District

Year	Male	Female	Total Population	Growth Rate
2000	54,091	59,239	86,070	1.37%
2010	26,733	29,193	55,926	
2016	29,027	31,698	60,726	
2017	29,428	32,136	61,565	
2018	29,835	32,580	62,415	

3. DISTRICT ECONOMY

Skilled agricultural forestry and fishery workers are the dominant occupation in the district recording 85.2 percent. 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.

Other areas that offer employment to the people are craft and related trades workers (5.8%), service and sales workers (5.1%), Professionals (1.4%) and 2.5 percent engage are absorbed by other areas.

a. AGRICULTURE

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.

Livestock and poultry population ('000 Heads)

Total production of livestock and local birds for the year under review experienced a general increase. This has the potential of reducing food and income insecurity among households.

Indicators	Livestock	2014	2015	2016	2017
Total production of livestock and local birds	Cattle	5,123,517	5,230,582	5,387,500	5,492,111
	Sheep	74,750	85,021	86,721	89,272
	Goats	95,090	94,902	97,749	99,647
	Pigs	56,856	51,100	50,589	56,210
	Donkeys	34,440	31,480	31,795	34,628
	Local birds	15,214,040	15,314,050	16,079,753	17,611,158

b. MARKET CENTRE

The District has 7 Markets which include; Garu, Worikambo, Denugu, Songo, Dabila, Avosum Markets and Zaari. 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 several Districts and Togo, we enjoy inter-Districts Trade and International Trade particularly Senkanse, a popular commercial town in Togo.

There are two Banks in the District, the BESSFA Rural Bank and GN Bank, and a credit union which are engaged in savings mobilisations 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, Tigo Cash and Airtel Money.

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

c. ROAD NETWORK

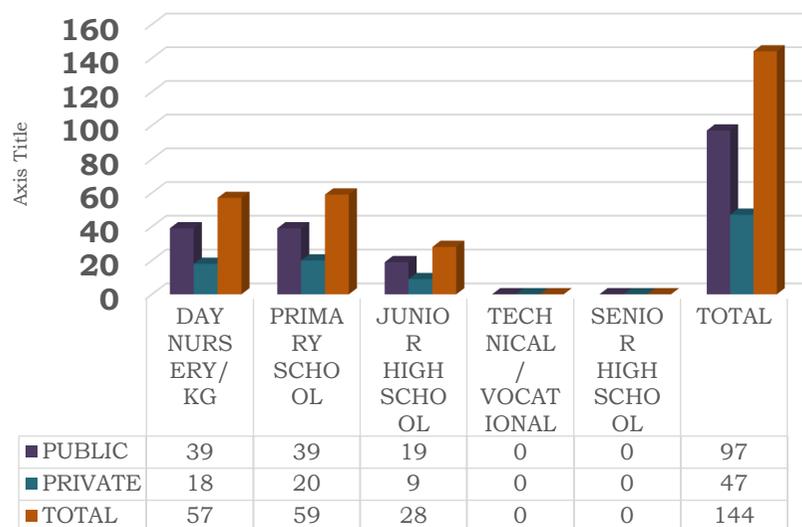
Roads in the District are mainly Feeder Roads. The total engineered roads =277.1km and the total engineered roads =122.9km. There are lorry parks in all the markets as well as a newly demarcated one in Garu, but none is fully developed yet. The Garu lorry park has seen a tremendous facelift. A few undeveloped tourist attractions exist in the District. These consist of the old slave market of Senebaga and the Conical Hill at Kugri.

d. EDUCATION

The District has a total of One Hundred and Forty-Four (144) 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, No Technical/Vocational School and No SHS.

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. Several NGOs, Collaborators and Development Partners have played and continue to play various roles in the development of education in the District.

Educational Facilities



e. HEALTH

There is a total of 24 health facilities in all the four sub-districts. These include 3 private and 21 public facilities. There are no doctors 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
Total	0	4	0	3	17	0	24

Sub-District Information	
Sub-district	Population for 2017
Denugu	11,728
Garu	11,521
Songo	21,667
Worikambo	25,199
District Total	70,115

f. WATER AND SANITATION

There are two (2) Small Town Water and Sanitation Project completed and in use in Garu and Denugu. Apart from the Garu Small Town Water and System Denugut have just been handed over to the communities and the Water Boards and therefore are not operational. The district also recorded Five Hundred and Twenty (520) boreholes as at December 2014 out of which Four Hundred and Three (403) are functional. However, from 2015 to December 2016 One hundred and Forty-Nine (149) additional boreholes were sunk, bringing the total number of functional boreholes in the district to 551 and total number of boreholes to 669. Most 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 coverage of water in the District is 85.97%, which is far above the target for the Millennium Development Goal Target of 76%. 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.

According to the 2010 population and housing census report, 91.9 percent of households in the district had no toilet facilities meaning they resort to open defecation. There are many houses without toilet facilities in rural (93.3%) and urban areas (71.0%). In addition, more households use public toilets in the urban areas (4.6%) than in the rural ones (1.1%). About three percent use (3.3%) use KVIPs.

Currently, there are 21 public toilets in the District, 12 KVIP, 1 Enviroloo and 8 Sceptic tanks. There are 57 private Water Closets, 257 private VIPs and 15 private KVIPs. A total of 834 improved latrines have been constructed while 1382 are under construction.

More than 70% of schools with standard structures have KVIPs. Sanitation Marketing is a new concept that is aimed at 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 Sustainable Water Project has trained some Artisans and the idea is to train this Artisan on entrepreneurship so that they would sell the idea of constructing House Latrines to House Holds and assist interested House Holds to construct these facilities.

Under the UNICEF supported Community Led Total Sanitation (CLTS) programme, a number of communities were triggered and so far, 93 communities have been declared Open Defecation Free (ODF).

It is currently estimated that 25% of current population have access to sanitation facilities.

g. BUILT ENVIRONMENT

The built environment consists of housing, which is mostly made of switch in the rural areas, and blockhouses in the urban and other big settlements. There are also markets and other socio-economic infrastructure. However, apart from the Garu Township there are no layouts in other communities. This promotes haphazard development even in Garu Township where there is a layout. There are also some protected forest reserves and community forests.

Another significant feature of the settlement pattern is its dispersed nature. This makes it seemingly difficult to access development projects such as water facilities, electricity, sanitation facilities. It cost time and money to serve one community adequately because of our settlement system. This leads to many people walking longer distances to access educational and health services. As farmlands are incorporated into the settlement structures, houses are built far apart from one another creating a dispersed scene. Such a pattern has other implications for the provision of certain basic facilities such as health, education water, sanitation and electricity.

4. VISION OF THE DISTRICT ASSEMBLY

‘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’.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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.

6. KEY ACHIEVEMENTS IN 2018

To enhance the performance of players at local governance level, the entire decentralized departments had their annual action plans integrated into the District Annual Action Plan. The planned expenditure of the Decentralized Departments and Units within the Assembly is being implemented through the Composite Budget System being driven by the GIFMIS.

Heads of departments have had series of training programmes for the implementation of the Programme Based Budgeting and their inputs have been consolidated in the Assembly’s 2019 Composite Budget.

The following are summary of the achievements in the Garu District in the implementation of the 2018 Annual Action Plan based on the 2018 – 2021 District Medium Term Development Plan (DMTDP).

- Drilling and Construction of 10N0. Boreholes for educational and health facilities in the District
- Refurbishment of Assembly Hall
- Completion of District Court in Garu
- Best Teacher Awards was organized in the District on 6th March 2018 with over 20 teachers being awarded with Motorbikes, table top fridges, gas cylinders with burners.
- Procurement of 1000no. Dual desk/Hexagonal set furniture for schools
- Construction 1No.3Unit Disability Friendly Classroom block for Tempane Senior High School
- Construction of Teachers Quarters at Saligu
- Construction of Pavilion at Songo CHPS compound
- Construction of CHPS Compound at Siisi
- Completion of CHPS Compound at Tempane
- Construction of 3No.4-seater KVIP and 2-Unit urinals for health facilities at Builpielsi, Konkomadaa and Farfar
- Construction of 10N0. Market Stores at Tubong
- Successful mobilization and payment of LEAP beneficiaries in the District.
- Carried out CLTS in some communities by UNICEF out of which 93 communities have been declared Open Defecation Free (ODF).
- In addition, the Assembly ensured relative peace and order for the purpose of increasing commercial activities in the district as well as peaceful coexistence among the people. The Assembly assisted security forces with fuel, logistics and maintenance of vehicles to maintain peace.

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2016		2017		2018		% performance at September, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	425,440.04	313,384.02	658,499.00	405,041.41	423,600.00	198,879.28	46.95
Compensation transfer	1,156,338.24	1,133,306.00	1,355,713.00	1,270,737.60	1,475,263.00	1,106,447.25	75
Goods and Services transfer	5,675,004.00	31,198.27	67,449.00	6,741.46	74,635.63	59,225.87	79.35
Assets Transfer	0.00	0	0	0	0	0	0
DACF (ASSEMBLY)	4,205,157.00	1,799,111.34	4,339,175.00	1,230,081.14	5,333,784.86	862,803.91	16.18
DACF (MP)	600,000.00	903,290.52	1,320,000.00	340,201.66	475,600.72	539,053.25	113.34
PWD	72,000.00	73,681.00	75,000.00	5,000.00	101,914.44	310,986.18	305.14
School Feeding	3,750,000.00	3,005,214.67	4,000,000.00	0	0	0	0
DDF	1,359,286.00	1,193,233.00	2,150,460.00	3,257,803.27	3,232,072.00	1,298,701.00	40.18
SRWSP	869,832.00	163,569.00	231,673.00	17,175.13	23,567.50	0	0
GSOP	4,333,253.00	2,593,108.00	2,334,518.00	884,826.27	743,350.37	40,752.06	5.48
UNICEF	44,000.00	121,852.50	69,000.00	61,159.50	69,000.00	80,501.00	116.67
Mshap	26,000.00	9,477.00	26,225.00	200	16,985.74	8,774.86	51.67
REP Fund	40,000.00	0	40,000.00	0	40,000.00	13,187.00	32.97
Donor (MOFA)	0	0	75,000.00	37,500.00	126,443.74	63,222.00	50
TOTAL	22,556,310.28	11,340,425.32	16,641,487.00	4,258,664.17	12,136,218.00	4,582,533.66	37.76

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% performance at Sept., 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Property Rates (Residential)	89,680.00	2,670.00	31,199.84	0	30,200.00	0	0
Basic Rates			0	0	1,000.00	2,450.21	7.85
Fees and Fines	169,600.00	96,687.00					
Fees			98,200.00	84,461.00	98,200.00	50,095.50	42.08
Fines			2,000.00	0	2,000.00	0	0
Licenses	92,180.04	35,137.50	40,800.00	51,335.00	40,800.00	50,559.47	69.21
Land	45,000.00	3,989.00	10,000.00	3,484.00	10,000.00	14,586.00	98.86
Rent	15,000.00	0	10,000.00	10,710.00	10,000.00	486.00	4.86
Investment income	11,980.00	174,470.74	466,099.16	254,966.35	231,200.00	80,702.10	34.91
Miscellaneous	2,000.00	429.78	200	85.06	200	0.00	0
Total	425,440.04	313,384.02	658,499.00	405,041.41	423,600.00	198,879.28	46.95

(b) EXPENDITURE PERFORMANCE**1. EXPENDITURE PERFORMANCE FROM 2016- SEPTEMBER 2018****EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) -ALL SOURCES**

Expenditure	2016		2017		2018		% in perf.2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep	
IGF	425,440.04	182,594.00	658,499.00	324,226.00	423,600.00	113,991.00	26.91
Compensation transfer	1,156,338.24	1,133,036.00	1,355,713.00	1,270,737.60	1,475,263.00	1,106,447.25	75
Goods and Services transfer	5,675,004.00	13,251.00	67,449.00	0.00	74,635.63	44,799.00	60.02
Assets Transfer	0.00	0.00	0	0.00	0	0.00	0.00
DACF (ASSEMBLY)	4,205,157.00	1,575,053.57	4,339,175.00	1,045,181.00	5,333,784.86	1,013,311.00	19
DACF (MP)	600,000.00	727,133.00	1,320,000.00	773,072.00	475,600.72	448,059.00	94.21
PWD	72,000.00	13,007.41	75,000.00		101,914.44	53,737.00	52.73
School Feeding	3,750,000.00	2,996,540.00	4,000,000.00	5,000.00	0	0.00	0.00
DDF	1,359,286.00	1,546,672.00	2,150,460.00	236,752.00	3,232,072.00	812,321.00	25.13
SRWSP	869,832.00	163,569.00	231,673.00	58,283.00	23,567.50	0.00	0.00
GSOP	4,333,253.00	2,629,077.00	2,334,518.00	1,373,643.00	743,350.37	26,424.00	3.55
UNICEF	44,000.00	65,223.00	69,000.00	89,343.00	69,000.00	40,251.00	58.33
Mshap	26,000.00	13,474.05	26,225.00		16,985.74	11,085.00	65.26
REP Fund	40,000.00	0.00	40,000.00	0.00	40,000.00	0.00	0
Donor (MOFA)	0	0.00	75,000.00	37,500.00	126,443.74	63,222.00	50
TOTAL	22,556,310.28	11,058,630.03	16,641,487.00	3,906,521.05	12,136,218.00	3,733,647.25	30.76

PART B: STRATEGIC OVERVIEW**The Policy Objectives that are relevant to the Garu District Assembly****These are as follows:**

- Increase inclusive and equitable access to, and participation in education at all levels
- Improve quality of teaching and learning
- Improve management of education service delivery
- Enhance national capacity for the attainment of the health related MDGs and sustain the gains
- Ensure sustainable financing for health care delivery and financial protection for the poor.
- Bridge the equity gaps in geographical access to health services
- Improve efficiency in governance and management of the health system
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market
- Ensure improved fiscal performance and sustainability to 80% in the District by 2021.
- Enhance business enabling environment to enable SMEs thrive to 75% in the District by 2021.
- Develop a competitive creative arts industry to 75% in the District by 2021.
- Support entrepreneurs and SMEs development to 85% in the District by 2021.
- Diversify and expand the tourism industry for economic development to 50% in the District by 2021.
- Improve postharvest management to 75% in the District by 2021.
- Promote a demand driven approach to agricultural development to 65% in the District by 2021.
- Improve production efficiency and yield to 85% in the District by 2021.
- Improve production efficiency and yield to 90% in the District by 2021.
- Promote agriculture as a viable business among the youth to 80% in the District by 2021.
- 6.6 Promote agriculture as a viable business among the youth to 65% in the District by 2021.
- Ensure food and nutrition security (FNS) to 75% in the District by 2021.
- Improve production efficiency and yield to 50% in the District by 2021.
- Improve postharvest management to 80% in the District by 2021.
- Ensure energy availability and reliability to 50% in the District by 2021.
- Promote a demand driven approach to agricultural development to 80% in the District by 2021.
- Enhance inclusive and equitable access to, and participation in quality education at all levels to 95% in the District by 2021.
- Enhance sports and recreational infrastructure to 55% in the District by 2021.
- Enhance inclusive and equitable access to and participation in quality education at all levels to 85% in the District by 2021.
- Harness the benefits of migration for socioeconomic development to 65% in the District by 2021.
- Enhance inclusive and equitable access to and participation in quality education at all levels to 70% in the District by 2021.
- Improve population management to 75% in the District by 2021.

- Ensure safety and security for all categories of road users to 95% in the District by 2021.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) to 85% in the District by 2021.
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups to 98% in the District by 2021.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Promote effective participation of the youth in socioeconomic development to 75% in the District by 2021
- 18.1 Promote economic empowerment of women to 50% in the District by 2021.
- Enhance application of ICT in national develop to 75% in the District by 2021.
- Expand the digital landscape to 85% in the District by 2021.
- Harness the benefits of migration for socioeconomic development to 85% in the District by 2021.
- Ensure availability of, clean, affordable and accessible energy to 65% in the District by 2021.
- Protect forest reserves to up to 80% in the District by 2021.
- Protect forest reserves up to 85% in the District by 2021.
- Expand forest conservation area up to 85% in the District by 2021.
- Address recurrent devastating floods to 9% in the District by 2021.
- Reduce environmental pollution up to 80% in the District by 2021.
- Enhance climate change resilience up to 75% in the District by 2021.
- Improve access to safe and reliable water supply services for all to 70% in the District by 2021.
- Improve access to safe and reliable water supply services for all to 85% in the District by 2021.
- Promote proper maintenance culture to 99% in the District by 2021.
- Enhance access to improved and reliable environmental sanitation services to 90% in the District by 2021.
- Develop efficient land administration and management system to 80% in the District by 2021.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements to 65% in the District by 2021.
- Enhance quality of life in rural areas to 75% in the District by 2021.
- Provide adequate, safe, secure, quality and affordable housing to 85% in the District by 2021.
- Reduce frequent outbreak of oral-faecal diseases (e.g. cholera and typhoid) to 75% in the District by 2021.
- Reduce disability morbidity and mortality up to 98% in the District by 2021.
- Attain gender equality and equity in political, social and economic development systems and outcomes to 75% in the District by 2021.
- Enhance security service delivery to 90% in the District by 2021.
- Strengthen fiscal decentralisation to 100% in the District by 2021.
- Improve popular participation to 95% in the District by 2021. district levels
- Improve decentralized planning to 100% in the District by 2021.
- Deepen transparency and public accountability to 85% in the District by 2021.
- Deepen transparency and public accountability to 75% in the District by 2021.
- Promote culture in the development process to 80% in the District by 2021.
- Promote a competitive cross Border business and service engagement with Togo to 70% in the District by 2021.

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The Garu District Assembly adopted the following strategic policy objectives to guide its efforts to fulfil the national policy objectives:

- Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1)
- Strengthen revenue institutions and administration (SDG Target 16.6)
- Strengthen and strictly enforce the Public Financial Management Act, 2016 (Act 921) (SDG Targets 16.5, 16.6, 17.4)
- Diversify sources of resource mobilization (SDG Targets 17.1, 17.3)
- Enhance the production and dissemination of disaggregated data (SDG Target 17.18)
- Reform the tax system to reduce the burden on businesses and create opportunities for business expansion (SDG Targets 16.6, 17.5, 17.14)
- Develop communication, advocacy and public-private dialogue to enhance the inclusive and open process of stakeholder engagement (SDG Targets 12.8, 16.7, 17.17)
- Promote PPP in the development of the creative arts industry (SDG Target 17.17)
- Create awareness of the importance of tourism and creative arts (SDGs Targets 8.9, 12.b)
- Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6)
- Tackle the currently poor management of entrepreneurship training infrastructure and facilities across the country (SDG Target 8.6)
- Provide opportunities for MSMEs to participate in all public-private partnerships (PPPs) and local content arrangements (SDG Targets 8.3, 8.5, 17.17)
- Promote and enforce local tourism and develop available and potential sites to meet international standards (SDG Target 8.9)
- Create awareness of the importance of tourism and creative arts (SDGs Targets 8.9, 12.b)
- Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3)
- Provide incentives to the private sector and District Assemblies to invest in post-harvest activities (SDG Target 17.17)
- Provide support for small- and medium-scale agro-processing enterprises through the One District, One Factory initiative (SDG Targets 1.2, 1.4, 2.3, 2.4, 2.a, 2.c, 8.3, 9.3, 9.4) 6.4
- Ensure continuous expansion and upgrading of road infrastructure connecting farms to marketing centres (SDG Targets 1.4, 2.3, 2.c) 6.5
- Facilitate the provision of storage infrastructure with drying systems at district level, and a warehouse receipt system (SDG Targets 2.3, 12.1, 12.3, 12. a)
- Promote and expand organic farming to enable producers to access growing world demand for organic products (SDG Targets 2.3, 12.2)
Implement the Government flagship intervention of 'One Village, One Dam' to facilitate the provision of community-owned and managed small-scale irrigation especially in the Afram Plains and Northern Savannah (SDG Targets 1.1, 1.4, 1.5, 2.3, 2.4)

- Mobilise investment to expand and rehabilitate irrigation infrastructure including formal schemes, dams and dugouts (SDG Targets 1.1, 1.4, 1.5, 1.a, 2.a, 17.3)
- Support the development of both public and private sector large-scale irrigation schemes (SDG Targets 2.4, 17.17)
- Develop systems to harvest excess water for irrigation (SDG Targets 2.4 and 12.2)
- Develop and promote appropriate and affordable and modern irrigation technologies for all agro-ecological zones (SDG Targets 2.4, 12.2)
- Promote the use of solar and wind energy for irrigation (SDG Target 6.4)
- Reinvigorate extension services (SDG Target 2.a)
- Support the youth to have access to land (SDG Target 1.4)
- Provide financial support for youth by linking them to financial institutions for the provision of start-up capital (SDG Target 8.3)
- Institute measures to reduce food loss and waste (SDG Targets 2.c, 12.3)
- Promote the production of diversified, nutrient-rich food and consumption of nutritious foods (SDG Targets 2.1, 2.2)
- Strengthen early-warning and emergency preparedness systems (SDG Target 3.d)
- Promote healthy diets and lifestyles (SDG Target 2.1)
- Reduce infant and adult malnutrition (SDG Target 2.2)
- Develop and implement a food and nutrition security strategy which adopts a life-cycle approach to addressing malnutrition at all levels (SDG Target 2.2)
- Scale up proven, cost-effective, nutrition-sensitive and nutrition-specific interventions (SDG Targets 2.1, 2.2)
- Increase investment in research and development of climate resilient, high yielding disease and pest resistant, short duration crop varieties, considering consumer health and safety (SDG Targets 2.1, 2.a, 2.4)
- Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3)
- Provide incentives to the private sector and District Assemblies to invest in post-harvest activities (SDG Target 17.17)
- Provide support for small- and medium-scale agro-processing enterprises through the One District, One Factory initiative (SDG Targets 1.2, 1.4, 2.3,2.4, 2.a, 2.c, 8.3, 9.3, 9.4)
- Identify and boost the long-term generation of base load power at the lowest possible cost configuration (SDG Target 7.b)
- Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain (SDG Targets 4.4, 17.9)
- Ensure implementation of the Ghana Commercial Agriculture Project (GCAP) to link both smallholder and commercial producers to industry (SDG Targets 2.3, 2.c)
- Develop market support services for selected horticulture, food and industrial crops to enhance production for export (SDG Target 2.3)
- Facilitate and support the establishment of stakeholder-controlled marketing companies for grains and selected products, including a Cashew Marketing Authority (SDG Target 9.3)
- Facilitate trade and improve the environment for commercial activities (SDG Targets 2.b, 17.10, 17.12)
- Implement Commodity trading centres (i.e. modern farmers markets) across all

- MMDAs focusing on grain, vegetable and tuber marketing (SDG Target 2.c)
- Reform curriculum with emphasis on competencies in reading, writing, arithmetic, creativity at the primary level and introduce history of Ghana, French and optional Arabic at pre-tertiary level (SDG Targets 4.1, 4.6)
- Develop standards and national assessment test for functional literacy and numeracy competencies at primary level (SDG Target 4.1)
- Continue implementation of free SHS and TVET for all Ghanaian children (SDG Target 4.1)
- Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a)
- Expand infrastructure and facilities at all levels (SDG Target 4.a)
- Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education (SDG Target 4.1)
- Adopt a national framework for the development and maintenance of sports and recreation facilities (SDG Target 17.14)
- Institute measures to reclaim lands earmarked for sporting and recreational activities (SDG Target 9.1)
- Promote local manufacturing and affordability of sports and recreational equipment (SDG Target 9.1)
- Integrate sports and recreational needs of the aged and children in the provision of facilities (SDG Target 11.7)
- Develop and maintain sports and recreational infrastructure (SDG Target 9.1)
- Promote less-recognized sporting activities (SDG Targets 1.a,17.3)
- Enforce development of designated sports and recreational land use in all communities (SDG Target 16.6)
- Expand infrastructure and facilities at all levels (SDG Target 4.a)
- Improve local economies of districts to curb rural-urban migration (SDG Target 11.a)
- Mainstream migration in national development (SDG Target 10.7)
- Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a)
- Improve maternal and adolescent reproductive health (SDG Targets 3.1, 3.7)
- Strengthen the integration of family planning and nutrition education in adolescent reproductive healthcare (SDG Target 3.7)
- Eliminate child marriage and teenage pregnancy (SDG Targets 3.7, 5.3)
- Integrate reproductive health in curricula at all levels of education, including colleges of education and health training institutions (SDG Target 3.7)
- Improve nutrition outcomes among adolescent girls and women in their fertility ages (SDG Target, 2.1, 2.2)
- Incorporate pedestrian safety facilities in planning, design, construction and maintenance of road infrastructure (SDG Targets 3.6, 9.1, 11.2)
- Provide adequate training for motorists (SDG Target 3.6) integrate the databases of DVLA, police and insurance companies to assist with traffic law enforcement. (SDG Targets 3.6, 16.6, 17.18)
- Ensure strict enforcement of laws, regulation and standards for all road users (SDG Targets 3.6, 16.b)
- Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6)

- Expand and equip health facilities (SDG Target 3.8)
- Ensure gender mainstreaming in the provision of healthcare services (SDG Targets 1.4, 5.c)
- Strengthen the National Health Insurance Scheme (NHIS) (SDG Targets 1.3, 3.c)
- Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7)
- Intensify education to reduce stigmatization (SDG Target 3.7)
- Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB (SDG Targets 3.3, 3.7)
- Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes (SDG Target 3.3)
- Intensify efforts to eliminate mother-to-child transmission of HIV (MTCTHIV) (SDG Target 3.3)
- Ensure access to antiretroviral therapy (SDG Target 3.8)
- Support local production of antiretroviral therapy (ART) commodities (SDG Target 3.b)
- Ensure the implementation of the Ghana Accessibility Standards to ensure access of PWDs to the built environment, goods, services and assistive devices (SDG Targets 10.2, 11.1)
- Resource special training schools for persons with disability to provide PWDs with technical skills and formal education (SDG Targets 4.a, 4.5)
- Promote inclusive education and lifelong learning for PWDs (SDG Target 4.5)
- Ensure the availability of trained educators, relevant Promote the eradication of disability-related discrimination (SDG Targets 5.1, 10.2, 10.3)
- Provide sustainable employment opportunities and decent living conditions for persons with disability (SDG Targets 4.4, 8.5, 8.8)
- Mainstream youth development in national development policies, programmes and projects across all sectors (SDG Target 16.7)
- Strengthen the links between education and the labour market (SDG Targets 4.4, 8.6)
- Build the capacity of the youth to discover opportunities (SDG Targets 4.4, 4.b)
- Ensure the creation of youth desks in MMDAs for the youth to access reliable labour market information (SDG Targets 16.6, 16.7)
- Strengthen key national institutions including NYA and YEA to effectively discharge their mandates (SDG Target 16.6)
- Build integrated youth centres in all districts to serve as an information hub for youth development (SDG Targets 16.6, 16.7)
- Develop and implement additional initiatives for youth employment, including promotion of entrepreneurial skills (SDG Targets 4.4, 8.3)
- Facilitate the creation of partnerships between educational institutions and corporate Ghana through attachments, internships and volunteer opportunities (SDG Targets 4.4, 17.17)
- Improve quality of and access to post-basic education skills training (SDG Targets 4.3, 4.1)
- Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6)
- Support the youth to participate in modern agriculture (SDG Target 8.6)
- Reintroduce and enforce the administrative directive on reservation of 30% of poverty alleviation funds of MMDAs to service women's enterprises (SDG Target

- 5.c)9.2.3
- Introduce interventions to ensure women have equal access to land title (SDG Targets 1.4, 5.a)
- Mainstream ICT in public sector operations (SDG Target 17.8)
- Improve telecommunications accessibility (SDG Targets 9.c, 17.8)
- Create opportunities for entrepreneurship in ICT (SDG Targets 9.c, 17.8)
- Build an integrated national ICT digital infrastructure (National ID system, addressing system, interoperability of payments and tele monitors sites, irises series etc. nationwide using government infrastructure such as post offices, Community
- Develop and use ICT as a platform to increase the flow of information on employment and teleworking opportunities (SDG Targets 9.c, 16.10)
- Information Centres, etc.) (SDG Target 9.c)
- Improve local economies of districts to curb rural-urban, 4.3.3 Mainstream migration in national development (SDG Target 10.7)
- Formulate policies to reduce emission of greenhouse gases and its negative impact (SDG Target 13.2)
- Promote establishment of dedicated woodlots for efficient wood fuel production (SDG Target 15.2)
- Accelerate replacement of kerosene lanterns with solar lanterns (SDG Targets 6.4, 7.a)
- Enhance capacity of MDAs and MMDAs to mainstream biodiversity in development planning and budgeting processes (SDG Targets 15.9, 16.7, 17.9)
- Strengthen involvement of local communities in the management of forests and wetlands through mechanisms such as Eco management systems (SDG Targets 6.a, 6b)
- Accelerate implementation of National Biodiversity Strategy and Action Plan (SDG Targets 15.2, 15.4, 15.5, 15.9)
- Develop early-warning system for detection of invasive alien species (SDG Target 15.8)
- Enhance capacity of MDAs and MMDAs to mainstream biodiversity in development planning and budgeting processes (SDG Targets 15.9, 16.7, 17.9)
- Strengthen involvement of local communities in the management of forests and wetlands through mechanisms such as Eco management systems (SDG Targets 6.a, 6b)
- Accelerate implementation of National Biodiversity Strategy and Action Plan (SDG Targets 15.2, 15.4, 15.5, 15.9)
- Develop early-warning system for detection of invasive alien species (SDG Target 15.8)
- Re-survey and demarcate forests with permanent concrete pillars (SDG Targets 6.6, 15.1, 15.2, 15.b)
- Promote alternative sources of livelihood, including provision of bee-hives to forest fringe communities (SDG Target 15.c)
- Strengthen Forestry Commission and related institutions to effectively implement the National Environmental Protection Programme (NEPP) and the Environmental Action Plan (EAP). (SDG Targets 16.6)
- Map and assign conservation status through bye-laws to mangrove forests, wetlands and sensitive marine areas in district spatial plans (SDG Targets 14.1 14.2, 14.3, 14.5, 15.9)
- Establish National Hydrology Authority (NHA) to develop long-term solutions to

- flooding and the protection of inland and sea coastlines. (SDG Target 16.6)
- Intensify public education on indiscriminate disposal of waste (SDG Target 11.6)
 - Prepare and implement adequate drainage plans for all MMDAs (SDG Targets 11.3, 11.b)
 - Promote the use of environmentally friendly methods and products (SDG Targets 9.4, 12.4, 17.7)
 - Intensify public education on noise pollution (SDG Target 16.10)
 - Intensify enforcement of regulations on noise and air pollution, including open burning (SDG Targets 11.6, 16.b)
 - Develop climate-resilient crop cultivars and animal breeds (SDG Target 2.4)
 - Promote and document improved, climate-smart, indigenous agricultural knowledge (SDG Targets 2.4, 16.6)
 - Improve and harmonise agricultural research, including application of climate models (SDG Targets 2.4, 2.a)
 - Promote climate-resilience policies for women and other vulnerable groups in agriculture (SDG Targets 1.5, 13.1, 13.2, 13. b, 16.6)
 - Develop coordinated response to climate change challenges through linkages between research, industry and government (SDG Targets 13.2, 16.6)
 - Develop climate-responsive infrastructure (SDG Target 9.1)
 - Mainstream climate change in national development planning and budgeting processes (SDG Targets 11.b, 13.2)
 - Reduce system and commercial losses (SDG Targets 6.4, 6.b),
 - Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3), Provide mechanized boreholes and small-town water systems (SDG Target 6.1),
 - Revise and facilitate District Water and Sanitation Plans (DWSPs) within MMDAs (SDG Target 16.6),
 - Build capacity for development and implementation of sustainable plans for all water facilities (SDG Targets 6.a, 17.9),
 - Develop capacity to implement the Ghana Drinking Water Quality Management Framework (SDG Target 6.a), Develop the Water for All programme, in line with SDG 6 (SDG Target 6.1)
 - Reduce system and commercial losses (SDG Targets 6.4, 6.b),
 - Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3), Provide mechanised boreholes and small-town water systems (SDG Target 6.1),
 - Revise and facilitate District Water and Sanitation Plans (DWSPs) within MMDAs (SDG Target 16.6),
 - Build capacity for development and implementation of sustainable plans for all water facilities (SDG Targets 6.a, 17.9),
 - Develop capacity to implement the District Drinking Water Quality Management Framework (SDG Target 6.a),
 - Develop the Water for All programme, in line with SDG 6 (SDG Target 6.1)
 - Institute a robust maintenance scheme for roads, and other critical infrastructure. (SDG Targets 9.a, 11.2)
 - Enforce relevant standards in various sectors to reduce rapid deterioration of feeder roads (SDG Target 11.2)
 - Establish timely and effective preventive maintenance plan for all public infrastructure (SDG Target 9.a)
 - Build capacity to ensure requisite skills for infrastructure maintenance (SDG

- Target 17.9)
- Develop innovative financing mechanisms and scale up investments in sanitation sector (SDG Targets 17.3, 17.5)
- Create space for private sector participation in the provision of sanitation services (SDG Target 17.17)
- Increase and equip front-line staff for sanitation (SDG Target 6.b)
- Monitor and evaluate implementation of sanitation plan (SDG Target 16.6)
- Ensure high standard of land data security (SDG Target 17.18)
- Promote creation of land banks for industrial and business parks and enclaves nation-wide (SDG Target 9.2)
- Promote gender equity in land reforms, management and land use planning. (SDG Targets 1.4, 5.a) Establish and maintain
- Produce topographic maps to cover the entire country (SDG Target 12.2) geodetic reference network for mapping and engineering (SDG Target 12.2)
- Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) (SDG Targets 16.6, 17.16)
- Fully implement National Spatial Development Framework (NSDF) (SDG Targets 16.6, 17.16)
- Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7, 11.a)
- Ensure institutional, technological and legal reforms in support of land use planning (SDG Target 11.b)
- Establish rural service centres to promote agriculture and agro based industries (SDG Targets 2.a, 11.a)
- Promote rural enterprise development, financial inclusion, service delivery, capacity building and local economic development (SDG Targets 2.a, 11.a)
- Provide basic infrastructure such as potable water, sanitation, electricity, road networks, schools, health facilities, low-cost housing. (SDG Targets 1.b, 6.1, 6.2, 11.1, 11.a)
- Fully implement the rural development policy (SDG Targets 1.b, 2.a, 11.1, 11.a)
- Facilitate sustainable use and management of natural resources that support the development of rural communities and livelihoods. (SDG Targets 11.3, 2.2)
- Provide incentives to attract direct private investments into rural areas. (SDG Targets 2.a, 10.b, 17.17)
- Promote social housing scheme in urban, peri-urban and rural areas) (SDG Targets 11.1, 11.a)
- Provide support for private sector involvement in the delivery of rental housing (SDG Target 17.17)
- Improve investment for housing provision (SDG Target 17.17)
- Promote the manufacture and use of standardized local building materials in housing, including the use of bricks (SDG Targets 11.1, 11.3)
- Strengthen the implementation of the national building code (SDG Targets 11.1, 11.b)
- Provide technical assistance to communities to support basic house-building skills training programmes (SDG Targets 11.1, 11.3)
- Develop and implement in full scale the CLTS model, including faecal sludge management and waste treatment facilities for all human settlements (SDG Targets 6.2, 6.3, 16.6)
- Improve liquid waste management (SDG Targets 6.3, 6.a, 6.b)

- Strengthen maternal, new-born care and adolescent services (SDG Targets 3.1, 3.2)
- Intensify implementation of Malaria Control Programme (SDG Target 3.3)
- Strengthen prevention and management of malaria cases. (SDGs Targets 3.3, 16.6)
- Implement the non-communicable diseases (NCD) control strategy (SDG Targets 3.4, 3.b)
- Strengthen rehabilitation services (SDG Target 16.6)
- Intensify polio eradication efforts (SDG Target 3.2)
- Accelerate implementation of the national strategy for elimination of yaws, leprosy, buruli ulcer, filariasis and neglected tropical diseases (SDG Target 3.3)
- Review and scale-up Regenerative Health and Nutrition Programme (RHNP) (SDG Target 2.2)
- Develop and implement a national health policy for the aged (SDG Target 16.6)
- Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels (SDG Target 16.6)
- Ensure passage and implementation of the Affirmative Action (Gender Equality) Bill (SDG Target 5.c)
- Target attainment of gender balance on all government appointed committees, boards and official bodies (SDG Targets 5.1, 5.5, 5.c)
- Institute gender-responsive budgeting and training on gender equality in civil and public services (SDG Target 5.c)
- Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2)
- Mainstream gender in the curriculum at basic level of schooling (SDG Target 5.c)
- Improve relations between law enforcement agencies and the citizenry (SDG Targets 16.7, 16.10)
- Increase the proportion of security personnel on frontline duties (SDG Targets 16.6, 16.a)
- Rehabilitate and increase number of custodial facilities and rehabilitation centres (SDG Target 16.1)
- Promote security awareness of the various communities through neighbourhood watch schemes (SDG Targets 16.1, 16.7)
- Enhance revenue mobilisation capacity and capability of MMDAs (SDG Targets 16.6, 17.1) 2.3.2 Strengthen PPPs in IGF mobilization (SDG Targets 17.16, 17.17)
- Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7)
- Build capacity of key stakeholders, such as traditional authorities, civil society groups, private sector and NGOs in development dialogue (SDG Targets 16.7, 17.17)
- Strengthen Peoples Assemblies concept to encourage citizens to participate in government (SDG Target 16.7)
- Promote coordinated action involving religious bodies to ensure that there is respect for authority, honesty and integrity (SDG Targets 16.7, 16.10, 17.14, 17.17)
- Engage religious bodies in the formulation and implementation of development programmes and projects. (SDG Targets 16.7, 16.10, 17.14, 17.17)
- Strengthen local level capacity for participatory planning and budgeting (SDG Targets 16.6, 16.7)

- Strengthen local capacity for spatial planning (SDG Targets 16.7, 17.9)
- Create enabling environment for implementation of Local Economic Development (LED) and Public-Private Partnership (PPP) policies at district level (SDG Targets 17.14, 17.17)
- Ensure implementation of planning and budgeting provisions in LI 2232 and the Public Financial Management Act 2016 (Act 921) (SDG Targets 16.5, 16.6, 16.a)
- Strengthen systems and structures for ensuring transparency and accountability in the management of public funds (SDG Targets 16.5, 16.6, 16.a)
- Strengthen the sanctions regime inherent in public accountability mechanisms (SDG Targets 16.5, 16.6)
- Promote public interest in performance monitoring reports of public institutions (SDG Targets 16.6, 16.7)
- Expand opportunities and structures for public and community ownership of information (SDG Targets 16.6, 16.7)
- Enhance participatory budgeting, revenue and expenditure tracking at all levels (SDG Targets 16.6, 16.7)
- Strengthen feedback mechanisms in public service delivery (SDG Targets 16.6, 16.7)
- Strengthen partnership with the media to enhance cohesion on national issues (SDG Targets 16.10, 17.14, 17.17)
- Establish mechanisms to eradicate negative cultural practices and project the Ghanaian cultural heritage (SDG Target 12.b)
- Create awareness of the importance of culture for development and creative arts (SDG Target 12.8)
- Enhance private sector participation (SDG Target 17.17)
- Popularise local cuisine and revive lost specialties and staples (SDG Target 8.9)
- Expand markets for intra-regional trade and economic cooperation (SDG Targets 17.13, 17.17)

ADOPTED POLICY OBJECTIVES LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	COST
1. Strong and Resilient Economy	1.1 Ensure improved fiscal performance and sustainability to 80% in the District by 2021.	Decent Work and Economy Growth (SDG 8)	-Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) -Diversify sources of resource mobilization (SDG Targets 17.1, 17.3)	169,900.34
	4.1 Support entrepreneurs and SMEs development to 85% in the District by 2021.	Decent Work and Economy Growth (SDG 8)	-Strengthen and strictly enforce the Public Financial Management Act, 2016 (Act 921) (SDG Targets 16.5, 16.6, 17.4) -Tackle the currently poor management of entrepreneurship training infrastructure and facilities across the country (SDG Target 8.6)	853,279.00
6. Agriculture and Rural Development	6.1 Improve postharvest management to 75% in the District by 2021.	-Reducing Hunger and promoting food security (SDG 2) -Responsible Consumption and Production (SDG 12)	-Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3) -Facilitate the provision of storage infrastructure with drying systems at district level, and a warehouse receipt system (SDG Targets 2.3, 12.1, 12.3, 12.a)	567,037.27
10. Education And Training	10.1 Enhance inclusive and equitable access to and participation in quality education at all levels to 95% in the District by 2021.	Fostering quality Education (SDG 4)	-Continue implementation of free SHS and TVET for all Ghanaian children (SDG Target 4.1) -Expand infrastructure and facilities at all levels (SDG Target 4.a) -By 2030, substantially reduce the number of deaths and illness from hazardous chemicals and air	1,746,806.25
14. Transport Infrastructure (Road, Rail, Water and Air)	14.1 Ensure safety and security for all categories of road users to 95% in the District by 2021.	-Industry, Innovation and Infrastructure (SDG 9) -Sustainable Cities	-Incorporate pedestrian safety facilities in planning, design, construction and maintenance of road infrastructure (SDG Targets	949,119.47

		and Communities (SDG 11)	3.6, 9.1, 11.2)	
15. Health And Health Services	15.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) to 85% in the District by 2021.	Achieving good health and well-being (SDG 3)	-Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6) -Expand and equip health facilities (SDG Target 3.8)	1,158,080.30
16. Disability And Development	16.1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	-Reduce Inequality Within and Among Countries (SDG 10) -Sustainable Cities and Communities	-Ensure the implementation of the Ghana Accessibility Standards to ensure access of PWDs to the built environment, goods, services and assistive devices (SDG Targets 10.2, 11.1)	543,000.00
21. Energy and Petroleum	21.1 Ensure availability of, clean, affordable and accessible energy to 65% in the District by 2021.	Affordable and Clean Energy (SDG 7)	-Formulate policies to reduce emission of greenhouse gases and its negative impact (SDG Target 13.2) -Promote establishment of dedicated woodlots for efficient wood fuel production (SDG Target 15.2) -Accelerate replacement of kerosene lanterns with solar lanterns (SDG Targets 6.4, 7.a)	340,000.00
25. Climate Variability and Change	25.1 Enhance climate change resilience up to 75% in the District by 2021.	Climate Action (SDG 13)	-Develop climate-resilient crop cultivars and animal breeds (SDG Target 2.4) -Develop climate-responsive infrastructure (SDG Target 9.1) -Mainstream climate change in national development planning and budgeting processes (SDG Targets 11.b, 13.2)	134,400.00
26. Water And Environmental Sanitation	26.1 Improve access to safe and reliable water supply services for all to 70% in the District by 2021.	Clean Water and Sanitation (SDG 6)	-Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3), Provide mechanized boreholes and small-town water systems (SDG Target	2,360,000.00

			6.1), -Revise and facilitate District Water and Sanitation Plans (DWSPs) within MMDAs (SDG Target 16.6),	
31.Poor Sanitation	31.1 Reduce Frequent outbreak of oral-faecal diseases (e.g. cholera and typhoid) to 75% in the District by 2021.	Clean Water and Sanitation (SDG 6)	-Promote efficient and sustainable waste water Develop and implement in full scale the CLTS model, including faecal sludge management and waste treatment facilities for all human settlements (SDG Targets 6.2, 6.3, 16.6) -Improve liquid waste management (SDG Targets 6.3, 6.a, 6.b)	718,811.80
32. Gender Equality	32.1 Attain gender equality and equity in political, social and economic development systems and outcomes to 75% in the District by 2021.	Promoting Gender Equality (SDG 5)	-Institute gender-responsive budgeting and training on gender equality in civil and public services (SDG Target 5.c) -Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2) -Mainstream gender in the curriculum at basic level of schooling (SDG Target 5.c)	10,000.00
32. Human Security and Public Safety	32.1 Enhance security service delivery to 90% in the District by 2021.	Promote Peaceful and Inclusive Societies for Sustainable Development, Provide Access to Justice for all and Build effective Accountable and Inclusive Institutions at all Levels (SDG 16)	-Improve relations between law enforcement agencies and the citizenry (SDG Targets 16.7, 16.10) -Promote security awareness of the various communities through neighbourhood watch schemes (SDG Targets 16.1, 16.7)	68,000.00
34. Public Accountability	34.1 Deepen transparency and public accountability to 85% in the District by 2021.	Peace and Justice Strong Institutions (SDG 16)	-Strengthen systems and structures for ensuring transparency and accountability in the management of public funds (SDG Targets 16.5, 16.6, 16.a)	3,973,242.92

			Strengthen the sanctions regime inherent in public accountability mechanisms (SDG Targets 16.5, 16.6)	
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2. DISTRICT GOAL

“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”.

3. CORE FUNCTIONS

The core functions of Garu District Assembly are to:

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

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes
- To improve HR information gathering and management mechanism of the Garu District to enhance policy formulation, analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Garu District. It ensures efficient management of the resources of the Garu District as well as promoting cordial relationships with key stakeholders.

Under this programme, total staff strength of 35 will carry out the implementation of the programme. The sub-programmes under this programme include:

- General administration
- Budgeting, planning and co-ordination
- Finance and revenue mobilisation
- Legislative oversight
- Human resource development

The main beneficiaries are the departments of the Assembly, its staff and the citizens.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Challenges of the program are:

- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: SP 1.1: General Administration

1. Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting.

2. Sub-Programme Description

General administration is one of the support services sub- programmes. It does not deliver services by its own but helps other sub-programmes deliver. The sub- programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include, Co-ordination monitoring, implementation and reporting

The departments and units involve in the delivery of this sub-programme include Planning, Budgeting and central administration. The main beneficiaries are the departments of the Assembly, its staff and the citizens. Funding for this programme will be through the IGF, DACF, DDF and development partners. Political interference and inadequate logistic and funds had been a hindrance to the implementation of the sub-programme.

3. Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Co-ordination of activities of the departments	Percentage of Annual Composite programmes implemented by December 2019	85%	90%	95%	100%	100%	100%
Engagement of stakeholders	Number of stakeholder engagement activities implemented by December 2019	6	7	8	9	10	10

Annual public fora organized	number of Annual public fora organized by December 2019	3	4	4	4	4	4
Improved performance and service delivery	Percentage of services delivered	80%	90%	100%	100%	100%	100%

4. Sub Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Internal management of the District Assembly	Number of activities implemented	2017	15	2018	20	2019	25
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of activities implemented	2017	8	2018	9	2019	10
Cleaning and general services	Percentage of services delivered	2017	90%	2018	95%	2019	100%
External audit operations	Percentage of planned services delivered	2017	90%	2018	95%	2019	100%
Procurement of office supplies and consumables	Number of times office supplies are procured and used	2017	4	2018	5	2019	6
Protocol services	Number of times service are delivered	2017	4	2018	6	2019	8
Policies and programme review activities	Number of policies and programmes reviewed	2017	10	2018	16	2019	22
Local and international affiliations	Percentage of planned programmes executed	2017	90%	2018	95%	2019	100%
Gender related activities	Number of activities carried out	2017	3	2018	4	2019	5

5 Budget Sub-Programme Operations and projects for General Administration

OPERATIONS
Acquisition of Movable and Immovable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

PROJECTS
Payment for 1no Cross Country Official Vehicle and 1No. Hard body pick-up
Procurement of 2No. Motorbikes for staff
Procurement of 2No. Motorbikes for Works Department
Payment for 46no. Motorbikes for Assembly Members
Procure standby Generator for the Assembly
Support for community self-help initiatives/ Counterpart Funding

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: SP 1.2: Finance and Revenue Mobilization

1. Objectives

- To formulate and co-ordinate the implementation of policies and programmes relating to mobilization of revenue.
- Allocation and management of public resources and to improve efficiency.
- Co-ordination of finances to improve service delivery in the departments of the Assembly

2. Sub-Programme Description

The programme is designed to enhance proper financial management and Revenue Mobilization of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub-programme considers the financial management practices of the Assembly.

Some of the sub-programme activities include;

- Preparation of Annual Revenue Improvement Action Plan
- Supervise the preparation of the Annual Composite Budget
- Monitor and supervise revenue collection and collectors
- Supervise the preparation of Monthly Financial Statements and Reports
- Plan and install financial systems and budgetary controls

The following departments and units are involved in the implementation of the sub-programme:

- Finance department
- Budget Unit
- Internal Audit
- Revenue Unit
- Area councils

The funding of the sub-programme is by IGF, IBIS and DACF.

Under this sub-programme, total staff strength of 25 carry will out the implementation of the sub-programme

The beneficiaries are Community Members, area councils, unit committees, assembly member and Departments of the Assembly.

The challenges to the implementation of the sub-programme are;

- political interference
- Inadequate staff
- Low capacity of revenue staff
- Inadequate revenue data
- Skepticism on the use of revenue
- Poor road network

3. Finance and Revenue Mobilization Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue Improvement Action Plan	Number of RIAP activities implemented by December 2019	7	8	9	10	11	11
Financial statements and Reports	Financial reports produced by the end of the year	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training of Revenue collectors and councillors	Number of Revenue collectors and councillors trained	50	50	50	50	50	50
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2019	90%	95%	100%	100%	100%	100%

4 Finance and Revenue Mobilization Sub Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Implementation of Revenue Improvement Action Plan	Percentage of Revenue Improvement Action Plan implemented	2017	90%	2018	95%	2019	100%
Timely preparation and submission of monthly trial balance and Financial statement and reports	100% timely monthly financial reporting	2017	100%	2018	100%	2019	100%
Improved performance of revenue collectors and councillors	Percentage Increase and improvement in revenue mobilization	2017	90%	2018	95%	2019	100%
Implementation of Revenue Improvement Action Plan	Percentage of Revenue Improvement Action Plan implemented	2017	90%	2018	95%	2019	100%

5 Budget Sub-Programme Operations and projects for Finance and Revenue Mobilization

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Procurement of 1no. Motorbikes for Finance Unit (Revenue Mobilization)
Acquisition of Movable and Immovable Assets	Erecting of entry and exit gates at Garu Lorry Station and building of room for revenue collectors

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: SP1.3: Planning, Budgeting and Co-ordination

1. Objectives

- Improve efficiency in co-ordination of service delivery to the citizens
- Increased stakeholder participation in the planning and budgeting processes
- Efficient monitoring and evaluation of development projects and programmes

2. Sub-Programme Description

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include;

- Annual Composite Budget monitoring, implementation and reporting
- Annual Composite Action Plan, monitoring, implementation and reporting
- Coordination and monitoring projects and programmes

The following departments and units are involved in the implementation of the sub-programme:

- Central Administration department
- Budget Unit
- Planning Unit
- Departments of the Assembly
-

The funding of the sub-programme is by IGF DDF and DACF. Under this sub-programme, total staff strength of 10 carry out the implementation of the sub-programme.

The beneficiaries are the departments, communities, area councils, DPCU members and the citizens.

The challenges to the implementation of the sub-programme are;

- political interference
- Inadequate logistics
- Irregular funds
- Inadequate means of transport
- Poor road network

3. Planning, Budgeting and Co-ordination Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2019	90%	95%	100%	100%	100%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by December 2019	7	8	9	9	9	9
Annual Composite Action Plan	Percentage of Annual Composite Action Plan implemented by December 2019	90%	95%	100%	100%	100%	100%
Training on the preparation of Annual Composite Budget and Plan	Number of departments and units trained	11	11	11	11	11	11

1.0 Planning, Budgeting and Co-Ordination Sub Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Budget performance reporting	Number of time budget performance is reported on	2017	5	2018	6	2019	7
Management and Monitoring of policies programmes, and projects	% timely monitoring of programmes and projects	2017	90%	2018	95%	2019	100%
Improved performance and service delivery	Number of programmes coordinated	2017	90%	2018	95%	2019	100%

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: SP1.5: Human Resource Management

1. Objectives

- To ensure optimal utilization of human resource in the District
- Create awareness on improvements and ensure adequate supply of skilled manpower in the District.
- Efficient management of human resource information management system

2. Sub-Programme Description

The programme is designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensures the training and development of staff, salary administration, Career progression and development and Promotion and staff welfare.

The following departments and units are involved in the implementation of the sub-programme:

- Central administration department
- Human resource Unit
- Budget Unit
-

The funding of the sub-programme is by IGF, DDF and DACF. Under this sub-programme, total staff strength of 5 will carry out the implementation of the sub-programme

The beneficiaries are the departments, staff, Controller and Accountant Generals Department, and the citizens.

The challenges to the implementation of the sub-programme are;

- Inadequate logistics
- Inadequate funds
- Inadequate staff
- Low capacity of staff

3. Human Resource Management Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection			
		Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training of staff	Number of staffs trained	50	60	80	90	100	100
Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter

Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually	Annually
HRMIS Data	Number of departments and units trained	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

4 Human Resource Management Sub - Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Improved performance and service delivery	Improve and increase productivity and efficient uses of resources	2017	85%	2018	90%	2019	100%
Timely preparation and submission of quarterly reports	100% timely quarterly reporting	2017	100%	2018	100%	2019	100%
Current status of work force for manpower planning	Number of staffs in active service	2017	107	2018	115	2019	105
District personnel data base management	Number of decentralized departments captured on the HRMIS	2017	5	2018	5	2019	6

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land
- To propagate public parks for ecotourism and recreation
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes.

2.0 Budget Programme Description

Infrastructure Delivery and Management is one of the services delivery programmes. It delivers services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the Garu District. It ensures efficient management of the resources and infrastructure of the Garu District as well as promoting cordial relationships with key stakeholders.

The sub-programmes under this programme include:

- Physical and Spatial Planning
- Infrastructure Development.

The units involve in the delivery of this programme include:

- Town and Country Planning Department,
- Central Administration
- Works Department.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Under this programme, total staff strength of 7 will carry out the implementation of the programme.

The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME: SP2.1 PHYSICAL AND SPATIAL PLANNING

1. Objectives

- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes

2.0 Sub-Programme Description

The sub-programme is designed to serve as the spatial representation of national policy issues like housing, infrastructure services, education and training, tourism and leisure, transportation, communication, healthcare, economic infrastructure, culture, nature and the environment.

Land use planning and management, Land use planning, means disposing land, resources, facilities and services to secure the physical and Economic wellbeing of urban and rural communities.

Community based land use planning

Involving a wide range of stakeholders (including women, vulnerable groups and landowners) to decide on strategic policies for land use development and plan preparation and Land use management. Monitor and ensure that community's agreement/Assembly's decision on land uses are being following alongside the laws and regulations.

Other specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The following department and units are involved in the implementation of the sub-programme:

- Town and Country Planning Department,
- Central Administration

The funding of the sub-programme is by IGF, DACF and DDF.

Under this sub-programme, total staff strength of 1 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, area councils, estate developers, economic investors and the District Assembly.

The challenges to the implementation of the sub-programme are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Lack of staff accommodation for the department
- Poor road network had been a hindrance to the implementation of the sub-programme

3. Sub - Programme Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
To ensure proper planning and land use development of the Garu-Tempane District	A safe sound, secure and health communication for residence, work and leisure.	2017	20	2018	25	2019	30
Land use development control	Record on all unauthorized structures either without permits or against planning standards.	2017	10	2018	15	2019	20
Effective participation in urban/village planning and development	Popular planning and integrated and development with the public and private sectors.	2017	20	2018	25	2019	30
Provide guidance in the control of development	To achieve the provision of basic minimum services and infrastructure facilities.	2017	15	2018	18	2019	21
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2017	25	2018	25	2019	25
Use of goods and services	Permit application system	2017	15	2018	15	2019	20

4. Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Publication and Dissemination of policies and programmes	Number of policies and programmes disseminated	1	1	1	1	1	1
Preparation of base map	Garú Denugu Kugri and Worikambo	2	2	3	3	3	2
Stakeholders consultation	Garú	2	3	4	9	9	9
Update of base map	Garú Denugu Kugri and Worikambo	1	2	3	3	3	3
Assist in the acquisition of Assembly lands	Garú	2	3	4	5	6	7
Regulate temporary structure	Garú	10	15	20	25	30	35
Creation of temporary structure database	Garú	1	2	3	4	5	6
Ground trusting exercise	Garú	3	5	7	7	7	7
Digitising of parcels	Garú	2	2	2	2	2	2
Allocation of UPNs and property addresses	Garú	1	1	1	1	1	1
Stencilling	Garú	1	1	1	1	1	1
Planning Education	Garú	2	2	3	4	5	6
Stationery and other	Garú	1	1	1	1	1	1
Valuation of Properties	Garú	-	-	600	800	1,000	1,500

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME: SP2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub- Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget sub-Programme Description

Infrastructure Delivery is one of the services delivery sub- programmes. It delivers services by its own and helps other programmes deliver. The infrastructure Delivery sub- Programme provide administrative and technical support for efficient and effective operations of the Garú District. It ensures efficient management of the resources and infrastructure of the Garú District as well as promoting cordial relationships with key stakeholders.

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly.

The units involved in the delivery of this sub-programme include:

- Central Administration
- Works Department.

Funding for this programme will be through the IGF, DACF, DDF, GSOP, SRWSP, IDA and development partners.

Under this programme, total staff strength of 6 will carry out the implementation of the sub-programme.

The main beneficiaries are the departments of the Assembly, communities, Assembly Members, staff, general public, development partners, and contractors.

Challenges of the program are:

- land ownership and fragmentation
- Political interference

- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

3. Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Effective monitoring and supervision of development projects in the district	Number of projects supervised	70	80	90	95	100	100
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	70	80	90	95	100	100

4. Sub - Programme Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets maintained and rehabilitated	2017	20	2018	25	2019	30
Acquisition of movable and immovable assets	Number of assets acquired.	2017	30	2018	40	2019	50
Management and monitoring of policies, programmes and projects	Number of projects and programmes monitored and supervised	2017	50	2018	65	2019	70

5.0 Budget Sub-Programme Operations and projects for Infrastructure Delivery and Management

OPERATIONS	PROJECTS
Land Acquisition and Registration	Acquisition and Demarcation of Assembly Lands, School Lands and other Institutional Lands
Acquisition of Movable and Immovable Assets	Procurement of 100 No. Electricity Poles for Rural Communities
Acquisition of Movable and Immovable Assets	Drilling and Construction of 10N0. Boreholes for educational and health facilities
Acquisition of Movable and Immovable Assets	Drilling and Construction of 10N0. Boreholes for educational and health facilities
Acquisition of Movable and Immovable Assets	Construction of 1no. Small Town Water Systems at Worikambo
Acquisition of Movable and Immovable Assets	Drilling and Construction of 25N0. Boreholes in the District
Acquisition of Movable and Immovable Assets	Construction of 1 no Area Council Block at Denugu
Acquisition of Movable and Immovable Assets	Construction of 3no. Police Station/ Post at Denugu
Acquisition of Movable and Immovable Assets	Completion of Assembly Guest House in Garu
Acquisition of Movable and Immovable Assets	Completion of District Court in Garu
Acquisition of Movable and Immovable Assets	Construction of 1no. Garage for DA vehicles at Garu
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Refurbishment of Assembly Hall in Garu
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Tiling of Assembly Block in Garu
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Opening-up of Feeder roads in the District
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation of washed away Roads, Reshaping and Construction of Culverts in the District
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Re-wiring of District Assembly Block

Acquisition of Movable and Immovable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

Provision for Erection of Street Lights
Provision for Maintenance of Street Lights
Provision for Maintenance of Office Accommodations
Provision for Maintenance of Residential Accommodations

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,
- Strengthen governance and improve the efficiency and effectiveness of the health system,
- Improve access to quality maternal, neonatal, child and adolescent services, Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability.

2. Budget Programme Description

Social Services Delivery is one of the direct services programmes. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. The programme offers training for staff and general public. Services rendered under this programme are essential for the growth and development of the country, the economic and social wellbeing of people including social protection,

It has the sub-programmes of Health Delivery, Social Welfare and Community Development and Education and Youth Development.

The units involved in the delivery of this programme include District Health Directorate, national health insurance authority and the environmental health and sanitation unit the Ghana education service, teacher education, secondary education, technical and vocational education as well as special education, social welfare, community development, social protection and civil society organisations. The main beneficiaries are the general public, children, parents, teachers, health workers, environmentalists, and social workers, persons living with disability, widows and orphan vulnerable children.

Funding for this programme will be through UNICEF/UNFPA, DACF, GoG, GSOP, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unequal opportunities
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3.0 SUB- PROGRAMME: SP3.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objectives

- Enhance inclusive and equitable access to, and participation in quality education at all levels in the District,
- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education

2. Budget Sub-Programme Description

The objective of the Ghana education service is bridging equity gaps in access to education at all levels and ensure sustainable financing arrangements that protect the poor and vulnerable.

The objective would be achieved through;

- Teaching and learning
- supply of teaching and learning materials
- Provision of access to education
- Deployment of qualified teachers
- Expand delivery modes
- Increased monitoring and supervision
- Inclusive education for all

The following department and units are involved in the implementation of the sub-programme:

- Ghana education service
- District assembly
- District education oversight committee
- Non-formal education division
- National commission for civic education
- Parent teachers' associations
- School management committees
- Civil society organizations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, DDF, GETFUND, GPEG, IGF and PTA. Under this sub-programme, total staff strength of 866 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, communities, schools, teachers, pupils, parents.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3.0 Education and Youth Development Sub – Programme Results Statement

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
School Supervision and Inspection enhanced	Number and % of schools inspected annually	265	275	285	295	305	315
School Enrolment Increased	Transition Rate from Primary 6 – JHS	46,040	47,012	47,223	47,434	47,645	47,856
Improved Teacher Professionalism and Deployment	Pupil teacher ratio	1:64	1:59	1:45	1:40	1:35	1:30
Logistics received from the regional stores	Logistics received	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Teachers attendance	Number of teachers attended school fully for each term	801	853	962	1,071	1,180	1,289

4.0 Education Youth and Sports Sub - Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Information, education and communication	% of people informed about school feeding	2017	100%	2018	100%	2019	100%
Manpower skills development	% manpower trained	2017	95%	2018	95%	2019	95%
Personnel and staff management	Number of staffs who are punctual and committed to duty	2017	375	2018	485	2019	595
Acquisition of movable and immovable assets	Number of assets acquired	2017	10	2018	14	2019	18
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets rehabilitated	2017	7	2018	9	2019	11

5.0 Budget Sub-Programme Operations and projects for Education and Youth Development

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Completion of GES Office Complex at Garu
Acquisition of Movable and Immovable Assets	Construction of 1No. 2-Unit Semi-detached Teachers Quarters at Saligu
Acquisition of Movable and Immovable Assets	Construction of 1No. 2-Unit Semi-detached Teachers Quarters at Saligu
Acquisition of Movable and Immovable Assets	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at Aloko
Acquisition of Movable and Immovable Assets	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at Sumaduri
Acquisition of Movable and Immovable Assets	Completion of Community Information Centre

	Block at Garu
Acquisition of Movable and Immovable Assets	Completion of 3-Unit Classroom Block at Kugsabilla
Acquisition of Movable and Immovable Assets	Construction 1No.3Unit Disability Friendly Classroom block for Tempane Senior High School at Tempane
Acquisition of Movable and Immovable Assets	Construction of Teachers Quarters at Saligu
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Procurement of 500no. Dual desk/Hexagonal set furniture for schools
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for the Rehabilitation of dilapidated Schools
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for Ripped-off Schools

SUB- PROGRAMME: SP3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objectives

- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) in the District
- Strengthen governance and improve the efficiency and effectiveness of the health system
- Improve access to quality maternal, neonatal, child and adolescent services
- Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.

2. Budget Sub-Programme Description

The objective of the District Health Directorate is to bridge equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor. The objective would be achieved through; Clinical services, Health promotion and preventive health implementation.

The operations that would be implemented to achieve the sub-programme are:

- National Vaccination Exercise
- Public Health Services
- Health Infrastructure
- Health Education
- Pre-Healthcare Services
- Provision of Clinical Services
- Specialist Outreach Services
- Disease Surveillance and Control
- Provision of mental health services
- Disposal of medical waste
- Health Regulation

The following department and units are involved in the implementation of the sub-programme:

- District Health Directorate
- Disease Control Unit
- National health insurance authority
- Environmental health and sanitation unit
- Health centers
- Clinics
- CHPS Compound

The funding of the sub-programme is by UNICEF/UNFPA, DACF, GoG, World Bank, NACP, GLOBAL FUND, IGF, KOICA and NHIA. Under this sub-programme, total staff strength of 31 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and health facilities. The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3.0 Health Delivery Sub - Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Implementation of HIV/AIDS related programmes	Number of sensitised on HIV/AIDS	2017	689	2018	922	2019	950
Publication and dissemination of policies and programmes	% of planned policies and programmes disseminated	2017	95%	2018	100%	2019	100%
Acquisition of movable and immovable assets	Number of assets acquired	2017	12	2018	16	2019	20
Cleaning and general services	80% of general services delivered	2017	80%	2018	85%	2019	90%
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets rehabilitated	2017	7	2018	9	2019	11
Publication campaigns and programmes	Number of campaigns undertaken	2017	7	2018	9	2019	11

5.0 Budget Sub-Programme Operations and projects for Health Delivery

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Construction of Pavilion at Songo CHPS Compound
Acquisition of Movable and Immovable Assets	Construction of CHPS Compound at Siisi, Wadugu, Avosum, Tempene, Nadigri and Kulmasug
Acquisition of Movable and Immovable Assets	Procure 3no. Motorbikes for Ghana Health Service
Acquisition of Movable and Immovable Assets	Construction of 2NO. KVIPs and Urinals for Siisi and Avosum Health facilities
Acquisition of Movable and Immovable Assets	Construction of 3No.4-seater KVIP and 2-Unit urinals for health facilities at Bulpielsi, Konkomadaa and Farfar
Acquisition of Movable and Immovable Assets	Construction of Slaughter House at Garu
Acquisition of Movable and Immovable Assets	Construction of 1No. Slaughter slaps at Garu
Acquisition of Movable and Immovable Assets	Procurement of 2no. Motorbikes for Environmental Health Unit
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for the Rehabilitation of dilapidated CHPS Compounds
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for Ripped-off CHPS Compounds

SUB- PROGRAMME: SP3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objectives

- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Promote healthy lifestyles and Improve institutional care including special health service delivery.

2. Budget Sub-Programme Description

The objective of the department of social welfare and community development is bridging inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and to protect the poor. The objective would be achieved through; community mobilization and sensitization, community self-help programmes, livelihoods improvement programmes, child protection, justice administration and support for persons living with disability,

The operations that would be implemented to achieve the sub-programme are:

- Gender related activities
- Information to the public
- Education of the public
- sensitisation
- Public Health Services
- Outreach programmes
- Health Education
- Disease Surveillance and Control
- Health Regulation
- Support for persons with disability
- Child protection
- Social protection

The following department and units are involved in the implementation of the sub-programme:

- Department of social welfare
- Department of community development
- Social services sub-committee of the Assembly
- Disability fund management committee
- Information services department
- National commission for civic education
- Civil society organizations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

Under this sub-programme, a total staff strength of 13 will carry out the

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

Under this sub-programme, a total staff strength of 18 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and persons living with disability.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the program

4.0 Social Welfare and Community Development Sub-Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Gender related activities	Number of activities carried out	2017	7	9	11	2019	13
Information, education and communication	Number of activities carried out	2017	8	10	12	2019	14
96 Communities effectively mobilised For LEAP Cash Out by Service Provider six times in 2019	96 communities' poverty reduced and are now economically independent	2017	116	2018	120	2019	124
100 Children have quality early childhood care	100 children access higher education and quality health care	2017	145	2018	200	2019	255
Trained and supported 5 widows and orphan groups in income generating activities	5 widows and orphan groups poverty reduced, self-reliant and economic empowerment of vulnerable people	2017	10	2018	15	2019	20
Women groups linked to financial institutions for loans	15 women groups financially empowered and now Self-reliant	2017	20	2018	25	2019	25

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objective

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

2. Budget Programme Description

Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people

The Local Government Act 2016 (Act 936) provides for Local Economic Development (LED) and the establishment of the Development Trade and Industry (DoTI).

It has the sub-programmes of Agricultural Development and Trade, Tourism and Industrial Development.

The Units involved and departments involve in the delivery of this programme include:

- Business Advisory Centre,
- Department of Agriculture
- Rural Technology Facility.
- Small and medium enterprises
- Department of co-operative
- Unionised groups
- Financial institutions

Funding for this programme will be through GoG, IfAD, CIDA, DDF, DACF, IDA, World Bank, IGF, KOICA and AFDA, development partners and philanthropists.

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation

- Inadequate funds
- Inadequate staff
- Land tenure system
- Lack of access to credit
- Inadequate inputs
- Inadequate facilities
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

SUB-PROGRAMME SP4.1 Trade, Tourism and Industrial development

1. TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

SUB PROGRAMME RESULT STATEMENT

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Promotion of SMEs	Number of SMEs receiving counselling & extension services	70	80	100	120	130	140
Business Promotion and development	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	96	100	150	200	250	300
Development of artisanal skills and craftsmanship	Number of artisans trained	70	80	100	120	140	160
Promoting local economic growth	Quantity of products produced for the local market	1000	2000	3000	4000	5000	6000

1. Sub-Programme Objective

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Develop an effective domestic market

2. Sub-Programme Description

The Programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district- based SMEs support system nationwide within the public and private institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people. The primarily targets are the entrepreneurial poor, which are mostly members of poor rural families that can convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by four staff.

The following departments and units are involved in the implementation of the sub-programme:

- Business Advisory Centre,
- Department of Agriculture and
- Rural Technology Facility

The funding for the sub-programme will be through GoG, IfAD, DACF, IGF, and AFDA.

Under this sub-programme, total staff strength of 4 will carry out the implementation of the sub-programme. The beneficiaries are SMEs, Business operatives and the general public

The challenges to the implementation of the sub-programmes are:

- Infrequent flow of funds
- Inadequate logistics,
- Inadequate means of transport
- Inadequate funds
- Inadequate staff
- Lack of access to credit

**2. TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT
SUB - PROGRAMME POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Acquisition of movable and immovable assets	Number of assets acquired	2017	5	2018	7	2019	9
Technology transfer	Number of artisans trained	2017	10	2018	13	2019	15
Promotion of SMES	Number of SMEs registered and had capacity building	2017	45	2018	65	2019	85
Effectiveness and Efficiency of work	Number of available office consumables for operation	2017	12	2018	12	2019	12

3. Budget Sub-Programme Operations and projects for Trade, Tourism and Industrial development

OPERATIONS
Acquisition of Movable and Immovable Assets
Acquisition of Movable and Immovable Assets

PROJECTS
Construction of 10N0. Market Stores at Tugbon
Completion of Jubilee Market Project at Garu

SUB - PROGRAMME SP4.2: Agricultural Development

1. Budget Sub-Programme Objective

- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

2. Budget Sub-Programme Description

The objective of agricultural development sub-programme is to improve well-being of people by modernizing agriculture to create jobs and supporting growth in incomes and Production of good agricultural products to ensure food security

Agricultural development sub-programme is one of the direct services programme that delivers direct services to the general public.

The agricultural development sub-programme objective would be achieved through delivering services to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders to empower them to participate in decision making that affect their economic well-being. The value chain approach and farmers organization would be the strategy to achieve the objective.

Agricultural development sub-programme is to contribute to food security, employment opportunities and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Agricultural facilities and infrastructure
- Operations of agricultural research stations
- National strategic stock programmes
- Development and management of farmer-based organizations
- Sustainable land and water management
- Plants fertilizer and seed management
- Production and acquisition of improved breeds
- National vaccination exercise
- Surveillance and management of disease and pests
- Agriculture education
- Production of extension materials and services
- Agricultural production

The following department and units are involved in the implementation of the sub-programme:

- Crops section,
- Agricultural Engineering Section,
- Animal Health and Production Section,
- Extension Services,

- Food and Nutrition and
- Trade, Tourism and Industrial development.

Funding for this programme will be through DACF, CIDA, GoG, DDF, DACF, IDA, IGF, and AFDA, development partners and philanthropists.

Under this sub-programme, total staff strength of 16 will carry out the implementation of the sub-programme.

The beneficiaries are the farmers, the populace, government, research institutions, academic institutions and general public

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Land tenure system
- Lack of access to credit
- Inadequate inputs
- Inadequate facilities
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

4.0 Agricultural Development Sub - Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Printing and dissemination of information	Number of activities carried out	2017	12	2018	16	2019	20
Food security	Number of activities carried out to curb food security	2017	15	2018	18	2019	21
Acquisition of movable and immovable assets	Number of assets acquired	2017	8	2018	8	2019	8
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets rehabilitated	2017	5	2018	6	2019	6

5.0 Budget Sub-Programme Operations and projects for Agricultural Development

OPERATIONS
Acquisition of Movable and Immovable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Acquisition of Movable and Immovable Assets
Acquisition of Movable and Immovable Assets

PROJECTS
Procurement of 2No.Motorbikes for monitoring
Rehabilitation of Agric Officers Quarters at Garu
Construction of Cattle Kraal at Garu
Completion of Agric Office at Garu

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

Environmental management and sanitation programme are one of the direct services programmes. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society.

Services rendered under this programme are essential for the growth and development of the country, the economic and material wellbeing of people including climate change mitigation:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

It has the sub-programmes of disaster prevention and management.

The units involved in the delivery of this programme include national disaster management organisation, environmental health and sanitation unit information services department, national commission on civic education and the environmental protection agency (EPA).

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions.

Funding for this programme will be through DACF, GoG, IGF and CIDA and civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport

- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- Poor road network had been a hindrance to the implementation of the programme.

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

SUB-PROGRAMME SP5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives
- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The objective of disaster prevention and management sub-programme is to improve well-being of people by mitigating the impacts of climate change and modernizing agriculture to create jobs and supporting growth in incomes and thus promoting all year-round farming to avert the likely of disaster and food insecurity. It also promotes disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the District

Disaster Prevention and Management sub-programme is one of the direct services programme that delivers direct services to the general public through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

The disaster prevention and management sub-programme objective would be achieved through delivering services that mitigate the impact of climate change and prevent the possible occurrence of disasters. It also adds to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders.

Disaster prevention and management sub-programme is to contribute to the mitigation of the impact of climate change and prevent the possible occurrence of disasters and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Climate change policy and programmes
- Agricultural facilities
- Operations of agricultural research stations
- Development and management of farmer-based organizations
- Sustainable land and water management

- Plants fertilizer and seed management

The following department and units are involved in the implementation of the sub-programme:

- national disaster management organisation,
- environmental health and sanitation unit
- information services department,
- national commission on civic education
- Environmental protection agency (EPA).

The main beneficiaries are the general public environmentalists, children, parents and social workers, persons living with disability, widows and orphan vulnerable children and academic and professional research institutions.

Funding for this programme will be through DACF, GoG, IGF and CIDA and civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- Poor road network had been a hindrance to the implementation of the programme.

In all, a total of Twenty-two (12) NADMO officers will carry out the sub-programme.

3.0 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Performance of the sub programme is monitored

4.0 Disaster Prevention and Management Sub - Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Climate change policy and programmes	Number of activities carried out	2017	15	2018	15	2019	15
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of degraded lands rehabilitated	2017	5	2018	5	2019	5

3.0 Budget Sub-Programme Operations and projects for Disaster Prevention and Management

OPERATIONS
Disaster management

PROJECTS

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,666,424		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	340,000		
140602 9.3 Increase access of SMEs to financial services	0	853,279		
290201 11.1 Ensure access to affordable housing	0	766,855		
300102 6.1 Universal access to safe drinking water by 2030	0	2,360,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	718,812		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	326,000		
370201 13.3 Improve education towards climate change mitigation	0	133,700		
390202 Improve efficiency & effectiveness of road transport infrastructure & services	0	900,000		
410101 Deepen political and administrative decentralisation	0	4,584,048		
410201 Improve decentralised planning	0	157,340		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,746,806		
520301 17.3 Mobilize additional financial resources for development	0	207,420		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,158,080		
550201 2.1 End hunger and ensure access to sufficient food	0	567,037		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	614,921		
Grand Total €	0	17,100,722	-17,100,722	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
367 01 01 001 29	11,473,513.45	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Increased Revenue by December, 2019				
From foreign governments(Current)	11,141,387.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,645,723.63	0.00	0.00	0.00
1331002 DACF - Assembly	5,273,702.59	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	80,000.00	0.00	0.00	0.00
1331011 District Development Facility	3,541,961.23	0.00	0.00	0.00
Property income [GFS]	170,436.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415008 Investment Income	129,436.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
1415019 Transit Quarters	10,000.00	0.00	0.00	0.00
Sales of goods and services	161,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	2,200.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	4,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	200.00	0.00	0.00	0.00
1422016 Lotto Operators	200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,200.00	0.00	0.00	0.00
1422035 District Weekly Lotto	200.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1423001 Markets	64,900.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423018 Loading Fees	100.00	0.00	0.00	0.00
1423021 Wood Carving	2,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	10,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	200.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
1423812 Underground Fuel Tanks	1,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1430015 Fines	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	190.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	190.00	0.00	0.00	0.00
367 04 02 001 29	202,000.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Financial Resources Mobilized for Development by 2019				
From foreign governments(Current)	202,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	202,000.00	0.00	0.00	0.00
367 06 00 001 29	160,011.27	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Financial Resources Mobilized for Development by December 2019				
From foreign governments(Current)	160,011.27	0.00	0.00	0.00
1331008 Other Donors Support Transfers	132,653.53	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	27,357.74	0.00	0.00	0.00
367 07 02 001 29	7,000.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Financial Resources Mobilized for Development by December 2019				
From foreign governments(Current)	7,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,000.00	0.00	0.00	0.00
367 08 02 001 29	13,921.14	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Revenue Mobilized for Development by 2019				
From foreign governments(Current)	13,921.14	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,921.14	0.00	0.00	0.00
367 10 01 001 29	4,481,176.14	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Financial Resources Mobilized for Development by December 2019				
From foreign governments(Current)	4,481,176.14	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,466,176.14	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
367 11 04 001 29	763,100.00	0.00	0.00	0.00
Trade, Industry and Tourism, Tourism,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Financial Resources Mobilized for Development by 2019				
From foreign governments(Current)	363,100.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	363,100.00	0.00	0.00	0.00
Sales of goods and services	400,000.00	0.00	0.00	0.00
1422051 Millers	400,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Grand Total	17,100,722.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Garu/Tempene District - Garu	0	0	0	17,100,722	17,117,387	17,271,730
GOG Sources	0	0	0	2,109,003	2,125,460	2,130,093
Management and Administration	0	0	0	530,637	535,943	535,943
Infrastructure Delivery and Management	0	0	0	164,373	165,797	166,017
Social Services Delivery	0	0	0	613,093	619,084	619,224
Economic Development	0	0	0	800,899	804,635	808,908
IGF Sources	0	0	0	332,126	332,333	335,447
Management and Administration	0	0	0	190,400	190,607	192,304
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	129,000	129,000	130,290
Economic Development	0	0	0	7,026	7,026	7,096
Environmental and Sanitation Management	0	0	0	1,700	1,700	1,717
DACF MP Sources	0	0	0	900,000	900,000	909,000
Management and Administration	0	0	0	900,000	900,000	909,000
DACF ASSEMBLY Sources	0	0	0	8,358,430	8,358,430	8,442,014
Management and Administration	0	0	0	3,732,932	3,732,932	3,770,261
Infrastructure Delivery and Management	0	0	0	2,103,409	2,103,409	2,124,443
Social Services Delivery	0	0	0	1,970,090	1,970,090	1,989,791
Economic Development	0	0	0	420,000	420,000	424,200
Environmental and Sanitation Management	0	0	0	132,000	132,000	133,320
CIDA Sources	0	0	0	132,654	132,654	133,980
Economic Development	0	0	0	132,654	132,654	133,980
	0	0	0	363,100	363,100	366,731
Economic Development	0	0	0	363,100	363,100	366,731
	0	0	0	2,000,000	2,000,000	2,020,000
Infrastructure Delivery and Management	0	0	0	2,000,000	2,000,000	2,020,000
UNICEF Sources	0	0	0	202,000	202,000	204,020
Social Services Delivery	0	0	0	202,000	202,000	204,020
DDF Sources	0	0	0	2,703,410	2,703,410	2,730,444
Management and Administration	0	0	0	146,176	146,176	147,638
Infrastructure Delivery and Management	0	0	0	563,446	563,446	569,081
Social Services Delivery	0	0	0	1,923,609	1,923,609	1,942,845
Economic Development	0	0	0	70,179	70,179	70,881
Grand Total	0	0	0	17,100,722	17,117,387	17,271,730

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Garu/Tempene District - Garu	0	0	0	17,100,722	17,117,387	17,271,730
Management and Administration	0	0	0	5,500,145	5,505,658	5,555,146
SP1.1: General Administration	0	0	0	4,928,854	4,932,302	4,978,142
21 Compensation of employees [GFS]	0	0	0	344,806	348,254	348,254
211 Wages and salaries [GFS]	0	0	0	344,806	348,254	348,254
21110 Established Position	0	0	0	324,106	327,347	327,347
21111 Wages and salaries in cash [GFS]	0	0	0	20,700	20,907	20,907
22 Use of goods and services	0	0	0	2,349,048	2,349,048	2,372,538
221 Use of goods and services	0	0	0	2,349,048	2,349,048	2,372,538
22101 Materials - Office Supplies	0	0	0	213,700	213,700	215,837
22102 Utilities	0	0	0	164,000	164,000	165,640
22105 Travel - Transport	0	0	0	561,348	561,348	566,961
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	680,000	680,000	686,800
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	35,000	35,000	35,350
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22113	0	0	0	498,000	498,000	502,980
23 Consumption of fixed capital [GFS]	0	0	0	632,000	632,000	638,320
231 Consumption of fixed capital [GFS]	0	0	0	632,000	632,000	638,320
23111 Consumption of Fixed Capital	0	0	0	600,000	600,000	606,000
23114	0	0	0	32,000	32,000	32,320
26 Grants	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,238,000	1,238,000	1,250,380
311 Fixed assets	0	0	0	1,238,000	1,238,000	1,250,380
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31121 Transport equipment	0	0	0	808,000	808,000	816,080
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
SP1.2: Finance and Revenue Mobilization	0	0	0	313,678	314,740	316,814
21 Compensation of employees [GFS]	0	0	0	106,258	107,320	107,320
211 Wages and salaries [GFS]	0	0	0	106,258	107,320	107,320
21110 Established Position	0	0	0	106,258	107,320	107,320

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	161,420	161,420	163,034
221 Use of goods and services	0	0	0	161,420	161,420	163,034
22101 Materials - Office Supplies	0	0	0	111,420	111,420	112,534
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120
23 Consumption of fixed capital [GFS]	0	0	0	8,000	8,000	8,080
231 Consumption of fixed capital [GFS]	0	0	0	8,000	8,000	8,080
23114	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	38,000	38,000	38,380
311 Fixed assets	0	0	0	38,000	38,000	38,380
31111 Dwellings	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting and Coordination	0	0	0	140,205	140,957	141,607
21 Compensation of employees [GFS]	0	0	0	75,205	75,957	75,957
211 Wages and salaries [GFS]	0	0	0	75,205	75,957	75,957
21110 Established Position	0	0	0	75,205	75,957	75,957
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
SP1.4: Legislative Oversights	0	0	0	92,340	92,340	93,263
22 Use of goods and services	0	0	0	92,340	92,340	93,263
221 Use of goods and services	0	0	0	92,340	92,340	93,263
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	72,340	72,340	73,063
SP1.5: Human Resource Management	0	0	0	25,068	25,319	25,319
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
Infrastructure Delivery and Management	0	0	0	4,835,228	4,836,652	4,883,581
SP2.1 Physical and Spatial Planning	0	0	0	340,132	340,274	343,534
21 Compensation of employees [GFS]	0	0	0	14,132	14,274	14,274
211 Wages and salaries [GFS]	0	0	0	14,132	14,274	14,274
21110 Established Position	0	0	0	14,132	14,274	14,274
22 Use of goods and services	0	0	0	196,000	196,000	197,960
221 Use of goods and services	0	0	0	196,000	196,000	197,960
22101 Materials - Office Supplies	0	0	0	168,000	168,000	169,680
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	4,495,096	4,496,378	4,540,047
21 Compensation of employees [GFS]	0	0	0	128,241	129,523	129,523
211 Wages and salaries [GFS]	0	0	0	128,241	129,523	129,523
21110 Established Position	0	0	0	128,241	129,523	129,523
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	4,351,855	4,351,855	4,395,373
311 Fixed assets	0	0	0	4,351,855	4,351,855	4,395,373
31111 Dwellings	0	0	0	280,421	280,421	283,225
31112 Nonresidential buildings	0	0	0	423,934	423,934	428,174
31113 Other structures	0	0	0	925,000	925,000	934,250
31131 Infrastructure Assets	0	0	0	2,722,500	2,722,500	2,749,725
Social Services Delivery	0	0	0	4,837,791	4,843,783	4,886,169
SP3.1 Education and Youth Development	0	0	0	1,746,806	1,746,806	1,764,274
22 Use of goods and services	0	0	0	118,900	118,900	120,089
221 Use of goods and services	0	0	0	118,900	118,900	120,089
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	51,900	51,900	52,419
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,612,906	1,612,906	1,629,035
311 Fixed assets	0	0	0	1,612,906	1,612,906	1,629,035
31111 Dwellings	0	0	0	698,192	698,192	705,174
31112 Nonresidential buildings	0	0	0	832,314	832,314	840,637
31131 Infrastructure Assets	0	0	0	82,400	82,400	83,224
SP3.2 Health Delivery	0	0	0	2,219,088	2,222,510	2,241,279
21 Compensation of employees [GFS]	0	0	0	342,196	345,618	345,618
211 Wages and salaries [GFS]	0	0	0	342,196	345,618	345,618
21110 Established Position	0	0	0	342,196	345,618	345,618
22 Use of goods and services	0	0	0	444,475	444,475	448,920
221 Use of goods and services	0	0	0	444,475	444,475	448,920
22101 Materials - Office Supplies	0	0	0	235,475	235,475	237,830
22102 Utilities	0	0	0	122,000	122,000	123,220
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	38,000	38,000	38,380
282 Miscellaneous other expense	0	0	0	38,000	38,000	38,380
28210 General Expenses	0	0	0	38,000	38,000	38,380

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,394,417	1,394,417	1,408,361
311 Fixed assets	0	0	0	1,394,417	1,394,417	1,408,361
31112 Nonresidential buildings	0	0	0	1,202,605	1,202,605	1,214,631
31113 Other structures	0	0	0	151,812	151,812	153,330
31121 Transport equipment	0	0	0	40,000	40,000	40,400
SP3.3 Social Welfare and Community Development	0	0	0	871,897	874,466	880,616
21 Compensation of employees [GFS]	0	0	0	256,975	259,545	259,545
211 Wages and salaries [GFS]	0	0	0	256,975	259,545	259,545
21110 Established Position	0	0	0	256,975	259,545	259,545
22 Use of goods and services	0	0	0	614,921	614,921	621,070
221 Use of goods and services	0	0	0	614,921	614,921	621,070
22101 Materials - Office Supplies	0	0	0	592,921	592,921	598,850
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	1,793,858	1,797,593	1,811,796
SP4.1 Trade, Tourism and Industrial development	0	0	0	883,538	883,841	892,373
21 Compensation of employees [GFS]	0	0	0	30,259	30,562	30,562
211 Wages and salaries [GFS]	0	0	0	30,259	30,562	30,562
21110 Established Position	0	0	0	30,259	30,562	30,562
22 Use of goods and services	0	0	0	383,100	383,100	386,931
221 Use of goods and services	0	0	0	383,100	383,100	386,931
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	368,100	368,100	371,781
31 Non Financial Assets	0	0	0	470,179	470,179	474,881
311 Fixed assets	0	0	0	470,179	470,179	474,881
31113 Other structures	0	0	0	470,179	470,179	474,881
SP4.2 Agricultural Development	0	0	0	910,320	913,753	919,423
21 Compensation of employees [GFS]	0	0	0	343,282	346,715	346,715
211 Wages and salaries [GFS]	0	0	0	343,282	346,715	346,715
21110 Established Position	0	0	0	343,282	346,715	346,715
22 Use of goods and services	0	0	0	231,037	231,037	233,348
221 Use of goods and services	0	0	0	231,037	231,037	233,348
22101 Materials - Office Supplies	0	0	0	71,644	71,644	72,360
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	25,240	25,240	25,492
22107 Training - Seminars - Conferences	0	0	0	132,654	132,654	133,980
31 Non Financial Assets	0	0	0	336,000	336,000	339,360
311 Fixed assets	0	0	0	336,000	336,000	339,360
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
31121 Transport equipment	0	0	0	16,000	16,000	16,160
Environmental and Sanitation Management	0	0	0	133,700	133,700	135,037

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	133,700	133,700	135,037
22 Use of goods and services	0	0	0	133,700	133,700	135,037
221 Use of goods and services	0	0	0	133,700	133,700	135,037
22101 Materials - Office Supplies	0	0	0	121,650	121,650	122,867
22107 Training - Seminars - Conferences	0	0	0	12,050	12,050	12,171
Grand Total	0	0	0	17,100,722	17,117,387	17,271,730

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUNDING / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG F	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Garu/Tempane District - Garu Management and Administration	1,645,724	4,617,586	4,964,123	11,287,433	20,700	201,426	110,000	332,126	0	0	0	843,930	4,557,234	5,401,164
Central Administration	530,837	3,356,932	1,276,000	5,163,569	20,700	169,700	0	190,400	0	0	0	146,176	0	146,176
Administration (Assembly Office)	519,093	3,222,512	1,238,000	4,979,605	20,700	134,700	0	155,400	0	0	0	146,176	0	146,176
Finance	0	134,420	38,000	172,420	0	35,000	0	35,000	0	0	0	0	0	207,420
Trade, Industry and Tourism	0	134,420	38,000	172,420	0	35,000	0	35,000	0	0	0	0	0	207,420
Office of Departmental Head	11,544	0	0	11,544	0	0	0	0	0	0	0	0	0	11,544
Office of Departmental Head	11,544	0	0	11,544	0	0	0	0	0	0	0	0	0	11,544
Infrastructure Delivery and Management	142,373	207,000	1,916,409	2,265,782	0	4,000	0	4,000	0	0	0	0	2,563,446	483,528
Physical Planning	14,132	192,000	130,000	336,132	0	4,000	0	4,000	0	0	0	0	0	340,132
Town and Country Planning	14,132	192,000	130,000	336,132	0	4,000	0	4,000	0	0	0	0	0	340,132
Works	128,241	15,000	1,786,409	1,931,650	0	0	0	0	0	0	0	0	2,563,446	4,495,096
Office of Departmental Head	128,241	0	250,000	378,241	0	0	0	0	0	0	0	0	90,000	468,241
Water	0	0	160,000	160,000	0	0	0	0	0	0	0	0	2,200,000	2,360,000
Feeder Roads	0	0	900,000	900,000	0	0	0	0	0	0	0	0	0	900,000
Rural Housing	0	15,000	476,409	493,409	0	0	0	0	0	0	0	0	273,446	766,855
Social Services Delivery	99,172	1,010,297	973,714	2,983,182	0	19,000	110,000	129,000	0	0	0	202,000	1,923,689	4,837,191
Education, Youth and Sports	0	13,190	462,372	594,272	0	2,000	0	2,000	0	0	0	0	1,150,534	1,746,806
Office of Departmental Head	0	13,190	0	13,190	0	2,000	0	2,000	0	0	0	0	0	13,990
Education	0	0	462,372	462,372	0	0	0	0	0	0	0	0	1,150,534	1,612,906
Health	342,196	268,475	511,342	1,122,013	0	12,000	110,000	122,000	0	0	0	202,000	773,075	2,219,088
Office of District Medical Officer of Health	0	91,475	315,342	406,817	0	0	0	0	0	0	0	0	751,263	1,158,080
Environmental Health Unit	342,196	177,000	196,000	715,196	0	12,000	110,000	122,000	0	0	0	202,000	21,812	1,061,008
Social Welfare & Community Development	256,975	69,921	0	866,897	0	5,000	0	5,000	0	0	0	0	0	871,897
Office of Departmental Head	256,975	0	0	256,975	0	0	0	0	0	0	0	0	0	256,975
Social Welfare	0	602,921	0	602,921	0	3,000	0	3,000	0	0	0	0	0	605,921
Community Development	0	7,000	0	7,000	0	2,000	0	2,000	0	0	0	0	0	9,000

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Economic Development	373,542	111,358	736,000	1,220,899	0	7,026	0	7,026	0	0	0	0	495,754	70,179	565,933	1,759,838
Agriculture	343,282	96,358	336,000	775,640	0	2,026	0	2,026	0	0	0	0	132,654	0	132,654	910,220
Trade, Industry and Tourism	343,282	96,358	336,000	775,640	0	2,026	0	2,026	0	0	0	0	132,654	0	132,654	910,220
Office of Departmental Head	30,259	15,000	400,000	445,259	0	5,000	0	5,000	0	0	0	0	383,100	70,179	433,279	883,538
Trade	30,259	0	0	30,259	0	0	0	0	0	0	0	0	0	0	0	30,259
Trade	0	15,000	400,000	415,000	0	5,000	0	5,000	0	0	0	0	383,100	70,179	433,279	853,279
Environmental and Sanitation Management	0	132,000	0	132,000	0	1,700	0	1,700	0	0	0	0	0	0	0	133,700
Disaster Prevention	0	132,000	0	132,000	0	1,700	0	1,700	0	0	0	0	0	0	0	133,700
Disaster Prevention	0	132,000	0	132,000	0	1,700	0	1,700	0	0	0	0	0	0	0	133,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	519,093
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908100	Garu/Tempane - Garu		

Compensation of employees [GFS]				519,093
Objective	000000	Compensation of Employees		519,093
Program	91001	Management and Administration		519,093
Sub-Program	91001001	SP1.1: General Administration		324,106
Operation	000000		0.0 0.0 0.0	324,106
Wages and salaries [GFS]				324,106
2111001 Established Post				324,106
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		94,713
Operation	000000		0.0 0.0 0.0	94,713
Wages and salaries [GFS]				94,713
2111001 Established Post				94,713
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		75,205
Operation	000000		0.0 0.0 0.0	75,205
Wages and salaries [GFS]				75,205
2111001 Established Post				75,205
Sub-Program	91001005	SP1.5: Human Resource Management		25,068
Operation	000000		0.0 0.0 0.0	25,068
Wages and salaries [GFS]				25,068
2111001 Established Post				25,068

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	155,400
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Compensation of employees [GFS]				20,700
Objective	000000	Compensation of Employees		20,700
Program	91001	Management and Administration		20,700
Sub-Program	91001001	SP1.1: General Administration		20,700
Operation	000000		0.0 0.0 0.0	20,700
Wages and salaries [GFS]				20,700
2111102 Monthly paid and casual labour				20,700
Use of goods and services				109,700
Objective	410101	Deepen political and administrative decentralisation		109,700
Program	91001	Management and Administration		109,700
Sub-Program	91001001	SP1.1: General Administration		109,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	79,700
Use of goods and services				79,700
2210109 Spare Parts				30,700
2210202 Water				3,000
2210203 Telecommunications				1,500
2210204 Postal Charges				1,500
2210509 Other Travel and Transportation				40,000
2211101 Bank Charges				3,000
Operation	936707	910801 - Procurement management	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210804 Contract appointments				4,000
Operation	936709	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210103 Refreshment Items				18,000
Operation	936712	910806 - Security management	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210206 Armed Guard and Security				8,000
Social benefits [GFS]				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731103 Refund of Medical Expenses				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	936708	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731102 Staff Welfare Expenses				20,000
Amount (GH¢)				900,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	900,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Use of goods and services				300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210703 Examination Fees and Expenses				300,000
Grants				300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
To other general government units				300,000
2632102 MP's capital development projects				300,000
Non Financial Assets				300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111205 School Buildings				300,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,560,512
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempene District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908100	Garu/Tempene - Garu		
Use of goods and services				1,950,512
Objective	410101	Deepen political and administrative decentralisation		1,793,172
Program	91001	Management and Administration		1,793,172
Sub-Program	91001001	SP1.1: General Administration		1,793,172
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	680,000
Use of goods and services				680,000
2210108 Construction Material				50,000
2210201 Electricity charges				90,000
2210505 Running Cost - Official Vehicles				190,000
2210512 Mileage Allowance				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				300,000
2210902 Official Celebrations				25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	498,000
Use of goods and services				498,000
2211303 Property, Plant and Equipment				130,000
2211304 Vehicles				368,000
Operation	936705	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	315,000
Use of goods and services				315,000
2210502 Maintenance and Repairs - Official Vehicles				150,000
2210606 Maintenance of General Equipment				15,000
2210607 Repairs of Schools/Colleges				150,000
Operation	936708	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210103 Refreshment Items				50,000
Operation	936710	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101 Printed Material and Stationery				35,000
Operation	936711	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	936712	910806 - Security management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210206 Armed Guard and Security				60,000
Operation	936713	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	90,172
Use of goods and services				90,172
2210503 Fuel and Lubricants - Official Vehicles				90,172

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Operation	936715	910807 - Support to traditional authorities	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210614 Traditional Authority Property				25,000
Objective	410201	Improve decentralised planning		157,340
Program	91001	Management and Administration		157,340
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		65,000
Operation	936701	910810 - Plan and budget preparation	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210102 Office Facilities, Supplies and Accessories				65,000
Sub-Program	91001004	SP1.4: Legislative Oversight		92,340
Operation	936702	910804 - Legislative enactment and oversight	1.0 1.0 1.0	92,340
Use of goods and services				92,340
2210102 Office Facilities, Supplies and Accessories				20,000
2210904 Substructure Allowances				72,340
Consumption of fixed capital [GFS]				632,000
Objective	410101	Deepen political and administrative decentralisation		632,000
Program	91001	Management and Administration		632,000
Sub-Program	91001001	SP1.1: General Administration		632,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	632,000
Consumption of fixed capital [GFS]				632,000
2311102 Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)				600,000
2311405 Depreciation_Motor Bike, bicycles etc				32,000
Other expense				40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821001 Insurance and compensation				40,000
Non Financial Assets				938,000
Objective	410101	Deepen political and administrative decentralisation		938,000
Program	91001	Management and Administration		938,000
Sub-Program	91001001	SP1.1: General Administration		938,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	938,000
Fixed assets				938,000
3112101 Motor Vehicle				600,000
3112105 Motor Bike, bicycles etc				208,000
3112206 Plant and Machinery				130,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	Total By Fund Source 146,176
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3670101001	Garu/Temppane District - Garu_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0908100	Garu/Temppane - Garu	

Use of goods and services 146,176

Objective 410101 Deepen political and administrative decentralisation 146,176

Program 91001 Management and Administration 146,176

Sub-Program 91001001 SP1.1: General Administration 146,176

Operation 936713 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 66,176

Use of goods and services 66,176

2210503 Fuel and Lubricants - Official Vehicles 66,176

Operation 936714 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210701 Training Materials 80,000

Total Cost Centre 5,281,181

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3670200001	Garu/Temppane District - Garu_Finance_Upper East	
Location Code	0908100	Garu/Temppane - Garu	

Use of goods and services 35,000

Objective 520301 17.3 Mobilize addnal financial resources for dev. 35,000

Program 91001 Management and Administration 35,000

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 35,000

Operation 936716 910111 - DATA COLLECTION 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210101 Printed Material and Stationery 5,000

Operation 936717 911303 - Revenue collection and management 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210904 Substructure Allowances 20,000

2210909 Operational Enhancement Expenses 5,000

Operation 936719 911302 - Internal audit operations 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2211103 Audit Fees 2,000

Operation 936720 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210711 Public Education and Sensitization 3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	172,420
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				126,420
Objective	520301	17.3 Mobilize addnal financial resources for dev.		126,420
Program	91001	Management and Administration		126,420
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		126,420
Operation	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210108 Construction Material				30,000
Operation	936706	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	56,420
Use of goods and services				56,420
2210102 Office Facilities, Supplies and Accessories				56,420
Operation	936718	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				5,000
2210122 Value Books				15,000
2210805 Consultants Materials and Consumables				10,000
Operation	936719	911302 - Internal audit operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2211103 Audit Fees				10,000
Consumption of fixed capital [GFS]				8,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		8,000
Operation	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,000
Consumption of fixed capital [GFS]				8,000
2311405 Depreciation_Motor Bike, bicycles etc				8,000
Non Financial Assets				38,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		38,000
Program	91001	Management and Administration		38,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		38,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	38,000
Fixed assets				38,000
3111103 Bungalows/Flats				30,000
3112105 Motor Bike, bicycles etc				8,000
Total Cost Centre				207,420

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
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				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	936720	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		Total By Fund Source 131,900
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				116,900
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		116,900
Program	91003	Social Services Delivery		116,900
Sub-Program	91003001	SP3.1 Education and Youth Development		116,900
Operation	936709	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	936711	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000
Operation	936720	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
Operation	936723	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	56,900
Use of goods and services				56,900
2210103 Refreshment Items				5,000
2210703 Examination Fees and Expenses				51,900
Operation	936724	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	936725	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
Other expense				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	936723	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821008 Awards and Rewards				15,000
Total Cost Centre				133,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70912	Primary education		Total By Fund Source 462,372
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Non Financial Assets				462,372
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		462,372
Program	91003	Social Services Delivery		462,372
Sub-Program	91003001	SP3.1 Education and Youth Development		462,372
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	262,372
Fixed assets				262,372
3111205 School Buildings				100,000
3111255 WIP - Office Buildings				50,000
3111256 WIP - School Buildings				112,372
Project	936705	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Project	936706	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Total Cost Centre				1,612,906

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	406,817	
Function Code	70721	General Medical services (IS)			
Organisation	3670401001	Garu/Temppane District - Garu_Health_Office of District Medical Officer of Health_Upper East			
Location Code	0908100	Garu/Temppane - Garu			

Use of goods and services 56,475

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 56,475

Program 91003 Social Services Delivery 56,475

Sub-Program 91003002 SP3.2 Health Delivery 56,475

Operation 936711 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 18,000

Use of goods and services 18,000

2210103 Refreshment Items 5,000

2210902 Official Celebrations 13,000

Operation 936726 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 15,475

Use of goods and services 15,475

2210102 Office Facilities, Supplies and Accessories 15,475

Operation 936727 910503 - Public Health services 1.0 1.0 1.0 23,000

Use of goods and services 23,000

2210104 Medical Supplies 20,000

2210503 Fuel and Lubricants - Official Vehicles 3,000

Other expense 35,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 35,000

Program 91003 Social Services Delivery 35,000

Sub-Program 91003002 SP3.2 Health Delivery 35,000

Operation 936714 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 35,000

Miscellaneous other expense 35,000

2821011 Tuition Fees 35,000

Non Financial Assets 315,342

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 315,342

Program 91003 Social Services Delivery 315,342

Sub-Program 91003002 SP3.2 Health Delivery 315,342

Project 936703 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 215,342

Fixed assets 215,342

3111252 WIP - Clinics 191,342

3112105 Motor Bike, bicycles etc 24,000

Project 936705 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111207 Health Centres 100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	751,263	
Function Code	70721	General Medical services (IS)			
Organisation	3670401001	Garu/Temppane District - Garu_Health_Office of District Medical Officer of Health_Upper East			
Location Code	0908100	Garu/Temppane - Garu			

Non Financial Assets 751,263

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 751,263

Program 91003 Social Services Delivery 751,263

Sub-Program 91003002 SP3.2 Health Delivery 751,263

Project 936703 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 751,263

Fixed assets 751,263

3111202 Clinics 600,000

3111252 WIP - Clinics 151,263

Total Cost Centre 1,158,080

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	342,196
Function Code	70740	Public health services		
Organisation	3670402001	Garu/Tempene District - Garu_Health_Environmental Health Unit_Upper East		
Location Code	0908100	Garu/Tempene - Garu		

				Compensation of employees [GFS]	342,196
Objective	000000	Compensation of Employees			342,196
Program	91003	Social Services Delivery			342,196
Sub-Program	91003002	SP3.2 Health Delivery			342,196
Operation	000000		0.0 0.0 0.0		342,196

Wages and salaries [GFS]					342,196
2111001	Established Post				342,196

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	122,000
Function Code	70740	Public health services		
Organisation	3670402001	Garu/Tempene District - Garu_Health_Environmental Health Unit_Upper East		
Location Code	0908100	Garu/Tempene - Garu		

				Use of goods and services	12,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			12,000
Program	91003	Social Services Delivery			12,000
Sub-Program	91003002	SP3.2 Health Delivery			12,000
Operation	936728	910901 - Environmental sanitation Management	1.0 1.0 1.0		12,000

Use of goods and services					12,000
2210205	Sanitation Charges				12,000

				Non Financial Assets	110,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			110,000
Program	91003	Social Services Delivery			110,000
Sub-Program	91003002	SP3.2 Health Delivery			110,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		110,000

Fixed assets					110,000
3111206	Slaughter House				10,000
3111303	Toilets				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	373,000
Function Code	70740	Public health services		
Organisation	3670402001	Garu/Tempene District - Garu_Health_Environmental Health Unit_Upper East		
Location Code	0908100	Garu/Tempene - Garu		

				Use of goods and services	174,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			174,000
Program	91003	Social Services Delivery			174,000
Sub-Program	91003002	SP3.2 Health Delivery			174,000
Operation	936711	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210103	Refreshment Items				20,000
Operation	936728	910901 - Environmental sanitation Management	1.0 1.0 1.0		24,000

Use of goods and services					24,000
2210120	Purchase of Petty Tools/Implements				20,000
2210701	Training Materials				4,000
Operation	936729	910902 - Solid waste management	1.0 1.0 1.0		100,000

Use of goods and services					100,000
2210205	Sanitation Charges				100,000
Operation	936730	910903 - Liquid waste management	1.0 1.0 1.0		30,000

Use of goods and services					30,000
2210205	Sanitation Charges				10,000
2210802	External Consultants Fees				20,000

				Other expense	3,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003002	SP3.2 Health Delivery			3,000
Operation	936728	910901 - Environmental sanitation Management	1.0 1.0 1.0		3,000

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

				Non Financial Assets	196,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			196,000
Program	91003	Social Services Delivery			196,000
Sub-Program	91003002	SP3.2 Health Delivery			196,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		166,000

Fixed assets					166,000
3111206	Slaughter House				150,000
3112105	Motor Bike, bicycles etc				16,000
Project	936705	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		30,000

Fixed assets					30,000
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3111303 Toilets		30,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13519 UNICEF	Total By Fund Source
Function Code	70740 Public health services	202,000
Organisation	3670402001 Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East	
Location Code	0908100 Garu/Tempane - Garu	

Use of goods and services		202,000
Objective	300103 6.2 Sanitation for all and no open defecation by 2030	202,000
Program	91003 Social Services Delivery	202,000
Sub-Program	91003002 SP3.2 Health Delivery	202,000
Operation	936728 910901 - Environmental sanitation Management	202,000
	1.0 1.0 1.0	

Use of goods and services		202,000
2210103	Refreshment Items	35,000
2210106	Oils and Lubricants	90,000
2210120	Purchase of Petty Tools/Implements	30,000
2210701	Training Materials	45,000
2210711	Public Education and Sensitization	2,000

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	Total By Fund Source
Function Code	70740 Public health services	21,812
Organisation	3670402001 Garu/Tempane District - Garu_Health_Environmental Health Unit_ Upper East	
Location Code	0908100 Garu/Tempane - Garu	

Non Financial Assets		21,812
Objective	300103 6.2 Sanitation for all and no open defecation by 2030	21,812
Program	91003 Social Services Delivery	21,812
Sub-Program	91003002 SP3.2 Health Delivery	21,812
Project	936703 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	21,812
	1.0 1.0 1.0	

Fixed assets		21,812
3111303 Toilets		21,812
Total Cost Centre		1,061,008

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	11001 GOG	Total By Fund Source
Function Code	70421 Agriculture cs	370,640
Organisation	3670600001 Garu/Tempane District - Garu_Agriculture_ Upper East	
Location Code	0908100 Garu/Tempane - Garu	

Compensation of employees [GFS]		343,282
Objective	000000 Compensation of Employees	343,282
Program	91004 Economic Development	343,282
Sub-Program	91004002 SP4.2 Agricultural Development	343,282
Operation	000000	343,282
	0.0 0.0 0.0	

Wages and salaries [GFS]		343,282
2111001 Established Post		343,282

Use of goods and services		27,358
Objective	550201 2.1 End hunger and ensure access to sufficient food	27,358
Program	91004 Economic Development	27,358
Sub-Program	91004002 SP4.2 Agricultural Development	27,358

Operation	936704 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	4,618
	1.0 1.0 1.0	

Use of goods and services		4,618
2210102 Office Facilities, Supplies and Accessories		4,618
Operation	936705 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	6,200
	1.0 1.0 1.0	

Use of goods and services		6,200
2210502 Maintenance and Repairs - Official Vehicles		6,200
Operation	936706 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,540
	1.0 1.0 1.0	

Use of goods and services		10,540
2210201	Electricity charges	1,500
2210503	Fuel and Lubricants - Official Vehicles	5,040
2210512	Mileage Allowance	4,000
Operation	936710 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	3,000
	1.0 1.0 1.0	

Use of goods and services		3,000
2210101 Printed Material and Stationery		3,000
Operation	936740 910302 - Surveillance and Management of Diseases and Pests	3,000
	1.0 1.0 1.0	

Use of goods and services		3,000
2210105 Drugs		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,026
Function Code	70421	Agriculture cs	
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Use of goods and services	2,026
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,026
Program	91004	Economic Development		2,026
Sub-Program	91004002	SP4.2 Agricultural Development		2,026
Operation	936709	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,026
Use of goods and services				2,026
2210103 Refreshment Items				2,026

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 405,000
Function Code	70421	Agriculture cs	
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East	
Location Code	0908100	Garu/Tempane - Garu	

			Use of goods and services	69,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		69,000
Program	91004	Economic Development		69,000
Sub-Program	91004002	SP4.2 Agricultural Development		69,000
Operation	936705	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	24,000

Use of goods and services				24,000
2210108 Construction Material				14,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
Operation	936709	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	936711	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				40,000

			Non Financial Assets	336,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		336,000
Program	91004	Economic Development		336,000
Sub-Program	91004002	SP4.2 Agricultural Development		336,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	336,000

Fixed assets				336,000
3111208 Other Agricultural Structures				150,000
3111255 WIP - Office Buildings				170,000
3112105 Motor Bike, bicycles etc				16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	132,654
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Temppane District - Garu_Agriculture_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Use of goods and services				132,654
Objective	560201	2.1 End hunger and ensure access to sufficient food		132,654
Program	91004	Economic Development		132,654
Sub-Program	91004002	SP4.2 Agricultural Development		132,654
Operation	936739	910301 - Extension Services	1.0 1.0 1.0	132,654
Use of goods and services				132,654
2210701 Training Materials				132,654
Total Cost Centre				910,320

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,132
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		
Compensation of employees [GFS]				14,132
Objective	000000	Compensation of Employees		14,132
Program	91002	Infrastructure Delivery and Management		14,132
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		14,132
Operation	000000		0.0 0.0 0.0	14,132
Wages and salaries [GFS]				14,132
2111001 Established Post				14,132
Use of goods and services				7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,000
Operation	936706	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210106 Oils and Lubricants				3,000
Operation	936710	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				1,000
2210623 Maintenance of Office Equipment				3,000
Amount (GH¢)				4,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,000
Operation	936709	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3670702001	Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Total By Fund Source				315,000
Use of goods and services				185,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
Operation	936721	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
Operation	936722	911001 - Land acquisition and registration	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210103 Refreshment Items				130,000
Operation	936742	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210908 Property Valuation Expenses				25,000
Non Financial Assets				130,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		
Program	91002	Infrastructure Delivery and Management		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		
Project	936722	911001 - Land acquisition and registration	1.0 1.0 1.0	130,000
Fixed assets				130,000
3113103 Landscaping and Gardening				130,000
Total Cost Centre				340,132

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
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		
Total By Fund Source				256,975
Compensation of employees [GFS]				256,975
Objective	000000	Compensation of Employees		
Program	91003	Social Services Delivery		
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		
Operation	000000		0.0 0.0 0.0	256,975
Wages and salaries [GFS]				256,975
2111001 Established Post				256,975
Total Cost Centre				256,975

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,921
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Temppane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

Use of goods and services 13,921

Objective 610101 5.c Adopt and strngthen legislatna & policies for gender equality 13,921

Program 91003 Social Services Delivery 13,921

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 13,921

Operation 936706 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 9,745

Use of goods and services 9,745

2210106 Oils and Lubricants 9,745

Operation 936710 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 4,176

Use of goods and services 4,176

2210101 Printed Material and Stationery 4,176

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Temppane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

Use of goods and services 3,000

Objective 610101 5.c Adopt and strngthen legislatna & policies for gender equality 3,000

Program 91003 Social Services Delivery 3,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 3,000

Operation 936706 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210101 Printed Material and Stationery 2,000

Operation 936714 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210710 Staff Development 1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	589,000
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Temppane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908100	Garu/Temppane - Garu		

Use of goods and services 589,000

Objective 610101 5.c Adopt and strngthen legislatna & policies for gender equality 589,000

Program 91003 Social Services Delivery 589,000

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 589,000

Operation 936731 910601 - Social intervention programmes 1.0 1.0 1.0 556,000

Use of goods and services 556,000

2210106 Oils and Lubricants 6,000

2210117 Teaching and Learning Materials 543,000

2210701 Training Materials 4,000

2210711 Public Education and Sensitization 3,000

Operation 936732 910604 - Child right promotion and protection 1.0 1.0 1.0 13,000

Use of goods and services 13,000

2210103 Refreshment Items 5,000

2210106 Oils and Lubricants 8,000

Operation 936733 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210103 Refreshment Items 5,000

2210701 Training Materials 5,000

Operation 936734 910603 - Community mobilization 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210106 Oils and Lubricants 5,000

Operation 936735 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210103 Refreshment Items 5,000

Total Cost Centre 605,921

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	3670803001	Garu/Temppane District - Garu_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0908100	Garu/Temppane - Garu	

			Use of goods and services	2,000
Objective	610101	5.c Adopt and strgthen 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	936720	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	Total By Fund Source 7,000
Function Code	70620	Community Development	
Organisation	3670803001	Garu/Temppane District - Garu_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0908100	Garu/Temppane - Garu	

			Use of goods and services	7,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	936711	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210902	Official Celebrations			5,000
Operation	936731	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

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

Total Cost Centre 9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 128,241
Function Code	70610	Housing development	
Organisation	3671001001	Garu/Temppane District - Garu_Works_Office of Departmental Head_Upper East	
Location Code	0908100	Garu/Temppane - Garu	

			Compensation of employees [GFS]	128,241
Objective	000000	Compensation of Employees		128,241
Program	91002	Infrastructure Delivery and Management		128,241
Sub-Program	91002002	SP2.2 Infrastructure Development		128,241
Operation	000000		0.0 0.0 0.0	128,241

Wages and salaries [GFS]				128,241
2111001	Established Post			128,241

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 250,000
Function Code	70610	Housing development	
Organisation	3671001001	Garu/Temppane District - Garu_Works_Office of Departmental Head_Upper East	
Location Code	0908100	Garu/Temppane - Garu	

			Non Financial Assets	250,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113101	Electrical Networks			50,000
Project	936705	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113101	Electrical Networks			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	90,000
Function Code	70610	Housing development		
Organisation	3671003001	Garu/Temppane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Non Financial Assets				90,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy servs.		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3113101 Electrical Networks				90,000
Total Cost Centre				468,241

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	160,000
Function Code	70630	Water supply		
Organisation	3671003001	Garu/Temppane District - Garu_Works_Water_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Non Financial Assets				160,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3113110 Water Systems				160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	2,000,000
Function Code	70630	Water supply		
Organisation	3671003001	Garu/Temppane District - Garu_Works_Water_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Non Financial Assets				2,000,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		2,000,000
Program	91002	Infrastructure Delivery and Management		2,000,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,000,000
Fixed assets				2,000,000
3113110 Water Systems				2,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
Function Code	70630	Water supply		
Organisation	3671003001	Garu/Temppane District - Garu_Works_Water_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Non Financial Assets				200,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3113162 WIP - Water Systems				200,000
Total Cost Centre				2,360,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	900,000
Function Code	70451	Road transport		
Organisation	3671004001	Garu/Tempane District - Garu_Works_Feeder Roads_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Non Financial Assets				900,000
Objective	390202	Improve efficiency & effectiveness of road transp't infasture & serv		900,000
Program	91002	Infrastructure Delivery and Management		900,000
Sub-Program	91002002	SP2.2 Infrastructure Development		900,000
Project	936705	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	900,000
Fixed assets				900,000
3111308 Feeder Roads				900,000
Total Cost Centre				900,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	3671005001	Garu/Tempane District - Garu_Works_Rural Housing_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Use of goods and services				15,000
Objective	290201	11.1 Ensure access to affordable housing		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	936713	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				15,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	478,409
Function Code	70610	Housing development		
Organisation	3671005001	Garu/Tempane District - Garu_Works_Rural Housing_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Non Financial Assets				478,409
Objective	290201	11.1 Ensure access to affordable housing		478,409
Program	91002	Infrastructure Delivery and Management		478,409
Sub-Program	91002002	SP2.2 Infrastructure Development		478,409
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	235,421
Fixed assets				235,421
3111103 Bungalows/Flats				100,000
3111153 WIP - Bungalows/Flat				110,421
3111305 Car/Lorry Park				25,000
Project	936705	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	242,988
Fixed assets				242,988
3111103 Bungalows/Flats				70,000
3111204 Office Buildings				150,488
3113108 Furniture and Fittings				22,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	273,446
Function Code	70610	Housing development		
Organisation	3671005001	Garu/Tempane District - Garu_Works_Rural Housing_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Non Financial Assets				273,446
Objective	290201	11.1 Ensure access to affordable housing		273,446
Program	91002	Infrastructure Delivery and Management		273,446
Sub-Program	91002002	SP2.2 Infrastructure Development		273,446
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	273,446
Fixed assets				273,446
3111209 Police Post				200,000
3111211 Court Houses				73,446
Total Cost Centre				766,855

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	41,803
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671101001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0908100	Garu/Tempane - Garu		
Compensation of employees [GFS]				41,803
Objective	000000	Compensation of Employees		41,803
Program	91001	Management and Administration		11,544
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		11,544
Operation	000000		0.0 0.0 0.0	11,544
Wages and salaries [GFS]				11,544
2111001 Established Post				11,544
Program	91004	Economic Development		30,259
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,259
Operation	000000		0.0 0.0 0.0	30,259
Wages and salaries [GFS]				30,259
2111001 Established Post				30,259
Total Cost Centre				41,803

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 400,000
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	

			Non Financial Assets	400,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		400,000
Program	91004	Economic Development		400,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		400,000
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111304	Markets			400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
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	5,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	936706	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210201	Electricity charges			3,000

Operation	936737	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210101	Printed Material and Stationery			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
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	15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	936706	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			10,000

Operation	936736	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
2210701	Training Materials			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13501		Total By Fund Source 363,100
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	363,100
Objective	140602	9.3 Incrs access of SMEs to fin. serv		363,100
Program	91004	Economic Development		363,100
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		363,100
Operation	936736	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	359,500

Use of goods and services				359,500
2210701	Training Materials			359,500

Operation	936738	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,600
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Use of goods and services				3,600
2210701	Training Materials			3,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	70,179
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		
Non Financial Assets				70,179
Objective	140602	9.3 Incrs access of SMEs to fin. serv		70,179
Program	91004	Economic Development		70,179
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		70,179
Project	936703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,179
Fixed assets				70,179
3111304	Markets			70,179
Total Cost Centre				853,279

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,700
Function Code	70360	Public order and safety n.e.c		
Organisation	3671500001	Garu/Temppane District - Garu_Disaster Prevention_Upper East		
Location Code	0908100	Garu/Temppane - Garu		
Use of goods and services				1,700
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		1,700
Program	91005	Environmental and Sanitation Management		1,700
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,700
Operation	936741	910701 - Disaster management	1.0 1.0 1.0	1,700
Use of goods and services				1,700
2210106	Oils and Lubricants			650
2210701	Training Materials			650
2210711	Public Education and Sensitization			400
Total Cost Centre				133,700
Total Vote				17,100,722

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Garu/Tempane District - Garu Management and Administration	1,645,724	4,617,586	4,964,123	11,287,433	20,700	201,426	110,000	332,126	0	0	0	843,390	4,557,234	5,401,164	17,007,722
SP1.1: General Administration	530,637	3,356,932	1,276,000	5,163,569	20,700	169,700	0	190,400	0	0	0	146,176	0	146,176	5,500,145
SP1.2: Finance and Revenue Mobilization	324,106	3,065,172	1,238,000	4,627,278	20,700	134,700	0	155,400	0	0	0	146,176	0	146,176	492,8854
SP1.3: Planning, Budgeting and Coordination	106,258	134,420	36,000	278,678	0	35,000	0	35,000	0	0	0	0	0	0	313,678
SP1.4: Legislative Oversight	75,205	65,000	0	140,205	0	0	0	0	0	0	0	0	0	0	140,205
SP1.5: Human Resource Management	0	92,340	0	92,340	0	0	0	0	0	0	0	0	0	0	92,340
Infrastructure Delivery and Management	25,068	0	0	25,068	0	0	0	0	0	0	0	0	0	0	25,068
SP2.1 Physical and Spatial Planning	142,373	297,000	1,916,409	2,287,782	0	4,000	0	4,000	0	0	0	2,563,446	2,563,446	4,835,228	
SP2.2 Infrastructure Development	14,132	192,000	130,000	336,132	0	4,000	0	4,000	0	0	0	0	0	0	340,132
Social Services Delivery	128,241	15,000	1,766,409	1,931,650	0	0	0	0	0	0	0	2,563,446	2,563,446	4,495,096	
SP3.1 Education and Youth Development	599,172	1,010,297	973,714	2,583,182	0	19,000	110,000	129,000	0	0	0	202,000	1,923,609	2,125,609	4,837,791
SP3.2 Health Delivery	0	131,900	462,372	594,272	0	2,000	0	2,000	0	0	0	0	1,150,534	1,150,534	1,746,806
SP3.3 Social Welfare and Community Development	342,196	268,475	511,342	1,122,013	0	12,000	110,000	122,000	0	0	0	202,000	773,075	975,075	2,219,098
Economic Development	256,975	609,921	0	866,897	0	5,000	0	5,000	0	0	0	0	0	0	871,897
SP4.1 Trade, Tourism and Industrial development	373,542	11,136	736,000	1,220,699	0	7,026	0	7,026	0	0	0	495,754	70,179	565,933	1,793,636
SP4.2 Agricultural Development	30,259	15,000	400,000	445,259	0	5,000	0	5,000	0	0	0	383,100	70,179	453,279	885,538
Environmental and Sanitation Management	343,282	96,358	338,000	775,640	0	2,026	0	2,026	0	0	0	132,654	0	132,654	910,320
SP5.1 Disaster prevention and Management	0	132,000	0	132,000	0	1,700	0	1,700	0	0	0	0	0	0	133,700
	0	132,000	0	132,000	0	1,700	0	1,700	0	0	0	0	0	0	133,700