



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## GARU DISTRICT ASSEMBLY

### APPROVAL OF 2022 COMPOSITE BUDGET OF THE GARU DISTRICT ASSEMBLY

The Assembly by a resolution at the third Ordinary Meeting of the First Session of the Garu District Assembly held on the 28<sup>th</sup> October, 2021 approved the 2022 Composite Budget with the following details.

**Compensation of Employees**  
**GH¢2,007,971.78**

.....  
PRESIDING MEMBER  
(HON. NDEBUGRI EDWARD)

.....  
DCD  
(J.A. ABUGRE)

**Goods and Service**  
**GH¢ 3,449,513.17**

.....  
PRESIDING MEMBER  
(HON. NDEBUGRI EDWARD)

.....  
DCD  
(J.A. ABUGRE)

**Capital Expenditure**  
**GH¢6,486,871.68**

.....  
PRESIDING MEMBER  
(HON. NDEBUGRI EDWARD)

.....  
DCD  
(J.A. ABUGRE)

**Total Budget GH¢11,944,356.63**

.....  
PRESIDING MEMBER  
(HON. NDEBUGRI EDWARD)

.....  
DCD  
(J.A. ABUGRE)

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

### **Climate**

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

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

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

### **Vegetation**

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

### **Geology**

The oldest rocks of the North-eastern part of Ghana are those of the pre-Cambrian basement complex. The basement is made up of granite, exposed over the Western and Northern parts of the District as tabular hills.

### **Hydrology**

In the basement complex, ground water is found in weathered mantle in abundant quantities. The quality of ground water from the basement complex makes it ideally suitable for drinking and irrigation purposes. It is therefore not difficult drilling boreholes and constructing dams in the area.

### **Soil**

The District is covered with three main soil types:

Red and brown Sandy loam and clays associated with horn blended granular.

Deep, pale brown coarse sandy loams associated with biotitic granites.

Grey sandy loams and clays in river valleys. These support a variety of crop production in the District, mainly cereals and Legumes and can also support brick and tile and pottery industries.

## Minerals

There are limestone deposits in the Western part of the District notably in the Worikambo Area. This could be exploited for the manufacture of paint and chalk. There are also clear signs of diamond deposits.

## Population Structure

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

*Table 1 Population Growth and Trend*

Year	Male	Female	Total Population
2010	26,733	29,193	55,926
2021	34,434	37,340	71,774

Source: Population and Housing Census, 2010 and 2021

## Vision

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

## Mission

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

## Goals

“To build a prosperous society with equal opportunity through improved quality of education, enhanced livelihoods, improved health care services and healthy conditions and improved local

governance, public safety and public security while safeguarding the environment by the year 2022.”

## Core Functions

- The core functions of the Garu District Assembly are provided for under Section (12) of the Local Governance Act, 2016 Act 936. They are as follows:
- To exercises political and administrative authority;
- To provide guidance and direction and supervises all administrative authorities in the District;
- To promote local economic development
- To exercise deliberative, legislative and executive functions;
- Responsible for the overall development of the District through preparation of development plans, budgets, and submission to the National Development Planning Commission (NDPC) through the Regional Coordinating Council (RCC) for approval;
- To formulates and executes planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development;
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the District;
- To co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans and that of other departments under it; and
- Discharges other functions as may be directed by the President of the Republic of Ghana.

## **District Economy**

### **Agriculture**

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

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

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

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

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

Export and Rural Development (PERD) (5,000 Cashew seedlings has been nursed and distributed to farmers and FBOs) in the District.

### **Road Network**

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

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

### **Energy**

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

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

### **Health**

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

Table 2 below depicts the health facilities by Sub-Districts

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

Table 3 Top Ten Causes of OPD Attendance

2018			2019			2020		
Condition	# of Cases	% OPD cases	Condition	# of Cases	% OPD cases	Condition	# of Cases	% OPD cases
<b>Malaria</b>	22468	28.1	Malaria	27714	30.6	Malaria	22527	34.9
<b>URTI</b>	11125	13.9	URTI	13631	15.0	URTI	9257	14.4
<b>Typhoid Fever</b>	3481	4.4	Diarrhoea Diseases	4872	5.4	Diarrhoea Diseases	5261	8.2
<b>Diarrhoea Diseases</b>	3400	4.2	Rheu & J.P	3764	4.2	Typhoid Fever	3348	5.2
<b>Rheu &amp; J.P</b>	3063	3.8	Typhoid Fever	2943	3.2	Rheu & J.P	3079	4.8
<b>Acute UTI</b>	1735	2.2	Acute UTI	1772	2.0	Acute UTI	1983	3.1
<b>Skin Diseases</b>	1622	2.0	Skin Diseases	1581	1.7	<b>Anaemia</b>	1159	1.8
<b>Ulcer</b>	1411	1.8	Hypertension	1413	1.6	Skin Diseases	1141	1.8
<b>Hypertension</b>	1354	1.7	Ulcer	1340	1.5	Ulcer	1116	1.7
<b>Pneumonia</b>	1270	28.1	Septiceamia	1230	1.4	Hypertension	985	1.5

Table 4 Other Nutrition Related Diseases (Annual)

Disease	2018	2019	2020
Hypertension	1354	1413	985
Obesity	0	7	0
Diabetes Mellitus	85	160	0
Cardiac Diseases	11	5	2
Anaemia	775	1187	1159
Other Nutritional Diseases	42	6	13
Stroke	3	18	0
liver diseases	10	30	8

Table 5 Adult District HIV/AIDS prevalence rate and Median Antenatal HIV prevalence

Indicators	2021 Target	1st Quarter Indicator Level	2nd Quarter Indicator Level	3rd Quarter Indicator Level	4th Quarter Indicator Level
District HIV prevalence rate	24.3	0.8	0.34		
Number of HIV testing and counseling centers	10	10	10		
Number of people counseled and tested	1369	259	594		
Number of people tested positive	332	2	2		

Source; District Health Directorate, Second Quarter, 2021

Table 6 DISTRICT COVID-19 UPDATED

Indicators	2021 Target	1st Quarter Indicator Level	2nd Quarter Indicator Level	3rd Quarter Indicator Level	4th Quarter Indicator Level
Total number of reported/suspected cases	73518	25	25		
Total Number of confirmed cases		3	3		
Total of recoveries		0	3		
Total number of Deaths	0	0	0		

Source; District Health Directorate, Second Quarter, 2021

## Health Insurance

Table 7 Proportion of population with valid NHIS Card

Indicator	Category		2021 Target	1st Quarter Indicator	2nd Quarter Indicator	3rd Quarter Indicator	4th Quarter Indicator
Proportion of population with valid NHIS Card	<b>Total</b>	Male		27248	27861		
		Female		39863	40825		
		<b>Total</b>	<b>106,729</b>	<b>67111</b>	<b>68686</b>		
	Indigents	Male		3,039	3,206		
		Female		4,519	4,807		
		<b>Total</b>	<b>4,106</b>	<b>7,558</b>	<b>8,013</b>		
	Informal	Male		5,000	5,360		
		Female		10,166	10,363		
		<b>Total</b>		<b>15,166</b>	<b>15,723</b>		
	Aged	Male		1,385	1,423		
		Female		4,300	4,409		
		<b>Total</b>		<b>5,685</b>	<b>5,832</b>		
	Under 18 years	Male		16,934	17,180		
		Female		16,758	17,054		
		<b>Total</b>		<b>33,692</b>	<b>34,234</b>		
	Pregnant Women			<b>3,792</b>	<b>3,701</b>		

## Education

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

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

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

*Table 8 Pupil/Student per Teacher Ratio (PTR)*

Indicators	CATEGORY	2021 Target	1st Quarter Indicator	2nd Quarter Indicator	3rd Quarter Indicator	4th Quarter Indicator
Pupil/Student per Teacher Ratio (PTR)	Kindergarten	46	41	46		
	Primary	38	52	50		
	JHS	17	26	22		

Source: District Education Office, Second Quarter, 2021

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

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

Indicators	CATEGORY	2021 Target	1st Quarter Indicator	2nd Quarter Indicator	3rd Quarter Indicator	4th Quarter Indicator
Pupil/Student per Trained Teacher Ratio (PTTR)	Kindergarten	40	47	47		
	Primary	35	44	44		
	JHS	25	21	21		

## Market Centres

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

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

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

## Water and Sanitation

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

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

The existing sanitation facilities in the district include Septic tanks, Ventilated Pit Latrine (VIP), Kumasi Ventilated Improved Pit Latrine (KVIP) and Water Closets. Currently, about 72% of households in the district have access to improved toilet facilities.

A total of sixty-five percent (65%) of houses in rural area have access to improve toilet facilities while forty-two percent (42%) houses in urban areas have access to improve toilet facilities. Currently, there are 21 public toilets in the District, comprising 12 KVIP, 1 Enviroloo and 8 Sceptic tanks. There are 62 household Water Closets, 3,438 households' VIPs and 45 households KVIPs.

Giving a total of 3,892 improved latrines across the District. While 2,948 improved latrines are under construction. More than 75% of schools with standard structures have KVIPs.

Sanitation Marketing is a new concept that is aimed at encouraging households to save towards acquiring improve latrines and also assisting individuals especially Latrine Artisans and dealers of building inputs to treat the provision of sanitation facilities, especially Household Latrines, as business.

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

Also, the Assembly with the support from UNICEF has established District Sanitation Facilities (DSF) to enable household to access this fund on credit bases to construct improve toilet facilities.

Under the UNICEF supported Community Led Total Sanitation (CLTS) programme, 118 communities have been declared Open Defecation Free (ODF) out of the total of 142 communities across the District

It is currently estimated that 60% of current population have access to sanitation facilities.

### **Tourism**

The District have a few undeveloped tourist attraction centres. They are the old slave market at Senebaga and the Conical Hill at Kugri. These tourist centres need to be developed to make them attractive for tourist. This will help provide jobs for the people of the areas and also provide revenue for the Assembly to undertake development in the District.

### **Environment**

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

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

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

### **Key Issues/Challenges**

- Inadequate funds from central Government
- Delay in the release of funds from central Government
- Inadequate vehicles for official use
- Poor road network in the District
- Inadequate health care infrastructures (e.g. CHPS Compounds)
- Lack of District hospital
- Inadequate educational infrastructures (e.g. classroom block)
- Lack of educational or health training institution (e.g. Teacher/Nursing training college)
- Inadequate school furniture
- Inadequate opportunities for persons with disabilities to contribute to society
- Growing incidence of child marriage, teenage pregnancy and associated school dropout rates
- Insufficient logistics to maintain boundaries or protected areas
- Poor waste disposal practices
- Poor drainage system



- Improper disposal of solid and liquid waste
- Poor quality ICT services/Inadequate ICT Infrastructure
- Poor sanitation and waste management
- Inadequate spatial plans
- Inadequate rehabilitation centres
- Low quality and inadequate agriculture infrastructure
- High dependence on wood fuel
- Forest fires

**Key Achievements in 2021**

- Constructed 1no. Box Culverts to link the Garu Central Lorry Park to the Small Ruminants market at Garu
- Renovated 3no. Area Councils block at Garu, Kugri and Worikambo
- Constructed 1No. disability friendly District Health Administration office block with ancillary facilities at Garu
- Constructed 1 no. 3-Unit Classroom Block with Ancillary Facilities at Zaa-Zua
- 5,000 Cashew seedlings has been nursed and distributed to farmers and FBOs) under the PERD module of the PFJ



**CASHEW SEEDLINGS (PERD)**



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



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



**Constructed Ino. Box Culverts to link the Garu Central Lorry Park to the Small Ruminants market at Garu (DACF-RFG)**



**Renovated Ino. Area Council Block at Kugri (DACF)**



**Renovated Ino. Area Council Block at Garu (DACF)**



**Renovated Ino. Area Council Block at Worikambo (DACF)**

## Revenue and Expenditure Performance

### Revenue

**Table 10: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
<b>Property Rate</b>	21,000.00	0.00	21,000.00	0.00	10,000.00	1,260.60	12.61
<b>Rate</b>					1,000.00	627.28	62.73
<b>Fees</b>	100,000.00	57,486.00	101,026.00	46,481.00	50,000.00	26,438.00	52.88
<b>Fines</b>	500.00	0.00	700.00	1,045.00	735.00	0.00	0
<b>Licenses</b>	46,000.00	32,925.22	46,900.00	51,011.71	40,000.00	32,522.24	81.31
<b>Land</b>	15,000.00	6,790.00	20,000.00	3,185.00	10,000.00	0.00	0
<b>Rent</b>	20,000.00	8,891.00	20,000.00	2,651.00	10,000.00	15,746.75	157.47
<b>Investment</b>	43,436.00	45,822.78	71,300.00	200,949.75	148,181.00	16,500.00	11.14
<b>Miscellaneous</b>	190.00	0.00	200	0.00	210.00	0.00	0
<b>Total</b>	<b>200,126.00</b>	<b>151,915.00</b>	<b>281,126.00</b>	<b>305,323.46</b>	<b>270,126.00</b>	<b>93,094.87</b>	<b>34.46</b>

**Table 11: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance as at July
IGF	200,126.00	151,915.00	281,126.00	305,323.46	270,126.00	93,094.87	34.46
Compensation Transfer	1,645,723.63	1,611,593.80	1,846,159.00	1,846,159.00	1,815,105.12	1,058,811.32	58.33
Goods and Services Transfer	63,278.88	10,249.11	68,919.00	54,066.61	77,180.00	44,032.59	57.05
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,344,070.33	1,600,243.15	3,809,215.09	2,021,083.39	3,809,215.00	10,000.00	0.26
DACF-RFG	1,000,000.00	784,139.30	939,093.00	497,227.29	2,026,631.08	605,891.00	29.90
MAG	132,653.53	92,857.47	132,654.00	164,854.97	126,275.00	92,837.48	73.52
DACF (MP)	400,000.00	341,107.68	500,000.00	371,412.27	500,000.00	122,781.68	24.56
PWD	343,000.00	210,477.77	300,000.00	209,813.40	300,000.00	35,649.85	11.88
GPSNP	897,570.91	0.00	1,374,368.16	235,957.84	1,338,071.87	0.00	0.00
UNICEF	202,000.00	97,697.00	164,217.00	136,844.00	271,084.00	30,000.00	11.07
MSHAP	15,475.08	11,829.02	19,046.08	8,227.96	19,046.08	2,078.32	10.91
REP Fund	363,100.00	0.00	144,960.00	0.00	31,000.00	0.00	0.00
USAID - RING					300,000.00	0.00	0.00
<b>TOTAL</b>	<b>8,606,998.36</b>	<b>4,912,109.30</b>	<b>9,579,757.33</b>	<b>5,850,970.19</b>	<b>10,883,734.15</b>	<b>2,095,177.11</b>	<b>19.25</b>

### Expenditure

**Table 12: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,666,423.63	1,628,693.80	1,874,959.00	1,885,829.00	1,853,505.12	1,077,611.32	58.14
Goods and Service	2,234,933.51	1,727,480.15	2,379,564.55	2,484,884.55	3,119,949.13	338,344.69	10.84
Assets	4,705,641.22	910,950.57	5,325,233.78	1,886,562.99	5,910,279.90	495,977.55	8.39
<b>Total</b>	<b>8,606,998.36</b>	<b>4,267,124.52</b>	<b>9,579,757.33</b>	<b>6,257,276.54</b>	<b>10,883,734.15</b>	<b>1,911,933.56</b>	<b>17.57</b>

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

#### Objectives

- Enhance the application of science, technology and innovation
- Promote livestock and poultry development for food security and income generation
- Ensure effective child protection and family welfare system
- Promote proactive planning for disaster prevention and mitigation conservation areas
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure Equitable access to quality health and nutrition services
- Ensure Food and Nutrition Security (FNS)
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote economic empowerment of women
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Reduce disability morbidity, and mortality
- Strengthen health care management system
- Enhance domestic trade
- Deepen transparency and public accountability
- Enhance quality of life in rural areas

- Improve access to safe and reliable water supply of services for all

### Policy Outcome Indicators and Targets

**Table 12: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	3	4	2	4	2	4	4	4	4
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	20	20	22	16	25	3	25	25	25	25
Improved access to road to all categories of road users	Number of roads rehabilitated	4	2	2	1	5	1	5	5	5	5
Improved access to road to all categories of road users	Number of culverts constructed	4	3	4	2	5	1	5	5	5	5
Improved Environmental Sanitation	Number of households with improved latrines	3,000	2,624	4,000	3,892	4,000	73	4,500	5,000	6,000	6,500
Improved Environmental Sanitation	Number of communities declared Open Defecation Free (ODF)	142	98	142	118	142	5	10	10	10	10
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,000	1,000	1000	500	1,000	0	1,500	2,000	2,500	3,000

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased inclusive and equitable access to education at all levels	Number of school buildings constructed	5	2	5	1	2	1	4	4	4	4
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds constructed	2	1	2	1	2	0	2	2	2	2
Increased income levels of PWDs to undertake income generation venture	Number of PWDs supported financially to undertake income generation activities	150	100	150	100	150	51	150	150	150	150
Improved agricultural productivity to ensure food security	No. of demonstration farms established	30	28	40	36	40	20	40	45	50	55
Enhanced climate change resilience	Number of Nursery established	2	1	2	1	2	2	3	3	3	3
Enhanced climate change resilience	Number of degraded communal land rehabilitated	1	0	2	1	1	1	3	3	3	3
Improved citizens knowledge on early disaster warnings	Number of sensitization/education carried out on early warning signals	6	4	6	3	5	2	6	6	6	6

## Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2022 revenue projections the following strategies have been put in place and will be pursued vigorously:

### REVENUE IMPROVEMENT ACTION PLAN FOR 2022

Table 13 Revenue Mobilization strategies

REVENUE HEAD	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOMES	IMPLEMENTATION STRATEGIES	TIMELINES FOR IMPLEMENTATION 2022				RESPONSIBILITY	COSTING/BUDGET	FUNDING SOURCE
					1QTR	2QTR	3QTR	4QTR			
PROPERTY RATE	To increase revenue from license by 50% from 2022-2025	1. Build and update property valuation data using ICT; 2. Number and address properties, 3. sensitization of General public on the need to pay property rates, 4. Revaluation of properties, 5. Training of revenue collectors on the use of ICT tools; 6. provide logistics for PPD	Increase in revenue from property rates	1. stakeholder consultation and sensitization, 2. procurement of modern ICT tools, 3. Formation of revenue mobilization task force; 4. Outsourcing of difficult property rates to consultants, 5. Issuing of bills to property owners	1. procurement of modern ICT tools, Issuing of bills to property owners	Formation of revenue mobilization task force	Issue demand notices to defaulting rate payers	DCE, DPCU, IA, Assembly Members, Revenue Collectors,	25,000.00	DACF/IGF	

REVENUE HEAD	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOMES	IMPLEMENTATION STRATEGIES	TIMELINES FOR IMPLEMENTATION 2022				RESPONSIBILITY	COSTING/BUDGET	FUNDING SOURCE
					1QTR	2QTR	3QTR	4QTR			
LICENSES	To increase revenue from license by 20% annually	Review and update existing data on businesses  Public Sensitization on the need to register business with the DA  Engagement of stakeholders on the processes of fee fixing resolution	Improvement in license collection	Formation of revenue mobilization committee to collect and update data  Stakeholder meeting to educate the public  Technology in fees collection e.g. mobile phones e.t.c	Stakeholder meeting to educate the public  Technology in fees collection e.g. mobile phones e.t.c	Formation of revenue mobilization committee to collect and update data	Formation of revenue mobilization committee to collect and update data	DCD, DBA, PPD, DFO,	100,000.00	DACF/IGF/Dev't partners	
FEES AND FINES	Increase fees and fines by 10% per annum	1. Step up supervision	Improvement in collections of Fees and Fines	Reduce Revenue Leakages  Ceding of part of license collection to substructures	Build accurate and reliable  Build capacity of revenue			DCD, DFO, DBO, IA, DPO, Rev. Sup., Rev. Accountant	30,000.00	DACF/IGF	



REVENUE HEAD	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOMES	IMPLEMENTATION STRATEGIES	TIMELINES FOR IMPLEMENTATION 2022				RESPONSIBILITY	COSTING/BUDGET	FUNDING SOURCE
					1QTR	2QTR	3QTR	4QTR			
<b>BUILDING PERMIT</b>	To increase revenue on building permit by 100% from 2021-2024	staff on revenue recording and reporting  1. Creation of public awareness on the need to obtain building permit	Increase in revenue collection on building permit	Ensure regular meetings of the statutory and spatial planning committee	Awareness creation within the 1 <sup>st</sup> quarter of 2022 Ensure regular meetings of the statutory and spatial planning committee				Continuous education on the need to obtain building permit	150,000.00	DACF/GF

REVENUE HEAD	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOMES	IMPLEMENTATION STRATEGIES	TIMELINES FOR IMPLEMENTATION 2022				RESPONSIBILITY	COSTING/BUDGET	FUNDING SOURCE
					1QTR	2QTR	3QTR	4QTR			
		2. Recruit 20 building inspectors from NSS/NABCO every year  3. Provide training on data collection on unauthorized structures		Continuous education on the need to obtain building permit  Sanction defaulters with penalties	Recruitment and training of building inspectors by December, 2022  Automation of data collection by December, 2022	Deployment of officers to the field for data collection by March, 2022		Sanction defaulters with penalties			
		4. Procure logistics for data collection 5. Data collection on unauthorized structures and	Formation of demolition taskforce Demolishing of unauthorized structures						Procurement of logistics Automation of data collection by December, 2022		

REVENUE HEAD	OBJECTIVE	ACTIVITIES	EXPECTED OUTCOMES	IMPLEMENTATION STRATEGIES	TIMELINES FOR IMPLEMENTATION 2022				RESPONSIBILITY	COSTING/BUDGET	FUNDING SOURCE
					1QTR	2QTR	3QTR	4QTR			
		undeveloped plots 6. Collaborate with V.R.A at the District level to demand for a building permit from anyone who applies for a meter for his/her new structure									
				Sanction defaulters							

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

Total staff strength of thirty-four (34) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG).



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirty-two (32) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi

institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Management Meetings Organized	Number of quarterly management meetings organized	4	3	4	4	4	4
Town Hall Meetings and Social Accountability Fora	Number of Town Hall Meetings and Social Accountability Fora held	2	2	4	4	4	4
Ordinary General Assembly Meetings Organized	Number of quarterly Ordinary General Assembly Meetings Organized	4	2	4	4	4	4
District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	Number of Monthly District implementation stakeholder meeting on multi-sectoral nutrition (MSN) held	2	2	4	4	4	4

##### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)	Procurement of 3No. Motorbikes for staff (Acquisition of Movable and Immovable Assets)
Acquisition of Movable and Immovable Assets (Roads, culvert, buildings, houses, vehicles, motorbike)	Provision for Purchase of General Office Equipment and Logistics (Procurement of Office Equipment and Logistics)
Procurement management (tender document, advertisement, procurement plan preparation and updates)	Procurement of office computers and accessories for Central Administration staff to facilitate Service Delivery (Procurement of Office Equipment and Logistics)

Standardized Operations	Standardized Projects
Internal Management of the Organisation (utilities bills, seminars/conferences, donation, contributions, , fuel/oil/lubricants, maintenance/repairs, bank charges, T&T, accommodation, night allowance, out of station allowance etc.)	
Protocol Services (hosting of official guests, donations, contributions, hotel accommodation, feeding.)	
Administrative and technical meetings (Management meetings, budget committee meetings, MDPCUs meetings, DEOC meetings, Entity Tender Committee meetings, Audit Committee meetings.)	
Legislative enactment and oversight (Assembly, Executive and sub-committee meetings, PRCC Meeting, gazetting and enforcement of by-laws.)	
Security management (MUSEC/DISEC, ration, fuel, watch-dog committees, patrols)	
Support to traditional authorities (servicing of traditional council meetings, payment of allowances, refurbishment and renovation works on palaces, financial support, fuel)	
Citizen participation in local governance (Town Hall/ Stakeholders meetings , Community fora, public hearings, MMDCE visits to the communities)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Audit

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

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

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund and facilitates the disbursement of legitimate and authorized funds; conduct audit of the accounts of the Assembly to prevent embezzlement and misappropriation of funds and also ensure value for money.

The sub-programme is manned by nine (9) officers comprising Accountants, Revenue Officers, Internal Auditors and Commission collectors with funding from GoG transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Audit Committee meetings held	Number of Audit Committee meetings held	4	2	4	4	4	4
Monthly financial statement submitted	Number of monthly financial statement submitted	12	7	12	12	12	12
Revenue Improvement Action Plan (RIAP) prepared and activities in it implemented	Number of activities in the Revenue Improvement Action Plan implemented	7	5	10	10	10	10
Revenue Collectors trained on revenue mobilization and collection , revenue classification and recording	Number of training conducted for Revenue Collectors trained on revenue mobilization and collection , revenue classification and recording	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Staff trained and appraised	Number of Staff trained and appraised	15	20	97	97	97	97
Administration of Human Resource Management Information System (HRMIS) updated	Number of departments hooked onto the HRMIS	12	12	12	12	12	12
Composite training plan prepared and approved	Composite training plan prepared and approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Staff durbars organized	Number of staff durbars organize	4	2	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development (Training and capacity building, staff welfare expenses)	Procurement of 4no. Laptops for Staff and 1no. Photocopier to facilitate Service Delivery (Procurement of Office Equipment and Logistics)
Performance Management (Staff appraisal, performance contract)	
Personnel and Staff Management (Cost on validation of payroll, personnel emolument budget, capacity building, HRMIS,)	
Procurement of Office Equipment and Logistics (Computers and accessories, air conditioners, furniture and fixtures( tables, chairs), photocopies, cabinets, scanners, projectors.)	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

#### Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To conduct District surveys and census and publicized data to stakeholders.

#### Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly, data collection and analysis and preparation and update of business register.

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

The main sub-programme functions include;

Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and

Organizing stakeholder meetings, public forum and town hall meeting.

To conduct District surveys and census.

A total of Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG) and the Assembly Internally Generated Funds

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

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Public Financial Management town hall meeting organized	Number of Public Financial Management town hall meeting organized	2	1	2	2	2	2
Quarterly progress reports prepared and submitted	Number of quarterly progress reports submitted by 15 <sup>th</sup> of the ensuing month after the end of the quarter	4	2	4	4	4	4
Quarterly Budget Committee meetings held	Number of Quarterly Budget Committee meetings held	4	2	4	4	4	4
Quarterly DPCU meetings held	Number of quarterly DPCU meetings held	4	2	4	4	4	4
Annual business register prepared and updated quarterly	Number of quarterly business register updated	4	2	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 Legislative Oversight

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

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

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

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

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Ordinary General Assembly meetings held	Number of Ordinary General Assembly meetings held	4	2	4	4	4	4
Statutory sub-committee meetings held	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Capacity building training for Area Council organized	Number of training workshop organized	1	0	2	2	2	2
Area council blocks rehabilitated	Number of area councils block rehabilitated	0	3	1	1	1	1

##### Budget Sub-Programme Standardized Operations and Projects

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF and Internally Generated Funds (IGF) from of the Assembly. The

beneficiaries of the programme include urban and rural dwellers in the District and the general public. Total staff strength of thirty-six (36) from the Social Welfare & Community Development Department and Environmental Health Unit with collaboration and support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

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

Advise the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly;

Facilitate the supervision of pre-school, primary and junior high schools in the District;

Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;

Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board;

Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, National Commission for Civic Education (NCCE) and Non-Formal Education Division (NFED) with funding from the GoG, District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), UNICEF, GETFUND, GPEG and Assembly's Internally Generated Fund (IGF).

Major challenges hindering the success of this sub-programme includes; inadequate staffing level, inadequate funds, delay and untimely release of funds, inadequate staff accommodation, Inadequate means of transport, and logistics.

Beneficiaries of the sub-programme are urban and rural dwellers in the District, general public especially students.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
School furniture supplied	Number of school furniture supplied	500	0	1,500	2,000	2,500	3,000
Classroom blocks constructed	Number of school buildings constructed	1	1	4	4	4	4
DEOC meetings organized	Number of DEOC meetings organized	2	2	4	4	4	4
Ghana School Feeding Programme monitored	Number of times Ghana School Feeding Programme is monitored	12	7	12	12	12	12
District mocks examination for BECE candidates conducted	Number of District mocks examination for BECE candidates conducted	2	1	2	2	2	2

##### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development of youth, sports and culture (Promotion of sports/culture and other youth programmes)	Furnishing of 1No. 2-Unit Semi-detached Teachers Quarters at Sumanduri  (Procurement of Office Equipment and Logistics)
School Feeding operations (monitoring, reporting and training of caterers)	Construction of 1 no 3 Unit Classroom Block with Ancillary Facilities at Zaa-Zua, Vambara and Bantafarigu  (Acquisition of Movable and Immovable Assets)
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)  (Teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, provision of school furniture, supply of books.)	Provision for the Rehabilitation of dilapidated and Ripped-off Schools in the District (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)



Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery (support for circuit supervisors and education directorate activities)	Renovation of storm affected 1no. 3-unit KG classroom block with offices and Junior High School at Meliga  (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Official/National Celebrations (Independence day, May day, Republic day, festivals.)	Re-roofing of 1no. 6-unit classroom block at Napadi (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Information, Education and Communication (Public education and sensitization, announcement, air time, town hall meetings, public fora)	Procurement of 1000no. (dual, hexagonal and mono desks) furniture for schools in the District  support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)
Administrative and Technical Meetings (Management meetings, DEOC meetings)	Provision of ICT tools (computers/projectors) for effective ICT lesson delivery  Teaching and learning delivery (Schools and Teachers award scheme, educational financial support)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

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

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

Advising the Assembly on all matters relating to health including diseases control and prevention;  
Undertaking health education and family immunization and nutrition programmes;

Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;

Providing support for people living with HIV/AIDS (PLWHA) and their families;

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the collaboration of offices of the District Health Directorate and the Environmental Health Unit with total staff strength of forty-one (41). Funding for the delivery of this sub-programme would come from GoG transfers such as DACF and DACF-RFG, Donor Support such as UNICEF/UNFPA, World Bank, NACP, GLOBAL FUND, KOICA, NHIA and Internally Generated Funds.

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

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

#### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
CHPS Compound constructed	Number of CHPS Compound constructed	1	0	2	2	2	2
Microscopes procured for CHPS compounds	Number of CHPS compounds provided with Microscopes	0	0	4	4	4	4
Electricity extended to CHPS compound in the District	Number of CHPS compound connected to electricity	-	2	4	5	6	7
CHPS compounds in the District furnished	Number of CHPS compounds furnished	1	2	2	2	2	2
Quarterly District Epidemic committee meetings held	Number of quarterly District Epidemic committee meetings held	4	2	4	4	4	4

#### **Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health services (public education, sensitisation, Immunisation/vaccination, family planning services)	Construction of 1no. Maternity Block with Ancillary Facilities at Kpatia  (Acquisition of Movable and Immovable Assets)
District Response Initiative (DRI) on HIV/AIDS and Malaria (Educational campaigns, ART)	Construction of 1no. 4-seater KVIP toilet with 2-unit urinal and tiling of Avosum CHPS Compound at Avosum (Acquisition of Movable and Immovable Assets)
	Drilling and mechanization of 5no. Boreholes for 5 health centres in the District at Songo, Kugri Kpatua, Kpatia and Nomboko  (Acquisition of Movable and Immovable Assets)
	Construction of 1No. disability friendly District Health Administration Office block with ancillary facilities at Garu (Acquisition of Movable and Immovable Assets)
	Construction of 4-seater KVIP toilet at Siisi  (Acquisition of Movable and Immovable Assets)
	Provision for the Rehabilitation of 4no. dilapidated and Ripped-off CHPS Compounds at Kugri, Senebaga, Kpatu and Aloko  (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
	Renovation of disability friendly District Director of Health Service residential building at Garu (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)

Standardized Operations	Standardized Projects
	Procurement of 4no. Microscopes for CHPS compounds in the District at Songo, Denugu, Kugri and Worikambo  (Procurement of Office Equipment and Logistics)
	Extension of electricity to CHPS compound in the District at Avosum, Kugri and Kpatua and Nomboko (Acquisition of Movable and Immovable Assets)
	Procure the needed equipment and logistics for Growth monitoring and promotion to identify malnourish children for timely intervention  (Public Health services)
	Build capacities of midwives, CHOs and MAs on National anaemia prevention and control protocols (Public Health services)
	Procure essential laboratory equipment for assessment of Hb and Related parameters of pregnant women and children (Public Health services)

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

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

Facilitating community-based rehabilitation of persons with disabilities;

Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and

Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of ten (10) with funds from GoG transfers (PWD Fund), DACF, LEAP, UNICEF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWDs supported financially to under income generation activities	Number of PWDs supported financially to undertake income generation activities	100	51	150	150	150	150
Child Protection Teams (CPTs) formed and reactivated	Number of Child Protection Teams (CPTs) formed and reactivated	0	0	142	142	142	142
Communities sensitized on the rights of children	Number of communities sensitized on the right of children	20	0	142	142	142	142
Community engaged on child protection using the child protection toolkit	Number of Communities engaged on child protection using the child protection toolkit	20	142	142	142	142	142
LEAP beneficiaries communities activities monitored	Number of LEAP beneficiaries communities activities monitored	69	69	69	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

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

(Public education and sensitisation to vulnerable groups, empowerment programmes)	
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### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

The Environmental Health Unit undertakes the following:

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

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

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

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

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

Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

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

This sub programme is undertaken with a total staff strength of twenty-six (26) with funds from GoG transfers such as, DACF, UNICEF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

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

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management (Clean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors, Community Led Total Sanitation (CLTS))	Construction of 1No. 2-unit baths and 1No. 2-unit urinals at Garu lorry station (Acquisition of Movable and Immovable Assets)

Standardized Operations	Standardized Projects
Solid waste management (Landfill Sites management, Construction of refuse Bays (Transfer Station), Refuse containers, Waste management trucks, Evacuation of solid waste)	Acquisition of 1 burial sites (Public Cemetery) (Acquisition of Movable and Immovable Assets)
Liquid waste management (Landfill Sites, Toilet Facilities, dislodging trucks)	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

The programme is manned by six (6) officers from the District Works Department and District Physical Planning Department with support and oversight responsibilities from the Central Administration Department. The programme is implemented with funding from GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

Major services delivered by the sub-program include:

Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District;

Advise on setting out approved plans for future development of land at the district level;

Assist to provide the layout for buildings for improved housing layout and settlement;

Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and

Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers such as the District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one (1) officer from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space, land ownership and fragmentation, lack of base maps for all communities, and untimely releases of funds.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Building permits issued	Number of building permits issued out	50	25	50	50	50	50
Stakeholders consultations on spatial planning policies held	Number of stakeholders consultations held on spatial planning policies	9	1	9	9	9	9
Regular quarterly sub-Technical Committee meetings held	Number of regular quarterly sub-technical committee meetings held	4	2	4	4	4	4
Regular quarterly Spatial Planning Committee meetings held	Number of regular quarterly Spatial Planning Committee meetings held	12	1	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Ground trotting, Property numbering, Signage, Street names, digitization, auto-photos)	
Land acquisition and registration (Procurement of land and documentation, cadastral maps)	
Land use and Spatial planning (Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting)	
Procurement of Office Equipment and Logistics (Computers and accessories, photocopies)	
Procurement of Office Supplies and Consumables (printed materials and stationary)	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (maintenance of office equipment and machines)	
Internal Management of the Organisation (fuel/oil/lubricants)	
Administrative and Technical Meetings (Quarterly Spatial Planning Committee meetings, quarterly Technical Sub-Committee meetings)	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objectives

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

#### Budget Sub-Programme Description

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

Facilitating the implementation of policies on works and report to the Assembly;

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects;

Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District;

Facilitating the provision of adequate and wholesome supply of potable water for the entire District;

Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and

Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the GoG transfers such as the District Assemblies' Common Fund (DACF), District Assemblies' Common Fund Responsiveness Factor Grant (DACF-RFG), World Bank Trust Fund (WBTF) and Internally Generated Funds (IGF) from the Assembly which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Five

(5). Key challenges encountered in delivering this sub-programme include inadequate funds, inadequate staffing levels, poor road network had been a hindrance to the implementation of the programme, and untimely releases of funds.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Functional boreholes drilled	Number of functional boreholes drilled or provided	25	3	25	25	25	25
Roads rehabilitated	Number of roads rehabilitated	5	1	5	5	5	5
Culverts constructed	Number of culverts constructed	5	1	5	5	5	5
Site meetings held	Number of site meetings held	10	5	15	15	15	15

### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development (Building inspection and supervision, demolishing.)	Opening-up of Feeder Roads/Reshaping of washed away roads (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables (printed materials and stationary)	Construction of Culverts and rehabilitation of broken down culvert in the District (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Procurement of Office Supplies and Consumables Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for Maintenance of Street Lights (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
Monitoring and Evaluation of Programmes and Projects (Inspection, site meetings)	Extension of low voltage electricity to semi-detached teacher's accommodation at Sumanduri (Acquisition of Movable and Immovable Assets)
Internal Management of the Organisation (Utilities bills, fuel/oil/lubricants)	Drilling and Construction of 5N0. Boreholes in the District (Acquisition of Movable and Immovable Assets)

Standardized Operations	Standardized Projects
	Provision of Water at Garu Market (Drilling and Mechanisation of Borehole, Construction of Polytank Stand and installation of 2No. Rambo 500 polytanks, erection of 5No. Pipe Water points) (Acquisition of Movable and Immovable Assets)
	Renovation of the Hon. DCE bungalow at Kugrago-Garu (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
	Renovation of District Assembly and Works Department office blocks (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
	Renovation of 3no. Staff quarters at Garu (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
	Renovation of storm affected staff quarters at Tanzug-Garu (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
	Construction of 3no. Security check points at Kugri, Nomboko and Kangari  (Acquisition of Movable and Immovable Assets)
	Procurement of stand by generator for the main Assembly office block (Acquisition of Movable and Immovable Assets)
	Replacement of 15no. Air conditioners at the main Assembly office block (Acquisition of Movable and Immovable Assets)
	Completion of Assembly Guest House at Saligu-Garu (Acquisition of Movable and Immovable Assets)
	Renovation of 4no. Area Council blocks at Garu, Kugri and Worikambo (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
	Construction of 1 no Area Council Block at Denugu (Acquisition of Movable and Immovable Assets)
	Rehabilitation of (5.00Km) Feeder Road at Zeseri – Kulmasug – Zaari Feeder Road  (Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
	Monitoring and Supervision of sub-projects under the Ghana Productive Safety Net Projects (GPSNP) (Monitoring and Evaluation of Programmes and Projects)
	Drilling and Construction of 5N0. Boreholes in the District (Acquisition of Movable and Immovable Assets)
	Construction of Culverts in the District Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets)
	Drilling and Construction of boreholes in the District (Acquisition of Movable and Immovable Assets)
	Construction of Office Accommodation and Garage for Fire Service and Ambulance Service (Acquisition of Movable and Immovable Assets)



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty (20) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, DACF and DACF-RFG other donor support funds such as CIDA and IfAD.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub-Programme Description**

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

Advising on the provision of credit for micro, small-scale and medium scale enterprises;

Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;

Assisting in the establishment and management of rural and small-scale industries on commercial basis;

Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

Offering business and trading advisory information services; and

Facilitating the promotion of tourism in the District.

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

equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
SMEs counselled and provided with extension services	Number of SMEs receiving counselling & extension services	100	248	100	100	100	100
SMEs businesses registered and reported on incomes	Number of SMEs businesses registered and reporting on incomes	80	196	100	120	140	150
Technical Training sessions organized in communities	Number of communities Technical Training sessions was held	5	2	8	10	10	10
Advisory and extension services provided in communities	Number of communities provided with advisory and extension services	2	2	4	5	5	5
Sensitization programme organized in the District under the GPSNP"	Number of sensitization programme organized in the District under the GPSNP"	2	2	4	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Services and Management

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

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

The sub-programme operations include:

Promoting extension services to farmers;

Assisting and participating in on-farm adaptive research;

Lead the collection of data for analysis on cost effective farming enterprises;

Advising and encouraging crop development through nursery propagation; and

Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Seventeen (17) officers with funding from the Government of Ghana transfers such as GOG and with support from the Assembly's Internally Generated Fund, DACF and other donor support funds such as CIDA and WBTF. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Farmer trained and supported on new and improved technologies	No. of farmers trained and supported on new and improved technologies	17,432	18,500	25,000	30,000	35,000	40,000
Demonstration farms established	No. of demonstration farms established	36	20	40	45	50	55
Extension service conducted	Number of extension field days conducted	15	20	25	30	35	40
Small earth dams rehabilitated	Number of Small earth dams rehabilitated	2	2	2		2	2
Cashew seedlings nursed and distributed under Planting for Export and Rural Development (PERD)	Number of seedlings nursed and distributed	85,000	5,000	10,000	10,000	10,000	10,000

##### Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs)  (Improve seeds, improve breeds, fertilisers, agro chemicals, feeds)	Rehabilitation of 1no. Small Earth Dam at Pialugo and Duuri No.1  (Acquisition of Movable and Immovable Assets)
Extension Services  (Training of farmers on improve technology, veterinary services, field visit)	
Agricultural Research and Demonstration Farms (Demonstration farms including transfer of agricultural knowledge and skills, carrying out adaptive trials, new and improved agricultural practices)	
Surveillance and Management of Diseases and Pests (Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases)	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **Budget Programme Objective**

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

#### **Budget Programme Description**

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

#### **Budget Sub-Programme Objectives**

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

#### **Budget Sub-Programme Description**

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

The sub-programme operations include:

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;

To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;

Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and

Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Assemblies DACF and Internally Generated Fund.

The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate funds, inadequate means of transport, untimely releases of funds and inadequate logistics for public education and sensitization.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Nurseries established	Number of Nursery established	1	20	25	30	35	40
Degraded communal land rehabilitated	Number of degraded communal land rehabilitated	1	2	3	3	3	3
Sensitization/education on early warning signals carried out	Number of sensitization/educations carried out on early warning signals	3	2	6	6	6	6
Fire Volunteer Groups trained	Number of fire volunteers' groups trained	5	2	10	10	10	10
Disaster Volunteer Groups formed	Number of Disaster Volunteer Groups formed	0	0	5	5	5	5

### Budget Sub-Programme Standardized Operations and Projects

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,007,972		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services	0	236,836		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	64,000		
300102 6.1 Universal access to safe drinking water by 2030	0	236,532		
300103 6.2 Sanitation for all and no open defecation by 2030	90,000	249,426		
300104 2.2 End malnutrition, no stunting and wasting	0	127,300		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	8,533	113,533		
370201 13.3 Improve education towards climate change mitigation	0	280,000		
390202 11.2 Improve transport and road safety	0	250,000		
410101 Deepen political and administrative decentralisation	13,500	1,278,420		
410201 Improve decentralised planning	17,721	2,343,434		
510304 1.a Mobilize resources to end poverty in all dimensions	11,721,156	460,100		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,497,640		
520103 4.2 Ensure quality childhood development, care & pre-primary education	0	13,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,136,293		
530103 3.7 Ensure universal access to sexual reproductive health services and IEC	0	3,000		
540101 3.2 End preventable deaths of newborns	0	11,000		
540102 3.1 Reduce global maternal mortality ratio	0	25,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	70,127		
550101 2.2 End all forms of malnutrition	0	179,000		
550201 2.1 End hunger and ensure access to sufficient food	93,447	201,147		
580102 1.1 Eradicate extreme poverty	0	744,305		

## PART C: FINANCIAL INFORMATION

<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>				<i>In GH¢</i>	
<i>By Strategic Objective Summary</i>					
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		<i>%</i>
<b>590202</b> 16.2 End abuse, exploitation and violence	0	35,000			
<b>610101</b> 5.c Adopt and strngthen legislatna & policies for gender equality	0	305,000			
<b>610103</b> 5.5 Ensure full & effect. particip fo women	0	66,293			
<b>650101</b> 4.4 Incr. num. of youth and adults with relevant skills	0	10,000			
<b>Grand Total ¢</b>	<b>11,944,357</b>	<b>11,944,357</b>	<b>0</b>		<b>0.00</b>

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022</i>		<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>		<i>2022</i>	<i>2021</i>	<i>2021</i>	
<b>367 01 01 001 29</b>	<b>Central Administration, Administration (Assembly Office),</b>	<b>11,707,655.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i>	510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i>	0001				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	300,000.00	0.00	0.00	0.00
	1311034 United States Agency for International Development (USAID)	300,000.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	11,113,839.85	0.00	0.00	0.00
	1331001 Central Government - GOG Paid Salaries	1,961,172.00	0.00	0.00	0.00
	1331002 DACF - Assembly	7,598,183.00	0.00	0.00	0.00
	1331003 DACF - MP	500,000.00	0.00	0.00	0.00
	1331009 Goods and Services- Decentralised Department	25,180.00	0.00	0.00	0.00
	1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
	1331011 District Development Facility	983,445.85	0.00	0.00	0.00
	<b>Property income [GFS]</b>	99,371.00	0.00	0.00	0.00
	1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
	1413001 Property Rate	9,000.00	0.00	0.00	0.00
	1413002 Basic Rate	1,000.00	0.00	0.00	0.00
	1415008 Investment Income	38,435.50	0.00	0.00	0.00
	1415011 Other Investment Income	38,435.50	0.00	0.00	0.00
	1415013 Junior Staff Quarters	2,500.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	193,500.00	0.00	0.00	0.00
	1422001 Breweries/Distilleries	700.00	0.00	0.00	0.00
	1422005 Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
	1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
	1422007 Liquor License	200.00	0.00	0.00	0.00
	1422009 Bakers License	100.00	0.00	0.00	0.00
	1422011 Artisans	300.00	0.00	0.00	0.00
	1422012 Kiosk License	200.00	0.00	0.00	0.00
	1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
	1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
	1422015 Service/Filling Stations	18,625.00	0.00	0.00	0.00
	1422016 Lottery Business	50.00	0.00	0.00	0.00
	1422017 Hotel Services	2,700.00	0.00	0.00	0.00
	1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
	1422019 Timber Products	150.00	0.00	0.00	0.00
	1422020 Commercial Vehicles	150.00	0.00	0.00	0.00
	1422023 Communication Sevices	200.00	0.00	0.00	0.00
	1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
	1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
	1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
	1422031 Wheel Trucks	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422032 Akpeteshie / Spirit Sellers	100.00	0.00	0.00	0.00
1422033 Stores	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422051 Millers	250.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	250.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	25,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	19,000.00	0.00	0.00	0.00
1423001 Markets Tolls	62,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	1,000.00	0.00	0.00	0.00
1423078 Business registration	38,425.00	0.00	0.00	0.00
1423238 Guest House	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
1423868 Land Application Fees	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>945.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	210.00	0.00	0.00	0.00
1430015 Fines	535.00	0.00	0.00	0.00
<b>367 04 02 001 29</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<i>Objective</i> 300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311024 United Nation Children Education Fund (UNICEF)	90,000.00	0.00	0.00	0.00
<b>367 06 00 001 29</b>	<b>93,447.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 550201 2.1 End hunger and ensure access to sufficient food				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>93,447.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331008 Other Donors Support Transfers	66,630.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,817.00	0.00	0.00	0.00
<b>367 07 02 001 29</b>	<b>8,533.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>				
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>8,533.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331009 Goods and Services- Decentralised Department	8,533.00	0.00	0.00	0.00
<b>367 08 02 001 29</b>	<b>351,793.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>316,793.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	16,793.00	0.00	0.00	0.00
<b>367 10 01 001 29</b>	<b>17,721.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Office of Departmental Head,</b>				
<i>Objective</i> 410201 Improve decentralised planning				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>17,721.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331009 Goods and Services- Decentralised Department	17,721.00	0.00	0.00	0.00
<b>367 18 01 001 29</b>	<b>13,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Human Resource, Human Resource, Human Resource Management</b>				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>13,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
<b>367 19 01 001 29</b>	<b>13,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Statistics, Statistics, Statistics</b>				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>13,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331009 Goods and Services- Decentralised Department	13,500.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,296,149.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Garu/Tempene District - Garu	0	0	0	11,944,357	11,964,436	12,063,800
<b>Management and Administration</b>	0	0	0	2,610,943	2,618,548	2,637,052
GOG Sources	0	0	0	765,857	772,994	773,516
IGF Sources	0	0	0	206,960	207,428	209,030
DACF MP Sources	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	1,432,267	1,432,267	1,446,589
USAID Sources	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,255,755	4,262,155	4,298,312
GOG Sources	0	0	0	656,769	663,169	663,337
IGF Sources	0	0	0	55,426	55,426	55,980
DACF MP Sources	0	0	0	230,000	230,000	232,300
DACF ASSEMBLY Sources	0	0	0	1,937,416	1,937,416	1,956,791
DACF PWD Sources	0	0	0	300,000	300,000	303,000
USAID Sources	0	0	0	190,000	190,000	191,900
UNICEF Sources	0	0	0	125,000	125,000	126,250
DDF Sources	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	3,213,408	3,215,009	3,245,542
GOG Sources	0	0	0	186,381	187,983	188,245
IGF Sources	0	0	0	14,000	14,000	14,140
DACF MP Sources	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	2,218,003	2,218,003	2,240,183
DDF Sources	0	0	0	258,492	258,492	261,077
<b>Economic Development</b>	0	0	0	1,584,251	1,588,725	1,600,094
GOG Sources	0	0	0	474,208	478,682	478,950
IGF Sources	0	0	0	12,600	12,600	12,726
DACF ASSEMBLY Sources	0	0	0	400,000	400,000	404,000
USAID Sources	0	0	0	70,000	70,000	70,700
CIDA Sources	0	0	0	66,630	66,630	67,296
DDF Sources	0	0	0	560,813	560,813	566,421
<b>Environmental and Sanitation Management</b>	0	0	0	280,000	280,000	282,800
IGF Sources	0	0	0	5,000	5,000	5,050
DACF ASSEMBLY Sources	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	11,944,357	11,964,436	12,063,800

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Garu/Tempene District - Garu	0	0	0	11,944,357	11,964,436	12,063,800
<b>Management and Administration</b>	0	0	0	2,610,943	2,618,548	2,637,052
<b>SP1.1: General Administration</b>	0	0	0	2,077,766	2,082,991	2,098,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	522,499	527,724	527,724
211 Wages and salaries [GFS]	0	0	0	522,499	527,724	527,724
21110 Established Position	0	0	0	480,499	485,304	485,304
21111 Wages and salaries in cash [GFS]	0	0	0	42,000	42,420	42,420
<b>22 Use of goods and services</b>	0	0	0	1,484,267	1,484,267	1,499,109
221 Use of goods and services	0	0	0	1,484,267	1,484,267	1,499,109
22101 Materials - Office Supplies	0	0	0	410,000	410,000	414,100
22102 Utilities	0	0	0	66,000	66,000	66,660
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	565,000	565,000	570,650
22106 Repairs - Maintenance	0	0	0	264,267	264,267	266,909
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
22109 Special Services	0	0	0	90,000	90,000	90,900
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
281 Property expense other than interest	0	0	0	5,000	5,000	5,050
28141	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	51,000	51,000	51,510
311 Fixed assets	0	0	0	51,000	51,000	51,510
31121 Transport equipment	0	0	0	21,000	21,000	21,210
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	215,575	215,951	217,731
<b>21 Compensation of employees [GFS]</b>	0	0	0	37,575	37,951	37,951
211 Wages and salaries [GFS]	0	0	0	37,575	37,951	37,951
21110 Established Position	0	0	0	37,575	37,951	37,951
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	40,000	40,000	40,400

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	206,975	208,608	209,045
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,295	164,928	164,928
211 Wages and salaries [GFS]	0	0	0	163,295	164,928	164,928
21110 Established Position	0	0	0	163,295	164,928	164,928
<b>22 Use of goods and services</b>	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.4: Legislative Oversights</b>	0	0	0	4,800	4,848	4,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,800	4,848	4,848
211 Wages and salaries [GFS]	0	0	0	4,800	4,848	4,848
21112 Wages and salaries in cash [GFS]	0	0	0	4,800	4,848	4,848
<b>SP1.5: Human Resource Management</b>	0	0	0	105,827	106,150	106,885
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,308	32,631	32,631
211 Wages and salaries [GFS]	0	0	0	32,308	32,631	32,631
21110 Established Position	0	0	0	32,308	32,631	32,631
<b>22 Use of goods and services</b>	0	0	0	43,519	43,519	43,954
221 Use of goods and services	0	0	0	43,519	43,519	43,954
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22102 Utilities	0	0	0	2,160	2,160	2,182
22107 Training - Seminars - Conferences	0	0	0	27,859	27,859	28,138
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	4,255,755	4,262,155	4,298,312
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,520,640	1,520,640	1,535,846
<b>22 Use of goods and services</b>	0	0	0	191,000	191,000	192,910
221 Use of goods and services	0	0	0	191,000	191,000	192,910
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	45,253	45,253	45,706
282 Miscellaneous other expense	0	0	0	45,253	45,253	45,706
28210 General Expenses	0	0	0	45,253	45,253	45,706

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	1,284,387	1,284,387	1,297,230
311 Fixed assets	0	0	0	1,284,387	1,284,387	1,297,230
31112 Nonresidential buildings	0	0	0	898,807	898,807	907,795
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	375,580	375,580	379,336
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,359,420	1,359,420	1,373,014
<b>22 Use of goods and services</b>	0	0	0	176,127	176,127	177,888
221 Use of goods and services	0	0	0	176,127	176,127	177,888
22101 Materials - Office Supplies	0	0	0	93,127	93,127	94,058
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,000
22109 Special Services	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	42,253	42,253	42,676
282 Miscellaneous other expense	0	0	0	42,253	42,253	42,676
28210 General Expenses	0	0	0	42,253	42,253	42,676
<b>31 Non Financial Assets</b>	0	0	0	1,141,040	1,141,040	1,152,450
311 Fixed assets	0	0	0	1,141,040	1,141,040	1,152,450
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	714,977	714,977	722,127
31113 Other structures	0	0	0	55,063	55,063	55,614
31122 Other machinery and equipment	0	0	0	76,000	76,000	76,760
31131 Infrastructure Assets	0	0	0	205,000	205,000	207,050
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	708,562	711,335	715,648
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,269	280,042	280,042
211 Wages and salaries [GFS]	0	0	0	277,269	280,042	280,042
21110 Established Position	0	0	0	277,269	280,042	280,042
<b>22 Use of goods and services</b>	0	0	0	425,293	425,293	429,546
221 Use of goods and services	0	0	0	425,293	425,293	429,546
22101 Materials - Office Supplies	0	0	0	256,000	256,000	258,560
22105 Travel - Transport	0	0	0	139,793	139,793	141,191
22107 Training - Seminars - Conferences	0	0	0	29,500	29,500	29,795
<b>31 Non Financial Assets</b>	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	667,133	670,760	673,804
<b>21 Compensation of employees [GFS]</b>	0	0	0	362,707	366,334	366,334
211 Wages and salaries [GFS]	0	0	0	362,707	366,334	366,334
21110 Established Position	0	0	0	362,707	366,334	366,334

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	274,000	274,000	276,740
221 Use of goods and services	0	0	0	274,000	274,000	276,740
22101 Materials - Office Supplies	0	0	0	57,000	57,000	57,570
22102 Utilities	0	0	0	55,000	55,000	55,550
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	117,000	117,000	118,170
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	30,426	30,426	30,730
311 Fixed assets	0	0	0	30,426	30,426	30,730
31113 Other structures	0	0	0	30,426	30,426	30,730
<b>Infrastructure Delivery and Management</b>	0	0	0	3,213,408	3,215,009	3,245,542
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	143,229	143,526	144,661
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,696	29,993	29,993
211 Wages and salaries [GFS]	0	0	0	29,696	29,993	29,993
21110 Established Position	0	0	0	29,696	29,993	29,993
<b>22 Use of goods and services</b>	0	0	0	113,533	113,533	114,668
221 Use of goods and services	0	0	0	113,533	113,533	114,668
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	1,533	1,533	1,548
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	50,000	50,000	50,500
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,070,179	3,071,483	3,100,880
<b>21 Compensation of employees [GFS]</b>	0	0	0	130,431	131,735	131,735
211 Wages and salaries [GFS]	0	0	0	130,431	131,735	131,735
21110 Established Position	0	0	0	130,431	131,735	131,735
<b>22 Use of goods and services</b>	0	0	0	86,721	86,721	87,588
221 Use of goods and services	0	0	0	86,721	86,721	87,588
22101 Materials - Office Supplies	0	0	0	12,221	12,221	12,343
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22106 Repairs - Maintenance	0	0	0	16,500	16,500	16,665
<b>31 Non Financial Assets</b>	0	0	0	2,853,026	2,853,026	2,881,557
311 Fixed assets	0	0	0	2,853,026	2,853,026	2,881,557
31111 Dwellings	0	0	0	697,023	697,023	703,993
31112 Nonresidential buildings	0	0	0	1,149,144	1,149,144	1,160,635
31113 Other structures	0	0	0	458,492	458,492	463,077
31122 Other machinery and equipment	0	0	0	275,000	275,000	277,750
31131 Infrastructure Assets	0	0	0	273,368	273,368	276,101
<b>Economic Development</b>	0	0	0	1,584,251	1,588,725	1,600,094
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	384,561	385,131	388,407

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,961	57,531	57,531
211 Wages and salaries [GFS]	0	0	0	56,961	57,531	57,531
21110 Established Position	0	0	0	56,961	57,531	57,531
<b>22 Use of goods and services</b>	0	0	0	67,600	67,600	68,276
221 Use of goods and services	0	0	0	67,600	67,600	68,276
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22102 Utilities	0	0	0	3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
<b>31 Non Financial Assets</b>	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	260,000	260,000	262,600
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,199,690	1,203,594	1,211,687
<b>21 Compensation of employees [GFS]</b>	0	0	0	390,430	394,334	394,334
211 Wages and salaries [GFS]	0	0	0	390,430	394,334	394,334
21110 Established Position	0	0	0	390,430	394,334	394,334
<b>22 Use of goods and services</b>	0	0	0	273,447	273,447	276,181
221 Use of goods and services	0	0	0	273,447	273,447	276,181
22101 Materials - Office Supplies	0	0	0	72,175	72,175	72,897
22102 Utilities	0	0	0	4,920	4,920	4,969
22105 Travel - Transport	0	0	0	78,114	78,114	78,895
22106 Repairs - Maintenance	0	0	0	2,200	2,200	2,222
22107 Training - Seminars - Conferences	0	0	0	42,488	42,488	42,913
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	3,550	3,550	3,586
<b>31 Non Financial Assets</b>	0	0	0	535,813	535,813	541,171
311 Fixed assets	0	0	0	535,813	535,813	541,171
31131 Infrastructure Assets	0	0	0	535,813	535,813	541,171
<b>Environmental and Sanitation Management</b>	0	0	0	280,000	280,000	282,800
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	280,000	280,000	282,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	66,000	66,000	66,660
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	11,944,357	11,964,436	12,063,800

2022 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 IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																1,861,172	
Management and Administration	713,677	1,458,267	146,180	2,318,124	46,800	160,160	0	206,960	0	0	0	0	55,639	30,000	85,859	2,810,943	
Central Administration	656,699	1,371,267	76,180	2,104,146	46,800	93,000	0	139,800	0	0	0	0	40,000	0	40,000	2,283,946	
Administration (Assembly Office)	656,699	1,371,267	76,180	2,104,146	46,800	93,000	0	139,800	0	0	0	0	40,000	0	40,000	2,283,946	
Finance	0	50,000	70,000	120,000	0	56,000	0	56,000	0	0	0	0	0	0	0	178,000	
Human Resource	32,308	23,300	0	55,608	0	4,160	0	4,160	0	0	0	0	15,639	30,000	45,859	105,827	
Human Resource	32,308	23,300	0	55,608	0	4,160	0	4,160	0	0	0	0	15,639	30,000	45,859	105,827	
Statistics	24,670	13,300	0	38,170	0	5,000	0	5,000	0	0	0	0	0	0	0	43,170	
Statistics	24,670	13,300	0	38,170	0	5,000	0	5,000	0	0	0	0	0	0	0	43,170	
Social Services Delivery	639,976	549,926	1,634,283	2,824,188	0	45,000	10,426	58,426	0	0	0	0	259,000	817,143	1,076,143	4,235,755	
Education, Youth and Sports	0	213,253	1,148,220	1,361,473	0	23,000	0	23,000	0	0	0	0	0	136,167	136,167	1,520,640	
Office of Departmental Head	0	213,253	55,890	269,143	0	23,000	0	23,000	0	0	0	0	0	0	0	291,833	
Education	0	0	1,092,640	1,092,640	0	0	0	0	0	0	0	0	0	136,167	136,167	1,228,807	
Health	382,707	280,380	486,053	1,129,150	0	17,000	10,426	27,426	0	0	0	0	195,000	674,977	869,977	2,026,553	
Office of District Medical Officer of Health	0	165,330	466,053	632,443	0	2,000	0	2,000	0	0	0	0	50,000	674,977	724,977	1,359,420	
Environmental Health Unit	382,707	114,000	20,000	496,707	0	15,000	10,426	25,426	0	0	0	0	145,000	0	145,000	687,133	
Social Welfare & Community Development	277,269	56,293	0	333,562	0	5,000	0	5,000	0	0	0	0	64,000	6,000	70,000	706,562	
Office of Departmental Head	277,269	0	0	277,269	0	0	0	0	0	0	0	0	0	0	0	277,269	
Social Welfare	0	27,793	0	27,793	0	5,000	0	5,000	0	0	0	0	29,000	6,000	35,000	367,793	
Community Development	0	28,500	0	28,500	0	0	0	0	0	0	0	0	35,000	0	35,000	63,500	
Infrastructure Delivery and Management	160,127	136,254	2,298,003	2,554,384	0	14,000	0	14,000	0	0	0	0	50,000	595,023	645,023	3,219,406	
Physical Planning	23,696	108,333	0	132,029	0	5,000	0	5,000	0	0	0	0	0	0	0	143,229	
Town and Country Planning	29,696	106,533	0	136,229	0	5,000	0	5,000	0	0	0	0	0	0	0	143,229	
Works	130,431	27,721	2,298,003	2,416,155	0	9,000	0	9,000	0	0	0	0	50,000	595,023	645,023	3,070,179	
Office of Departmental Head	130,431	27,721	1,868,003	1,966,155	0	9,000	0	9,000	0	0	0	0	50,000	350,000	400,000	2,375,155	
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	36,532	36,532	236,532	

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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 IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																0	
Economic Development	447,391	166,817	260,000	874,208	0	12,600	0	12,600	0	0	0	0	161,630	535,813	697,443	1,564,251	
Agriculture	390,430	131,817	0	522,247	0	5,000	0	5,000	0	0	0	0	136,630	535,813	672,443	1,199,690	
Trade, Industry and Tourism	56,961	35,900	260,000	351,961	0	7,600	0	7,600	0	0	0	0	25,000	0	25,000	364,561	
Office of Departmental Head	56,961	0	0	56,961	0	0	0	0	0	0	0	0	0	0	0	56,961	
Trade	0	35,000	260,000	295,000	0	7,600	0	7,600	0	0	0	0	25,000	0	25,000	327,600	
Environmental and Sanitation Management	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	0	200,000	200,000	280,000	
Disaster Prevention	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	0	200,000	200,000	280,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	681,879
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

<b>Compensation of employees [GFS]</b>				<b>656,699</b>
Objective	000000	Compensation of Employees		656,699
Program	91001	Management and Administration		656,699
Sub-Program	91001001	SP1.1: General Administration		480,499
Operation	000000		0.0 0.0 0.0	480,499

Wages and salaries [GFS]				480,499
2111001 Established Post				480,499
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		37,575
Operation	000000		0.0 0.0 0.0	37,575

Wages and salaries [GFS]				37,575
2111001 Established Post				37,575
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		138,625
Operation	000000		0.0 0.0 0.0	138,625

Wages and salaries [GFS]				138,625
2111001 Established Post				138,625

<b>Non Financial Assets</b>				<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	139,800
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

<b>Compensation of employees [GFS]</b>				<b>46,800</b>
Objective	000000	Compensation of Employees		46,800
Program	91001	Management and Administration		46,800
Sub-Program	91001001	SP1.1: General Administration		42,000
Operation	000000		0.0 0.0 0.0	42,000

Wages and salaries [GFS]				42,000
2111102 Monthly paid and casual labour				42,000
Sub-Program	91001004	SP1.4: Legislative Oversight		4,800
Operation	000000		0.0 0.0 0.0	4,800

Wages and salaries [GFS]				4,800
2111238 Overtime Allowance				1,200
2111248 Special Allowance/Honorarium				3,600

<b>Use of goods and services</b>				<b>83,000</b>
Objective	410201	Improve decentralised planning		83,000
Program	91001	Management and Administration		83,000
Sub-Program	91001001	SP1.1: General Administration		83,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,000

Use of goods and services				47,000
2210201 Electricity charges				14,500
2210202 Water				1,000
2210203 Telecommunications				3,000
2210204 Postal Charges				2,500
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				10,000
2210512 Mileage Allowance				10,000
2211101 Bank Charges				1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210404 Hotel Accommodations				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

Use of goods and services				5,000
2210905 Assembly Members Sitings All				5,000
Operation	910805	910805 - 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	910806	910806 - Security management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210114 Rations				5,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210614 Traditional Authority Property				3,000
<b>Social benefits [GFS]</b>				<b>5,000</b>
Objective	410201	Improve decentralised planning		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731102 Staff Welfare Expenses				5,000
<b>Other expense</b>				<b>5,000</b>
Objective	410201	Improve decentralised planning		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempene District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908001	Garu/Tempene - Garu		
<b>Use of goods and services</b>				<b>120,000</b>
Objective	410201	Improve decentralised planning		120,000
Program	91001	Management and Administration		120,000
Sub-Program	91001001	SP1.1: General Administration		120,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210511 Local travel cost				100,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>1,302,267</b>				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3670101001	Garu/Tempene District - Garu_Central Administration_Administration (Assembly Office)_Upper East							
Location Code	0908001	Garu/Tempene - Garu							
<b>Use of goods and services</b>			<b>1,241,267</b>						
Objective	410201	Improve decentralised planning	<b>1,241,267</b>						
Program	91001	Management and Administration	<b>1,241,267</b>						
Sub-Program	91001001	SP1.1: General Administration	<b>1,241,267</b>						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>295,000</b>			
Use of goods and services			<b>295,000</b>						
2210201 Electricity charges			45,000						
2210503 Fuel and Lubricants - Official Vehicles			120,000						
2210511 Local travel cost			50,000						
2210709 Seminars/Conferences/Workshops - Domestic			50,000						
2210902 Official Celebrations			30,000						
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>40,000</b>			
Use of goods and services			<b>40,000</b>						
2210101 Printed Material and Stationery			<b>40,000</b>						
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>5,000</b>			
Use of goods and services			<b>5,000</b>						
2210902 Official Celebrations			<b>5,000</b>						
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>50,000</b>			
Use of goods and services			<b>50,000</b>						
2210503 Fuel and Lubricants - Official Vehicles			5,000						
2210511 Local travel cost			45,000						
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>381,267</b>			
Use of goods and services			<b>381,267</b>						
2210502 Maintenance and Repairs - Official Vehicles			140,000						
2210606 Maintenance of General Equipment			20,000						
2210607 Repairs of Schools/Colleges			211,267						
2211304 Insurance of Vehicles			10,000						
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>140,000</b>			
Use of goods and services			<b>140,000</b>						
2210103 Refreshment Items			100,000						
2210113 Feeding Cost			30,000						
2210404 Hotel Accommodations			10,000						
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>60,000</b>			
Use of goods and services			<b>60,000</b>						
2210102 Office Facilities, Supplies and Accessories			10,000						
2210905 Assembly Members Sitings All			50,000						
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>20,000</b>			
Use of goods and services			<b>20,000</b>						
2210103 Refreshment Items			<b>20,000</b>						

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>50,000</b>			
Use of goods and services			<b>50,000</b>						
2210114 Rations			25,000						
2210502 Maintenance and Repairs - Official Vehicles			10,000						
2210503 Fuel and Lubricants - Official Vehicles			15,000						
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>30,000</b>			
Use of goods and services			<b>30,000</b>						
2210614 Traditional Authority Property			30,000						
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>10,000</b>			
Use of goods and services			<b>10,000</b>						
2210708 Refreshments			<b>10,000</b>						
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>160,000</b>			
Use of goods and services			<b>160,000</b>						
2210103 Refreshment Items			<b>160,000</b>						
<b>Other expense</b>			<b>10,000</b>						
Objective	410201	Improve decentralised planning	<b>10,000</b>						
Program	91001	Management and Administration	<b>10,000</b>						
Sub-Program	91001001	SP1.1: General Administration	<b>10,000</b>						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>			
Property expense other than interest			<b>5,000</b>						
2814101 Rent			<b>5,000</b>						
Miscellaneous other expense			<b>5,000</b>						
2821010 Contributions			<b>5,000</b>						
<b>Non Financial Assets</b>			<b>51,000</b>						
Objective	410201	Improve decentralised planning	<b>51,000</b>						
Program	91001	Management and Administration	<b>51,000</b>						
Sub-Program	91001001	SP1.1: General Administration	<b>51,000</b>						
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>30,000</b>			
Fixed assets			<b>30,000</b>						
3112211 Office Equipment			<b>30,000</b>						
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>21,000</b>			
Fixed assets			<b>21,000</b>						
3112105 Motor Bike, bicycles etc			<b>21,000</b>						

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3670101001	Garu/Tempane District - Garu_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	550101	2.2 End all forms of malnutrition		<b>40,000</b>
Program	91001	Management and Administration		<b>40,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>40,000</b>
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210113 Feeding Cost				<b>10,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>30,000</b>
<b>Total Cost Centre</b>				<b>2,283,946</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>58,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3670200001	Garu/Tempane District - Garu_Finance_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
<b>Use of goods and services</b>				<b>58,000</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		<b>58,000</b>
Program	91001	Management and Administration		<b>58,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>58,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210711 Public Education and Sensitization				<b>2,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210101 Printed Material and Stationery				<b>3,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210101 Printed Material and Stationery				<b>5,000</b>
2210122 Value Books				<b>5,000</b>
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2211103 Audit Fees				<b>10,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>33,000</b>
Use of goods and services				<b>33,000</b>
2210511 Local travel cost				<b>3,000</b>
2210806 Local Consultants Commission (Individuals)				<b>30,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 120,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3670200001	Garu/Tempane District - Garu_Finance_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	50,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210122 Value Books				10,000
2210805 Consultants Materials and Consumables				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2211103 Audit Fees				30,000

			Non Financial Assets	70,000
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Objective	510304	1.a Mobilize resources to end poverty in all dimensions		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111305 Car/Lorry Park				50,000
3112105 Motor Bike, bicycles etc				20,000

			Total Cost Centre	178,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 23,000
Function Code	70980	Education n.e.c	
Organisation	3670301001	Garu/Tempane District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	23,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		23,000
Program	91006	Social Services Delivery		23,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		23,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210103 Refreshment Items				3,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 30,000
Function Code	70980	Education n.e.c	
Organisation	3670301001	Garu/Tempane District - Garu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>238,833</b>
Function Code	70980	Education n.e.c		
Organisation	3670301001	Garu/Tempene District - Garu Education, Youth and Sports Office of Departmental Head Central Administration Upper East		
Location Code	0908001	Garu/Tempene - Garu		

**Use of goods and services 138,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>125,000</b>
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Program	91006	Social Services Delivery			<b>125,000</b>
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>125,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>50,000</b>
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Use of goods and services						<b>50,000</b>
2210902 Official Celebrations						<b>50,000</b>

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>12,000</b>
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Use of goods and services						<b>12,000</b>
2210113 Feeding Cost						<b>6,000</b>
2210511 Local travel cost						<b>6,000</b>

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>10,000</b>
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Use of goods and services						<b>10,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>10,000</b>

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>53,000</b>
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Use of goods and services						<b>53,000</b>
2210101 Printed Material and Stationery						<b>5,000</b>
2210103 Refreshment Items						<b>6,000</b>
2210113 Feeding Cost						<b>29,000</b>
2210115 Textbooks and Library Books						<b>3,000</b>
2210511 Local travel cost						<b>10,000</b>

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				<b>13,000</b>
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Program	91006	Social Services Delivery				<b>13,000</b>
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>13,000</b>
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>13,000</b>
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Use of goods and services						<b>13,000</b>
2210103 Refreshment Items						<b>10,000</b>
2210511 Local travel cost						<b>3,000</b>

**Other expense 45,253**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>45,253</b>
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Program	91006	Social Services Delivery				<b>45,253</b>
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>45,253</b>
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>45,253</b>
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Miscellaneous other expense						<b>45,253</b>
2821011 Tuition Fees						<b>3,000</b>
2821019 Scholarship and Bursaries						<b>42,253</b>

**Non Financial Assets 55,580**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>45,580</b>
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Program	91006	Social Services Delivery				<b>45,580</b>
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>45,580</b>
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>45,580</b>
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Fixed assets						<b>45,580</b>
3113108 Furniture and Fittings						<b>45,580</b>

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills				<b>10,000</b>
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Program	91006	Social Services Delivery				<b>10,000</b>
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>10,000</b>
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>10,000</b>
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Fixed assets						<b>10,000</b>
3112208 Computers and Accessories						<b>10,000</b>

**Total Cost Centre 291,833**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	150,000
Function Code	70912	Primary education		
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Non Financial Assets	150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets				50,000		
3111205 School Buildings				50,000		
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Fixed assets				100,000		
3113108 Furniture and Fittings				100,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	942,640
Function Code	70912	Primary education		
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Non Financial Assets	942,640	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			942,640	
Program	91006	Social Services Delivery			942,640	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			942,640	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000

Fixed assets				600,000		
3111205 School Buildings				600,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	112,640
Fixed assets				112,640		
3111205 School Buildings				112,640		
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	230,000
Fixed assets				230,000		
3113108 Furniture and Fittings				230,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	136,167
Function Code	70912	Primary education		
Organisation	3670302002	Garu/Tempane District - Garu_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Non Financial Assets	136,167	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			136,167	
Program	91006	Social Services Delivery			136,167	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			136,167	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	136,167

Fixed assets				136,167
3111205 School Buildings				136,167
<b>Total Cost Centre</b>				<b>1,228,807</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70721	General Medical services (IS)	
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	2,000
Objective	540102	3.1 Reduce global maternal mortality ratio		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210103	Refreshment Items			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 50,000
Function Code	70721	General Medical services (IS)	
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Non Financial Assets	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111202	Clinics			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 582,443
Function Code	70721	General Medical services (IS)	
Organisation	3670401001	Garu/Tempane District - Garu_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Use of goods and services	124,127
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		13,000
Program	91006	Social Services Delivery		13,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		13,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210103	Refreshment Items			5,000
2210113	Feeding Cost			2,000
2210511	Local travel cost			3,000
2210711	Public Education and Sensitization			3,000

Objective	530103	3.7 Ensure univ. access to SRH services and IEC		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			3,000

Objective	540101	3.2 End preventable deaths of newborns		11,000
Program	91006	Social Services Delivery		11,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		11,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210103	Refreshment Items			4,000
2210511	Local travel cost			7,000

Objective	540102	3.1 Reduce global maternal mortality ratio		23,000
Program	91006	Social Services Delivery		23,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		23,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	23,000

Use of goods and services				23,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			9,000
2210113	Feeding Cost			2,000
2210511	Local travel cost			5,000
2210902	Official Celebrations			2,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		70,127
Program	91006	Social Services Delivery		70,127

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Sub-Program	91006002	SP2.2 Public Health Services and Management				70,127
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000
Use of goods and services						
	2210902	Official Celebrations				6,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	40,127
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				4,000
	2210103	Refreshment Items				27,127
	2210113	Feeding Cost				4,000
	2210511	Local travel cost				5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	24,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				24,000
	2210103	Refreshment Items				5,000
	2210113	Feeding Cost				2,000
	2210511	Local travel cost				2,000
Objective	550101	2.2 End all forms of malnutrition				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,000
Use of goods and services						
	2210511	Local travel cost				4,000
<b>Other expense</b>						
						42,253
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				42,253
Program	91006	Social Services Delivery				42,253
Sub-Program	91006002	SP2.2 Public Health Services and Management				42,253
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	42,253
Miscellaneous other expense						
	2821011	Tuition Fees				42,253
<b>Non Financial Assets</b>						
						416,063
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				416,063
Program	91006	Social Services Delivery				416,063
Sub-Program	91006002	SP2.2 Public Health Services and Management				416,063
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	16,000
Fixed assets						
	3112211	Office Equipment				16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,063
Fixed assets						
	3111303	Toilets				260,063
	3113101	Electrical Networks				55,063
	3113110	Water Systems				20,000
	3113110	Water Systems				185,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

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Fixed assets						140,000
	3111103	Bungalows/Flats				90,000
	3111202	Clinics				50,000
<b>Amount (GHe)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID				
Function Code	70721	General Medical services (IS)				
Organisation	3670401001	Garu/Tempene District - Garu_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0908001	Garu/Tempene - Garu				
<b>Total By Fund Source</b>						
						110,000
Use of goods and services						
						50,000
Objective	550101	2.2 End all forms of malnutrition				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Use of goods and services						
	2210113	Feeding Cost				50,000
	2210511	Local travel cost				20,000
	2210511	Local travel cost				30,000
<b>Non Financial Assets</b>						
						60,000
Objective	550101	2.2 End all forms of malnutrition				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				60,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0	60,000
Fixed assets						
	3112211	Office Equipment				60,000
	3112211	Office Equipment				60,000
<b>Amount (GHe)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70721	General Medical services (IS)				
Organisation	3670401001	Garu/Tempene District - Garu_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0908001	Garu/Tempene - Garu				
<b>Total By Fund Source</b>						
						614,977
<b>Non Financial Assets</b>						
						614,977
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				614,977
Program	91006	Social Services Delivery				614,977
Sub-Program	91006002	SP2.2 Public Health Services and Management				614,977
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	614,977
Fixed assets						
	3111202	Clinics				614,977
	3111204	Office Buildings				300,000
	3111204	Office Buildings				314,977
<b>Total Cost Centre</b>						
						1,359,420

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 362,707
Function Code	70740	Public health services	
Organisation	3670402001	Garu/Tempene District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>362,707</b>
Objective	000000	Compensation of Employees	362,707
Program	91006	Social Services Delivery	362,707
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	362,707
Operation	000000	0.0 0.0 0.0	362,707

Wages and salaries [GFS]			362,707
2111001	Established Post		362,707

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,426
Function Code	70740	Public health services	
Organisation	3670402001	Garu/Tempene District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	15,000
Program	91006	Social Services Delivery	15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	15,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210205	Sanitation Charges		10,000
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210205	Sanitation Charges		5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>10,426</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	10,426
Program	91006	Social Services Delivery	10,426
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	10,426
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	10,426

Fixed assets			10,426
3111303	Toilets		10,426

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 134,000
Function Code	70740	Public health services	
Organisation	3670402001	Garu/Tempene District - Garu_Health_Environmental Health Unit_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>114,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	114,000
Program	91006	Social Services Delivery	114,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	114,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210902	Official Celebrations		5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210205	Sanitation Charges		30,000
2210503	Fuel and Lubricants - Official Vehicles		20,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210113	Feeding Cost		9,000
2210205	Sanitation Charges		10,000
2210711	Public Education and Sensitization		3,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210301	Cleaning Materials		10,000
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	27,000

Use of goods and services			27,000
2210103	Refreshment Items		8,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local travel cost		5,000
2210711	Public Education and Sensitization		9,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>20,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	20,000
Program	91006	Social Services Delivery	20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Fixed assets			20,000
3111302	Cemeteries		20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	<b>55,000</b>
Function Code	70740	Public health services		
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	55,000	
Objective	300104	2.2 End malnutrition, no stunting and wasting			55,000	
Program	91006	Social Services Delivery			55,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			55,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210711	Public Education and Sensitization			5,000		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000

Use of goods and services				50,000
2210103	Refreshment Items			10,000
2210113	Feeding Cost			30,000
2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>90,000</b>
Function Code	70740	Public health services		
Organisation	3670402001	Garu/Tempane District - Garu_Health_Environmental Health Unit_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	90,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			90,000	
Program	91006	Social Services Delivery			90,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			90,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	90,000

Use of goods and services				90,000
2210701	Training Materials			15,000
2210711	Public Education and Sensitization			75,000
<b>Total Cost Centre</b>				<b>667,133</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>417,247</b>
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Compensation of employees [GFS]	390,430	
Objective	000000	Compensation of Employees			390,430	
Program	91008	Economic Development			390,430	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			390,430	
Operation	000000		0.0	0.0	0.0	390,430

Wages and salaries [GFS]				390,430
2111001	Established Post			390,430

				Use of goods and services	26,817
Objective	550201	2.1 End hunger and ensure access to sufficient food			26,817
Program	91008	Economic Development			26,817
Sub-Program	91008002	SP4.2 Agricultural Services and Management			26,817

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,920
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Use of goods and services				1,920		
2210202	Water			1,920		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,540

Use of goods and services				3,540		
2210101	Printed Material and Stationery			3,540		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	16,437

Use of goods and services				16,437		
2210102	Office Facilities, Supplies and Accessories			16,437		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,920

Use of goods and services				4,920
2210502	Maintenance and Repairs - Official Vehicles			4,920

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	5,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210113	Feeding Cost				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,000
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	105,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			105,000	
Program	91008	Economic Development			105,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			105,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
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Use of goods and services					70,000
2210902	Official Celebrations				70,000

Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
2210701	Training Materials				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs		
Organisation	3670600001	Garu/Tempane District - Garu_Agriculture_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	70,000	
Objective	300104	2.2 End malnutrition, no stunting and wasting			70,000	
Program	91008	Economic Development			70,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			70,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210113	Feeding Cost				15,000
2210503	Fuel and Lubricants - Official Vehicles				20,000
2210511	Local travel cost				25,000
2210711	Public Education and Sensitization				10,000



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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>		<b>66,630</b>
Function Code	70421	Agriculture cs			
Organisation	367060001	Garu/Tempene District - Garu_Agriculture_Upper East			
Location Code	0908001	Garu/Tempene - Garu			

Use of goods and services					<b>66,630</b>
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Objective	300104	2.2 End malnutrition, no stunting and wasting			<b>2,300</b>
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Program	91008	Economic Development			<b>2,300</b>
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Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>2,300</b>
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>1,500</b>
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Use of goods and services					<b>1,500</b>
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2210113	Feeding Cost				<b>1,500</b>
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>800</b>
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Use of goods and services					<b>800</b>
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2210511	Local travel cost				<b>800</b>
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Objective	550201	2.1 End hunger and ensure access to sufficient food			<b>64,330</b>
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Program	91008	Economic Development			<b>64,330</b>
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Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>64,330</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>7,500</b>
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Use of goods and services					<b>7,500</b>
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2210102	Office Facilities, Supplies and Accessories				<b>2,500</b>
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2210103	Refreshment Items				<b>2,000</b>
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2210201	Electricity charges				<b>3,000</b>
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>2,000</b>
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Use of goods and services					<b>2,000</b>
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2210101	Printed Material and Stationery				<b>2,000</b>
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>8,750</b>
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Use of goods and services					<b>8,750</b>
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2210502	Maintenance and Repairs - Official Vehicles				<b>3,000</b>
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2210623	Maintenance of Office Equipment				<b>2,200</b>
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2211304	Insurance of Vehicles				<b>3,550</b>
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>37,292</b>
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Use of goods and services					<b>37,292</b>
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2210102	Office Facilities, Supplies and Accessories				<b>2,488</b>
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2210103	Refreshment Items				<b>9,860</b>
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2210106	Oils and Lubricants				<b>1,500</b>
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2210113	Feeding Cost				<b>6,050</b>
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2210503	Fuel and Lubricants - Official Vehicles				<b>17,394</b>
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>4,800</b>
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Use of goods and services					<b>4,800</b>
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2210103	Refreshment Items				<b>2,800</b>
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2210503	Fuel and Lubricants - Official Vehicles				<b>2,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>2,488</b>
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Use of goods and services						<b>2,488</b>
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2210701	Training Materials					<b>2,488</b>
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>1,500</b>
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Use of goods and services						<b>1,500</b>
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2210103	Refreshment Items					<b>1,500</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
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Fund Type/Source	13521		<b>Total By Fund Source</b>		<b>535,813</b>
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Function Code	70421	Agriculture cs			
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Organisation	367060001	Garu/Tempene District - Garu_Agriculture_Upper East			
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Location Code	0908001	Garu/Tempene - Garu			
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Non Financial Assets					<b>535,813</b>
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Objective	580102	1.1 Eradicate extreme poverty			<b>535,813</b>
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Program	91008	Economic Development			<b>535,813</b>
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Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>535,813</b>
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>535,813</b>
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Fixed assets					<b>535,813</b>
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3111361	WIP - Irrigation Systems				<b>535,813</b>
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Total Cost Centre					<b>1,199,690</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 38,229
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3670702001	Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>29,696</b>
Objective	000000	Compensation of Employees	29,696
Program	91007	Infrastructure Delivery and Management	29,696
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	29,696
Operation	000000		29,696

Wages and salaries [GFS]			29,696
2111001 Established Post			29,696

			Amount (GH¢)
<b>Use of goods and services</b>			<b>8,533</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	8,533
Program	91007	Infrastructure Delivery and Management	8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	8,533

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,533
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Use of goods and services			1,533
2210503 Fuel and Lubricants - Official Vehicles			1,533
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,000

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

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1,000

Use of goods and services			1,000
2210623 Maintenance of Office Equipment			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3670702001	Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program	91007	Infrastructure Delivery and Management	5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	4,000

Use of goods and services			4,000
2210103 Refreshment Items			4,000
Operation	911002	911002 - Land use and Spatial planning	1,000

Use of goods and services			1,000
2210711 Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3670702001	Garu/Tempane District - Garu_Physical Planning_Town and Country Planning_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	100,000
Program	91007	Infrastructure Delivery and Management	100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	100,000

Operation	911001	911001 - Land acquisition and registration	50,000
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Use of goods and services			50,000
2211303 Insurance of Property, Plant and Equipment			50,000
Operation	911002	911002 - Land use and Spatial planning	10,000

Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000
Operation	911003	911003 - Street Naming and Property Addressing System	40,000

Use of goods and services			40,000
2210102 Office Facilities, Supplies and Accessories			20,000
2210908 Property Valuation Expenses			20,000

**Total Cost Centre** 143,229

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>277,269</b>
Function Code	70620	Community Development		
Organisation	3670801001	Garu/Tempane District - Garu_Social Welfare & Community Development_ Office of Departmental Head_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
<b>Compensation of employees [GFS]</b>				<b>277,269</b>
Objective	000000	Compensation of Employees		<b>277,269</b>
Program	91006	Social Services Delivery		<b>277,269</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>277,269</b>
Operation	000000		0.0 0.0 0.0	<b>277,269</b>
Wages and salaries [GFS]				<b>277,269</b>
2111001 Established Post				<b>277,269</b>
<b>Total Cost Centre</b>				<b>277,269</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>16,793</b>
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
<b>Use of goods and services</b>				<b>16,793</b>
Objective	610103	5.5 Ensure full & effect. particip to women		<b>16,793</b>
Program	91006	Social Services Delivery		<b>16,793</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>16,793</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>2,793</b>
Use of goods and services				<b>2,793</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>2,793</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>1,000</b>
Use of goods and services				<b>1,000</b>
2210101 Printed Material and Stationery				<b>1,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>5,000</b>
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>8,000</b>
Use of goods and services				<b>8,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>8,000</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	610103	5.5 Ensure full & effect. particip to women		<b>5,000</b>
Program	91006	Social Services Delivery		<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>5,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210103 Refreshment Items				<b>3,000</b>
2210711 Public Education and Sensitization				<b>2,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>11,000</b>
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	11,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		5,000

Use of goods and services	2210103	Refreshment Items			5,000
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Objective	610103	5.5 Ensure full & effect. particip to women			6,000
Program	91006	Social Services Delivery			6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		3,000

Use of goods and services	2210503	Fuel and Lubricants - Official Vehicles			3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		3,000

Use of goods and services	2210511	Local travel cost			3,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	300,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		300,000

Use of goods and services	2210105	Drugs			30,000
	2210120	Purchase of Petty Tools/Implements			180,000
	2210509	Other Travel and Transportation			60,000
	2210511	Local travel cost			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>35,000</b>
Function Code	71040	Family and children		
Organisation	3670802001	Garu/Tempane District - Garu_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	29,000
Objective	590202	16.2 End abuse, exploitation and violence			29,000
Program	91006	Social Services Delivery			29,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			29,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		29,000

Use of goods and services	2210103	Refreshment Items			29,000
	2210113	Feeding Cost			5,000
	2210511	Local travel cost			19,000

				Non Financial Assets	6,000
Objective	590202	16.2 End abuse, exploitation and violence			6,000
Program	91006	Social Services Delivery			6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000
Project	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		6,000

Fixed assets					6,000
3112211	Office Equipment				6,000
				<b>Total Cost Centre</b>	<b>367,793</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	28,500
Function Code	70620	Community Development		
Organisation	3670803001	Garu/Tempane District - Garu_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	28,500	
Objective	610103	5.5 Ensure full & effect. particip to women			28,500	
Program	91006	Social Services Delivery			28,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210711 Public Education and Sensitization					2,500	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210711 Public Education and Sensitization					3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,000
Use of goods and services					11,000	
2210103 Refreshment Items					6,000	
2210511 Local travel cost					2,000	
2210711 Public Education and Sensitization					3,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	12,000
Use of goods and services					12,000	
2210103 Refreshment Items					3,000	
2210711 Public Education and Sensitization					9,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development		
Organisation	3670803001	Garu/Tempane District - Garu_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	25,000	
Objective	550101	2.2 End all forms of malnutrition			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210113 Feeding Cost					5,000	
2210511 Local travel cost					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	3670803001	Garu/Tempane District - Garu_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	10,000	
Objective	610103	5.5 Ensure full & effect. particip to women			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	
<i>Total Cost Centre</i>					<b>63,500</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	148,152
Function Code	70610	Housing development		
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

<b>Compensation of employees [GFS]</b>				<b>130,431</b>
Objective	000000	Compensation of Employees		130,431
Program	91007	Infrastructure Delivery and Management		130,431
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		130,431
Operation	000000		0.0 0.0 0.0	130,431

Wages and salaries [GFS]				130,431
2111001 Established Post				130,431

<b>Use of goods and services</b>				<b>17,721</b>
Objective	410101	Deepen political and administrative decentralisation		17,721
Program	91007	Infrastructure Delivery and Management		17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,721

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,321
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Use of goods and services				4,321
2210101 Printed Material and Stationery				321
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	7,900

Use of goods and services				7,900
2210102 Office Facilities, Supplies and Accessories				7,900
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210623 Maintenance of Office Equipment				1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	9,000
Function Code	70610	Housing development		
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

<b>Use of goods and services</b>				<b>9,000</b>
Objective	410101	Deepen political and administrative decentralisation		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210603 Repairs of Office Buildings				5,000

Objective	410201	Improve decentralised planning		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		4,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210201 Electricity charges				4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>1,818,003</b>			
Function Code	70610	Housing development							
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head__Upper East							
Location Code	0908001	Garu/Tempane - Garu							

<b>Use of goods and services</b>										<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation								<b>10,000</b>
Program	91007	Infrastructure Delivery and Management								<b>10,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					<b>10,000</b>
Use of goods and services										<b>10,000</b>
2210602 Repairs of Residential Buildings										<b>10,000</b>

<b>Non Financial Assets</b>										<b>1,808,003</b>
Objective	410101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.								<b>236,836</b>
Program	91007	Infrastructure Delivery and Management								<b>236,836</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>236,836</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					<b>226,836</b>

Fixed assets										<b>226,836</b>
3112206 Plant and Machinery										<b>200,000</b>
3113101 Electrical Networks										<b>26,836</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					<b>10,000</b>
Fixed assets										<b>10,000</b>
3113101 Electrical Networks										<b>10,000</b>

Objective	410101	Deepen political and administrative decentralisation								<b>747,000</b>
Program	91007	Infrastructure Delivery and Management								<b>747,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>747,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					<b>747,000</b>

Fixed assets										<b>747,000</b>
3111106 Barracks										<b>72,000</b>
3111153 WIP - Bungalows/Flat										<b>300,000</b>
3111204 Office Buildings										<b>300,000</b>
3112212 Air Condition										<b>75,000</b>

Objective	410201	Improve decentralised planning								<b>824,167</b>
Program	91007	Infrastructure Delivery and Management								<b>824,167</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>824,167</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					<b>824,167</b>

Fixed assets										<b>824,167</b>
3111103 Bungalows/Flats										<b>325,023</b>
3111204 Office Buildings										<b>499,144</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<b>Total By Fund Source</b>			<b>50,000</b>			
Function Code	70610	Housing development							
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head__Upper East							
Location Code	0908001	Garu/Tempane - Garu							

<b>Use of goods and services</b>										<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation								<b>50,000</b>
Program	91007	Infrastructure Delivery and Management								<b>50,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>50,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					<b>50,000</b>
Use of goods and services										<b>50,000</b>
2210511 Local travel cost										<b>50,000</b>

<b>Non Financial Assets</b>										<b>350,000</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			<b>350,000</b>				
Function Code	70610	Housing development								
Organisation	3671001001	Garu/Tempane District - Garu_Works_Office of Departmental Head__Upper East								
Location Code	0908001	Garu/Tempane - Garu								

<b>Non Financial Assets</b>										<b>350,000</b>
Objective	410101	Deepen political and administrative decentralisation								<b>350,000</b>
Program	91007	Infrastructure Delivery and Management								<b>350,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>350,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					<b>350,000</b>

Fixed assets										<b>350,000</b>
3111204 Office Buildings										<b>350,000</b>
<b>Total Cost Centre</b>										<b>2,375,155</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70630	Water supply	
Organisation	3671003001	Garu/Tempene District - Garu_Works_Water_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

**Non Financial Assets** 100,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	100,000
Program	91007	Infrastructure Delivery and Management	100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets		100,000
3113110	Water Systems	100,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70630	Water supply	
Organisation	3671003001	Garu/Tempene District - Garu_Works_Water_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

**Non Financial Assets** 100,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	100,000
Program	91007	Infrastructure Delivery and Management	100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets		100,000
3113110	Water Systems	100,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 36,532
Function Code	70630	Water supply	
Organisation	3671003001	Garu/Tempene District - Garu_Works_Water_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

**Non Financial Assets** 36,532

Objective	300102	6.1 Universal access to safe drinking water by 2030	36,532
Program	91007	Infrastructure Delivery and Management	36,532
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	36,532
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	36,532

Fixed assets		36,532
3113110	Water Systems	36,532

**Total Cost Centre** 236,532

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 50,000
Function Code	70451	Road transport	
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

**Non Financial Assets** 50,000

Objective	390202	11.2 Improve transport and road safety	50,000
Program	91007	Infrastructure Delivery and Management	50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	50,000

Fixed assets		50,000
3111308	Feeder Roads	50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70451	Road transport	
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

**Non Financial Assets** 200,000

Objective	390202	11.2 Improve transport and road safety	200,000
Program	91007	Infrastructure Delivery and Management	200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	200,000

Fixed assets		200,000
3111308	Feeder Roads	200,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DDF	<b>Total By Fund Source</b> 208,492
Function Code	70451	Road transport	
Organisation	3671004001	Garu/Tempene District - Garu_Works_Feeder Roads_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

**Non Financial Assets** 208,492

Objective	580102	11.1 Eradicate extreme poverty	208,492
Program	91007	Infrastructure Delivery and Management	208,492
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	208,492
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	208,492

Fixed assets		208,492
3111360	WIP-Feeder Roads	208,492

**Total Cost Centre** 458,492



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>56,961</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671101001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Office of Departmental Head_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
<b>Compensation of employees [GFS]</b>				<b>56,961</b>
Objective	000000	Compensation of Employees		<b>56,961</b>
Program	91008	Economic Development		<b>56,961</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>56,961</b>
Operation	000000		0.0 0.0 0.0	<b>56,961</b>
Wages and salaries [GFS]				<b>56,961</b>
2111001 Established Post				<b>56,961</b>
<b>Total Cost Centre</b>				<b>56,961</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>7,600</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
<b>Use of goods and services</b>				<b>7,600</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		<b>4,000</b>
Program	91008	Economic Development		<b>4,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>4,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210103 Refreshment Items				<b>2,000</b>
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210103 Refreshment Items				<b>2,000</b>
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		<b>3,600</b>
Program	91008	Economic Development		<b>3,600</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>3,600</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>3,600</b>
Use of goods and services				<b>3,600</b>
2210201 Electricity charges				<b>3,600</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>295,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		35,000
Program	91008	Economic Development		35,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		35,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				3,000
2210701 Training Materials				3,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210701 Training Materials				19,000
<b>Non Financial Assets</b>				<b>260,000</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		260,000
Program	91008	Economic Development		260,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,000
Fixed assets				260,000
3111304 Markets				260,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3671102001	Garu/Tempane District - Garu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0908001	Garu/Tempane - Garu		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210113 Feeding Cost				15,000
2210711 Public Education and Sensitization				5,000
<b>Total Cost Centre</b>				<b>327,600</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	5,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			5,000	
Program	91009	Environmental and Sanitation Management			5,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			5,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	75,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Use of goods and services	75,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			75,000	
Program	91009	Environmental and Sanitation Management			75,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			75,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	75,000

Use of goods and services			75,000
2210102	Office Facilities, Supplies and Accessories		55,000
2210103	Refreshment Items		5,000
2210106	Oils and Lubricants		4,000
2210701	Training Materials		4,000
2210711	Public Education and Sensitization		7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	200,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3671500001	Garu/Tempane District - Garu_Disaster Prevention_Upper East		
Location Code	0908001	Garu/Tempane - Garu		

				Non Financial Assets	200,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			200,000	
Program	91009	Environmental and Sanitation Management			200,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			200,000	
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	200,000

Fixed assets			200,000
3113103	Landscaping and Gardening		200,000
<b>Total Cost Centre</b>			<b>280,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 45,808
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3671801001	Garu/Tempane District - Garu_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Amount (GH¢)
Compensation of employees [GFS]			32,308
Objective	000000	Compensation of Employees	32,308
Program	91001	Management and Administration	32,308
Sub-Program	91001005	SP1.5: Human Resource Management	32,308
Operation	000000	0.0 0.0 0.0	32,308

Wages and salaries [GFS]			32,308
2111001 Established Post			32,308

			Amount (GH¢)
Use of goods and services			13,500
Objective	410101	Deepen political and administrative decentralisation	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210102 Office Facilities, Supplies and Accessories			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,160
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3671801001	Garu/Tempane District - Garu_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Amount (GH¢)
Use of goods and services			4,160
Objective	410101	Deepen political and administrative decentralisation	4,160
Program	91001	Management and Administration	4,160
Sub-Program	91001005	SP1.5: Human Resource Management	4,160
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	2,160

Use of goods and services			2,160
2210203 Telecommunications			2,160

Operation	911802	911802 - Performance Management 1.0 1.0 1.0	2,000
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Use of goods and services			2,000
2210710 Staff Development			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3671801001	Garu/Tempane District - Garu_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Amount (GH¢)
Use of goods and services			10,000
Objective	410101	Deepen political and administrative decentralisation	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001005	SP1.5: Human Resource Management	10,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210710 Staff Development			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3671801001	Garu/Tempane District - Garu_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0908001	Garu/Tempane - Garu	

			Amount (GH¢)
Use of goods and services			15,859
Objective	410101	Deepen political and administrative decentralisation	15,859
Program	91001	Management and Administration	15,859
Sub-Program	91001005	SP1.5: Human Resource Management	15,859
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	15,859

Use of goods and services			15,859
2210710 Staff Development			15,859

			Amount (GH¢)
Non Financial Assets			30,000
Objective	410101	Deepen political and administrative decentralisation	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001005	SP1.5: Human Resource Management	30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	30,000

Fixed assets			30,000
3112211 Office Equipment			30,000

<b>Total Cost Centre</b>			<b>105,827</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 38,170
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3671901001	Garu/Tempene District - Garu_Statistics_Statistics_Statistics_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>24,670</b>
Objective	000000	Compensation of Employees	24,670
Program	91001	Management and Administration	24,670
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	24,670
Operation	000000	0.0 0.0 0.0	24,670

Wages and salaries [GFS]			24,670
2111001 Established Post			24,670

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	510304	11.a Mobilize resources to end poverty in all dimensions	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	8,000

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

Operation	911701	911701 - Data and Information dissemination 1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	500
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Use of goods and services			500
2210101 Printed Material and Stationery			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3671901001	Garu/Tempene District - Garu_Statistics_Statistics_Statistics_Upper East	
Location Code	0908001	Garu/Tempene - Garu	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	510304	11.a Mobilize resources to end poverty in all dimensions	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	5,000
Operation	911702	911702 - Coordination and Harmonization of data 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511 Local travel cost			5,000

<b>Total Cost Centre</b>			<b>43,170</b>
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<b>Total Vote</b>		<b>11,944,357</b>
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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 IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Garu/Tempene District - Garu	1,961,172	2,286,284	4,298,466	8,645,922	46,800	236,760	10,428	293,986	0	0	0	58,618	2,177,980	2,704,469	11,944,357
Management and Administration	713,677	1,458,267	146,180	2,318,124	46,800	160,160	0	206,960	0	0	0	55,659	30,000	85,659	2,610,943
SP1.1: General Administration	480,499	1,371,267	51,000	1,902,766	42,000	93,000	0	135,000	0	0	0	40,000	0	40,000	2,077,766
SP1.2: Finance and Revenue Mobilization	37,575	90,000	70,000	157,575	0	58,000	0	98,000	0	0	0	0	0	0	215,575
SP1.3: Planning, Budgeting, Coordination and Statistics	163,295	14,500	25,180	202,975	0	6,000	0	5,000	0	0	0	0	0	0	206,975
SP1.4: Legislative Oversight	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
SP1.5: Human Resource Management	32,308	23,500	0	55,808	0	4,160	0	4,160	0	0	0	15,659	30,000	45,659	105,827
Social Services Delivery	639,976	549,926	1,634,283	2,824,166	0	45,000	10,428	55,428	0	0	0	259,000	817,143	1,076,143	4,255,755
SP2.1: Education, youth & Sports Services	0	213,293	1,140,220	1,361,473	0	23,000	0	23,000	0	0	0	0	136,167	156,167	1,520,640
SP2.2: Public Health Services and Management	0	166,380	466,063	632,443	0	2,000	0	2,000	0	0	0	50,000	674,977	724,977	1,359,420
SP2.3: Social Welfare and Community Development	277,269	96,293	0	333,562	0	5,000	0	5,000	0	0	0	64,000	6,000	70,000	706,562
SP2.5: Environmental Health and Sanitation Services	382,707	114,000	20,000	496,707	0	15,000	10,428	25,428	0	0	0	145,000	0	145,000	667,133
Infrastructure Delivery and Management	160,127	136,254	2,258,003	2,554,384	0	14,000	0	14,000	0	0	0	50,000	595,023	645,023	3,213,406
SP3.1: Physical and Spatial Planning Development	236,896	108,533	0	138,229	0	5,000	0	5,000	0	0	0	0	0	0	143,229
SP3.2: Public Works, Rural Housing and Water Management	130,431	27,721	2,258,003	2,416,155	0	9,000	0	9,000	0	0	0	50,000	595,023	645,023	3,070,179
Economic Development	447,391	166,817	260,000	874,208	0	12,600	0	12,600	0	0	0	161,630	535,613	697,443	1,594,251
SP4.1: Trade, Tourism and Industrial Development	56,861	35,800	260,000	351,661	0	7,600	0	7,600	0	0	0	25,000	0	25,000	384,561
SP4.2: Agricultural Services and Management	390,430	131,817	0	522,247	0	5,000	0	5,000	0	0	0	136,630	535,613	672,443	1,199,690
Environmental and Sanitation Management	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	200,000	200,000	280,000
SP5.1: Disaster Prevention and Management	0	75,000	0	75,000	0	5,000	0	5,000	0	0	0	0	200,000	200,000	280,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Garu/Tempene District - Garu	6,314,531	6,314,531	6,377,676
1_No Poverty	1,204,405	1,204,405	1,216,449
11_Sustainable Cities and Communities	363,533	363,533	367,168
13_Climate Action	280,000	280,000	282,800
16_Peace, Justice, and Strong Institutions	35,000	35,000	35,350
2_Zero Hunger	507,447	507,447	512,521
3_Good Health and Well-Being	1,245,420	1,245,420	1,257,874
4_Quality Education	1,520,640	1,520,640	1,535,646
5_Gender Equality	371,293	371,293	375,006
6_Clean Water and Sanitation	485,958	485,958	490,817
7_Affordable and Clean Energy	236,836	236,836	239,204
8_Decent Work and Economic Growth	64,000	64,000	64,640
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,314,531	6,314,531	6,377,676

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Garu/Tempene District - Garu	0	0	0	9,936,385	9,936,385	10,035,749
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,357,852</b>	<b>7,357,852</b>	<b>7,431,431</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	383,346	383,346	387,179
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	73,361	73,361	74,095
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	19,500	19,500	19,695
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	181,097	181,097	182,908
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	141,000	141,000	142,410
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	101,000
910111 - DATA COLLECTION	0	0	0	3,000	3,000	3,030
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	230,000	230,000	232,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	12,000	12,000	12,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,561,000	3,561,000	3,596,610
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,598,549	2,598,549	2,624,534
910116 - Covid-19 Sanitation related expenditures	0	0	0	55,000	55,000	55,550
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>	<b>64,640</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	23,000	23,000	23,230
910205 - Promotion and transfer of appropriate technology	0	0	0	41,000	41,000	41,410
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,380</b>	<b>118,380</b>	<b>119,564</b>
910301 - Extension Services	0	0	0	108,792	108,792	109,880
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,800	4,800	4,848
910304 - Agricultural Research and Demonstration Farms	0	0	0	3,288	3,288	3,321
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	1,500	1,500	1,515
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,253</b>	<b>508,253</b>	<b>513,336</b>
910401 - School Feeding operations	0	0	0	5,000	5,000	5,050
910402 - Supervision and inspection of Education Delivery	0	0	0	12,000	12,000	12,120
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	481,253	481,253	486,066
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,380</b>	<b>272,380</b>	<b>275,104</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,127	40,127	40,528

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	232,253	232,253	234,576
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,000</b>	<b>407,000</b>	<b>411,070</b>
910601 - Social intervention programmes	0	0	0	331,000	331,000	334,310
910602 - Gender empowerment and mainstreaming	0	0	0	11,000	11,000	11,110
910603 - Community mobilization	0	0	0	22,000	22,000	22,220
910604 - Child right promotion and protection	0	0	0	43,000	43,000	43,430
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
910701 - Disaster management	0	0	0	80,000	80,000	80,800
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,000</b>	<b>666,000</b>	<b>672,660</b>
910801 - Procurement management	0	0	0	3,000	3,000	3,030
910803 - Protocol services	0	0	0	295,000	295,000	297,950
910804 - Legislative enactment and oversight	0	0	0	65,000	65,000	65,650
910805 - Administrative and technical meetings	0	0	0	25,000	25,000	25,250
910806 - Security management	0	0	0	75,000	75,000	75,750
910807 - Support to traditional authorities	0	0	0	33,000	33,000	33,330
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	160,000	160,000	161,600
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,000</b>	<b>214,000</b>	<b>216,140</b>
910901 - Environmental sanitation Management	0	0	0	72,000	72,000	72,720
910902 - Solid waste management	0	0	0	20,000	20,000	20,200
910903 - Liquid waste management	0	0	0	122,000	122,000	123,220
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911002 - Land use and Spatial planning	0	0	0	11,000	11,000	11,110
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	4,000	4,000	4,040
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>103,000</b>	<b>104,030</b>

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0	30,000	30,000	30,300
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	33,000	33,000	33,330
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>	<b>10,605</b>
911701 - Data and information dissemination	0	0	0	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	0	0	0	5,500	5,500	5,555
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,019</b>	<b>30,019</b>	<b>30,319</b>
911801 - Personnel and Staff Management	0	0	0	2,160	2,160	2,182
911802 - Performance Management	0	0	0	2,000	2,000	2,020
911803 - Staff Training and skills development	0	0	0	25,859	25,859	26,118
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,936,385</b>	<b>9,936,385</b>	<b>10,035,749</b>

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

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Garu/Tempene District - Garu</b>	<b>9,936,385</b>	<b>9,936,385</b>	<b>10,035,749</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>383,346</b>	<b>383,346</b>	<b>387,179</b>
<i>GOG Sources</i>	6,246	6,246	6,308
<i>IGF Sources</i>	59,600	59,600	60,196
<i>DACF ASSEMBLY Sources</i>	310,000	310,000	313,100
<i>CIDA Sources</i>	7,500	7,500	7,575
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>73,361</b>	<b>73,361</b>	<b>74,095</b>
<i>GOG Sources</i>	31,361	31,361	31,675
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>CIDA Sources</i>	2,000	2,000	2,020
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>19,500</b>	<b>19,500</b>	<b>19,695</b>
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	2,500	2,500	2,525
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>181,097</b>	<b>181,097</b>	<b>182,908</b>
<i>GOG Sources</i>	59,517	59,517	60,112
<i>DACF ASSEMBLY Sources</i>	91,580	91,580	92,496
<i>DDF Sources</i>	30,000	30,000	30,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>141,000</b>	<b>141,000</b>	<b>142,410</b>
<i>DACF ASSEMBLY Sources</i>	141,000	141,000	142,410
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
	50,000	50,000	50,500
<b>910111 - DATA COLLECTION</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
	200,000	200,000	202,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,561,000</b>	<b>3,561,000</b>	<b>3,596,610</b>
<i>GOG Sources</i>	8,000	8,000	8,080
<i>IGF Sources</i>	10,426	10,426	10,530
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	2,304,899	2,304,899	2,327,948
<i>DDF Sources</i>	1,137,675	1,137,675	1,149,052



**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,598,549</b>	<b>2,598,549</b>	<b>2,624,534</b>
<i>GOG Sources</i>	7,420	7,420	7,494
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	1,678,074	1,678,074	1,694,854
<i>CIDA Sources</i>	8,750	8,750	8,838
	744,305	744,305	751,748
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>USAID Sources</i>	5,000	5,000	5,050
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
	5,000	5,000	5,050
<b>910205 - Promotion and transfer of appropriate technology</b>	<b>41,000</b>	<b>41,000</b>	<b>41,410</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	19,000	19,000	19,190
	20,000	20,000	20,200
<b>910301 - Extension Services</b>	<b>108,792</b>	<b>108,792</b>	<b>109,880</b>
<i>USAID Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	38,792	38,792	39,180
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>4,800</b>	<b>4,800</b>	<b>4,848</b>
<i>CIDA Sources</i>	4,800	4,800	4,848
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>3,288</b>	<b>3,288</b>	<b>3,321</b>
<i>CIDA Sources</i>	3,288	3,288	3,321
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>1,500</b>	<b>1,500</b>	<b>1,515</b>
<i>CIDA Sources</i>	1,500	1,500	1,515
<b>910401 - School Feeding operations</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<b>910403 - Development of youth, sports and culture</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>481,253</b>	<b>481,253</b>	<b>486,066</b>
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	351,253	351,253	354,766
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>40,127</b>	<b>40,127</b>	<b>40,528</b>
<i>DACF ASSEMBLY Sources</i>	40,127	40,127	40,528

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910503 - Public Health services</b>	<b>232,253</b>	<b>232,253</b>	<b>234,576</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	120,253	120,253	121,456
<i>USAID Sources</i>	110,000	110,000	111,100
<b>910601 - Social intervention programmes</b>	<b>331,000</b>	<b>331,000</b>	<b>334,310</b>
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<i>USAID Sources</i>	25,000	25,000	25,250
<b>910602 - Gender empowerment and mainstreaming</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>DACF ASSEMBLY Sources</i>	11,000	11,000	11,110
<b>910603 - Community mobilization</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
	10,000	10,000	10,100
<b>910604 - Child right promotion and protection</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<i>UNICEF Sources</i>	35,000	35,000	35,350
<b>910701 - Disaster management</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
<b>910801 - Procurement management</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<b>910803 - Protocol services</b>	<b>295,000</b>	<b>295,000</b>	<b>297,950</b>
<i>GOG Sources</i>	0	0	0
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<i>USAID Sources</i>	40,000	40,000	40,400
<b>910804 - Legislative enactment and oversight</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910805 - Administrative and technical meetings</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910806 - Security management</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910807 - Support to traditional authorities</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910809 - Citizen participation in local governance</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910810 - Plan and budget preparation</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<b>910901 - Environmental sanitation Management</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
<i>USAID Sources</i>	50,000	50,000	50,500
<b>910902 - Solid waste management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910903 - Liquid waste management</b>	<b>122,000</b>	<b>122,000</b>	<b>123,220</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	27,000	27,000	27,270
<i>UNICEF Sources</i>	90,000	90,000	90,900
<b>911001 - Land acquisition and registration</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>911002 - Land use and Spatial planning</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911003 - Street Naming and Property Addressing System</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<b>911301 - Treasury and accounting activities</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911302 - Internal audit operations</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911303 - Revenue collection and management</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
<i>IGF Sources</i>	33,000	33,000	33,330
<b>911701 - Data and information dissemination</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>GOG Sources</i>	5,000	5,000	5,050
<b>911702 - Coordination and Harmonization of data</b>	<b>5,500</b>	<b>5,500</b>	<b>5,555</b>
<i>GOG Sources</i>	500	500	505
<i>IGF Sources</i>	5,000	5,000	5,050

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911801 - Personnel and Staff Management</b>	<b>2,160</b>	<b>2,160</b>	<b>2,182</b>
<i>IGF Sources</i>	2,160	2,160	2,182
<b>911802 - Performance Management</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<b>911803 - Staff Training and skills development</b>	<b>25,859</b>	<b>25,859</b>	<b>26,118</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	15,859	15,859	16,018
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,936,385</b>	<b>9,936,385</b>	<b>10,035,749</b>

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Garu/Tempene District - Garu</b>	<b>9,936,385</b>	<b>9,936,385</b>	<b>10,035,749</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,580,447</b>	<b>1,580,447</b>	<b>1,596,251</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	93,000	93,000	93,930
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	1,302,267	1,302,267	1,315,289
<i>USAID Sources</i>	40,000	40,000	40,400
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>270,019</b>	<b>270,019</b>	<b>272,719</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	67,160	67,160	67,832
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>113,533</b>	<b>113,533</b>	<b>114,668</b>
<i>GOG Sources</i>	8,533	8,533	8,618
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>70360 Public order and safety n.e.c</b>	<b>280,000</b>	<b>280,000</b>	<b>282,800</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
	200,000	200,000	202,000
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>327,600</b>	<b>327,600</b>	<b>330,876</b>
<i>IGF Sources</i>	7,600	7,600	7,676
<i>DACF ASSEMBLY Sources</i>	295,000	295,000	297,950
	25,000	25,000	25,250
<b>70421 Agriculture cs</b>	<b>809,260</b>	<b>809,260</b>	<b>817,353</b>
<i>GOG Sources</i>	26,817	26,817	27,085
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<i>USAID Sources</i>	70,000	70,000	70,700
<i>CIDA Sources</i>	66,630	66,630	67,296
	535,813	535,813	541,171
<b>70451 Road transport</b>	<b>458,492</b>	<b>458,492</b>	<b>463,077</b>
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
	208,492	208,492	210,577

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70610 Housing development</b>	<b>2,244,724</b>	<b>2,244,724</b>	<b>2,267,171</b>
<i>GOG Sources</i>	17,721	17,721	17,898
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	1,818,003	1,818,003	1,836,183
	50,000	50,000	50,500
<i>DDF Sources</i>	350,000	350,000	353,500
<b>70620 Community Development</b>	<b>63,500</b>	<b>63,500</b>	<b>64,135</b>
<i>DACF ASSEMBLY Sources</i>	28,500	28,500	28,785
<i>USAID Sources</i>	25,000	25,000	25,250
	10,000	10,000	10,100
<b>70630 Water supply</b>	<b>236,532</b>	<b>236,532</b>	<b>238,897</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	36,532	36,532	36,897
<b>70721 General Medical services (IS)</b>	<b>1,359,420</b>	<b>1,359,420</b>	<b>1,373,014</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	582,443	582,443	588,267
<i>USAID Sources</i>	110,000	110,000	111,100
<i>DDF Sources</i>	614,977	614,977	621,127
<b>70740 Public health services</b>	<b>304,426</b>	<b>304,426</b>	<b>307,470</b>
<i>IGF Sources</i>	25,426	25,426	25,680
<i>DACF ASSEMBLY Sources</i>	134,000	134,000	135,340
<i>USAID Sources</i>	55,000	55,000	55,550
<i>UNICEF Sources</i>	90,000	90,000	90,900
<b>70912 Primary education</b>	<b>1,228,807</b>	<b>1,228,807</b>	<b>1,241,095</b>
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	942,640	942,640	952,066
<i>DDF Sources</i>	136,167	136,167	137,528
<b>70980 Education n.e.c</b>	<b>291,833</b>	<b>291,833</b>	<b>294,752</b>
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	238,833	238,833	241,222
<b>71040 Family and children</b>	<b>367,793</b>	<b>367,793</b>	<b>371,471</b>
<i>GOG Sources</i>	16,793	16,793	16,961
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	11,000	11,000	11,110
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<i>UNICEF Sources</i>	35,000	35,000	35,350

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

Functional Classification				2022	2023	2024
				Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	9,936,385	9,936,385	10,035,749

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

Functional Classification				2022	2023	2024
				Budget	forecast	forecast
<b>Garu/Tempane District - Garu</b>				9,936,385	9,936,385	10,035,749
<b>70111</b> Exec. & leg. Organs (cs)				1,580,447	1,580,447	1,596,251
<b>70112</b> Financial & fiscal affairs (CS)				270,019	270,019	272,719
<b>70133</b> Overall planning & statistical services (CS)				113,533	113,533	114,668
<b>70360</b> Public order and safety n.e.c				280,000	280,000	282,800
<b>70411</b> General Commercial & economic affairs (CS)				327,600	327,600	330,876
<b>70421</b> Agriculture cs				809,260	809,260	817,353
<b>70451</b> Road transport				458,492	458,492	463,077
<b>70610</b> Housing development				2,244,724	2,244,724	2,267,171
<b>70620</b> Community Development				63,500	63,500	64,135
<b>70630</b> Water supply				236,532	236,532	238,897
<b>70721</b> General Medical services (IS)				1,359,420	1,359,420	1,373,014
<b>70740</b> Public health services				304,426	304,426	307,470
<b>70912</b> Primary education				1,228,807	1,228,807	1,241,095
<b>70980</b> Education n.e.c				291,833	291,833	294,752
<b>71040</b> Family and children				367,793	367,793	371,471
<b>Grand Total</b>	0	0	0	9,936,385	9,936,385	10,035,749