



REPUBLIC OF GHANA

COMPOSITE BUDGET

2019-2022

PROGRAM BASED BUDGET ESTIMATES

FOR 2019

TEMPANE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE TEMPANE DISTRICT ASSEMBLY

1. POLICY OBJECTIVES

The Policy Objectives that are relevant to the Tempane District Assembly. These are as follows:

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

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

2. BRIEF PROFILE OF THE DISTRICT

The Tempene District was established by Local Government Instrument, 2017 (L.I. 2352). The District is in the South Eastern corner of the Upper East Region of the Republic of Ghana. It shares boundaries with Tempene District to the North, Pusiga District to North East, Bunkpurugu-Yunyoo District to South East, the newly created Tempene District to North East, and the Republic of Togo to the East.

It covers an area of 1,230 Km². It lies on approximately latitude 10° 38'N and 11° 0'N and longitude 0° 06' E and 00° 23' E.

2.1. Population and Demography

The total population of the District is estimated at 82,673 for 2018. The District capital which is one of the Peri-Urban Communities in the district has a population of 4,145. The male population in the District is 39,387 which represents 47.6 percent of the total population while that of the female population is 43,285 which also represents 52.4 percent. The sex ratio which is the number of males to 100 females is 91.2 for all ages. There are 221 major and smaller communities that are unevenly spread in the District. Settlement patterns in these communities is the dispersed type. Apparently, a significant feature of the population distribution in the District is the dominance of the rural population.

3. GOAL

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

4. VISION OF THE ASSEMBLY

‘To become a very effective and efficient decentralized institution that creates opportunity for all categories of people to participate in decision making and human resource development in partnership with other public sector organizations, the private sector and all stakeholders.

5. MISSION

The Tempene District exists to provide goods and services for the sustainable development of the people in the District through the mobilization of both human and material resources in a participatory Local Government Structure in an open and transparent environment.

6. CORE FUNCTIONS

The core functions of Tempene District Assembly are to:

- Exercises political and administrative authority.
- Provides guidance and direction and supervises all administrative authorities in the District.
- Exercises deliberative, legislative and executive functions.
- Responsible for the overall development of the District through preparation of development plans, budgets, and submission to the National Development Planning Commission (NDPC) through the Regional Coordinating Council (RCC) for approval.

- Formulates and executes planned programmes and strategies for effective resource mobilization that promotes and supports productive economic activities as well as social development.
- Responsible for the maintenance of security and public safety in the District.
- Co-ordinates, integrates and harmonizes the execution of programmes and projects under approved development plans and that of other departments under it.
- Discharges other functions as may be directed by the President of the Republic of Ghana.

7. STRATEGIC POLICY OBJECTIVES

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

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

- level, and a warehouse receipt system (SDG Targets 2.3, 12.1, 12.3,12. a)
- Promote and expand organic farming to enable producers to access growing world demand for organic products (SDG Targets 2.3, 12.2).
- Implement the Government flagship intervention of 'One Village, One Dam' to facilitate the provision of community-owned and managed small-scale irrigation especially in the Afram Plains and Northern Savannah (SDG Targets 1.1, 1.4, 1.5, 2.3, 2.4)
- Mobilise investment to expand and rehabilitate irrigation infrastructure including formal schemes, dams and dugouts (SDG Targets 1.1, 1.4, 1.5, 1.a, 2.a, 17.3)
- Support the development of both public and private sector large-scale irrigation schemes (SDG Targets 2.4, 17.17)
- Develop systems to harvest excess water for irrigation (SDG Targets 2.4 and 12.2)
- Develop and promote appropriate and affordable and modern irrigation technologies for all agro-ecological zones (SDG Targets 2.4, 12.2)
- Promote the use of solar and wind energy for irrigation (SDG Target 6.4)
- Reinvigorate extension services (SDG Target 2.a)
- Support the youth to have access to land (SDG Target 1.4)
- Provide financial support for youth by linking them to financial institutions for the provision of start-up capital (SDG Target 8.3)
- Institute measures to reduce food loss and waste (SDG Targets 2.c, 12.3)
- Promote the production of diversified, nutrient-rich food and consumption of nutritious foods (SDG Targets 2.1, 2.2)
- Strengthen early-warning and emergency preparedness systems (SDG Target 3.d)
- Promote healthy diets and lifestyles (SDG Target 2.1)
- Reduce infant and adult malnutrition (SDG Target 2.2)
- Develop and implement a food and nutrition security strategy which adopts a life-cycle approach to addressing malnutrition at all levels (SDG Target 2.2)
- Scale up proven, cost-effective, nutrition-sensitive and nutrition-specific interventions (SDG Targets 2.1, 2.2)
- Increase investment in research and development of climate resilient, high yielding disease and pest resistant, short duration crop varieties, considering consumer health and safety (SDG Targets 2.1, 2.a, 2.4)
- Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3)
- Provide incentives to the private sector and District Assemblies to invest in post-harvest activities (SDG Target 17.17)
- Provide support for small- and medium-scale agro-processing enterprises through the One District, One Factory initiative (SDG Targets 1.2, 1.4, 2.3,2.4, 2.a, 2.c, 8.3, 9.3, 9.4)
- Identify and boost the long-term generation of base load power at the lowest possible cost configuration (SDG Target 7.b)
- Facilitate capacity building in negotiations, standards, regulations and skills development in contracting for actors along the value chain (SDG Targets 4.4, 17.9)
- Ensure implementation of the Ghana Commercial Agriculture Project (GCAP) to link both smallholder and commercial producers to industry (SDG Targets 2.3, 2.c)
- Develop market support services for selected horticulture, food and industrial crops to enhance production for export (SDG Target 2.3)
- Facilitate and support the establishment of stakeholder-controlled marketing companies for grains and selected products, including a Cashew Marketing Authority (SDG Target 9.3)

- Facilitate trade and improve the environment for commercial activities (SDG Targets 2.b, 17.10, 17.12)
- Implement Commodity trading centres (i.e. modern farmers markets) across all MMDAs focusing on grain, vegetable and tuber marketing (SDG Target 2.c)
- Reform curriculum with emphasis on competencies in reading, writing, arithmetic, creativity at the primary level and introduce history of Ghana, French and optional Arabic at pre-tertiary level (SDG Targets 4.1, 4.6)
- Develop standards and national assessment test for functional literacy and numeracy competencies at primary level (SDG Target 4.1)
- Continue implementation of free SHS and TVET for all Ghanaian children (SDG Target 4.1)
- Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a)
- Expand infrastructure and facilities at all levels (SDG Target 4.a)
- Popularize and demystify the teaching and learning of science, technology, engineering and mathematics (STEM) and ICT education in basic and secondary education (SDG Target 4.1)
- Adopt a national framework for the development and maintenance of sports and recreation facilities (SDG Target 17.14)
- Institute measures to reclaim lands earmarked for sporting and recreational activities (SDG Target 9.1)
- Promote local manufacturing and affordability of sports and recreational equipment (SDG Target 9.1)
- Integrate sports and recreational needs of the aged and children in the provision of facilities (SDG Target 11.7)
- Develop and maintain sports and recreational infrastructure (SDG Target 9.1)
- Promote less-recognized sporting activities (SDG Targets 1.a,17.3)
- Enforce development of designated sports and recreational land use in all communities (SDG Target 16.6)
- Expand infrastructure and facilities at all levels (SDG Target 4.a)
- Improve local economies of districts to curb rural-urban migration (SDG Target 11.a)
- Mainstream migration in national development (SDG Target 10.7)
- Ensure inclusive education for all boys and girls with special needs (SDG Targets 4.1, 4.2, 4.5, 4.a)
- Improve maternal and adolescent reproductive health (SDG Targets 3.1, 3.7)
- Strengthen the integration of family planning and nutrition education in adolescent reproductive healthcare (SDG Target 3.7)
- Eliminate child marriage and teenage pregnancy (SDG Targets 3.7, 5.3)
- Integrate reproductive health in curricula at all levels of education, including colleges of education and health training institutions (SDG Target 3.7)
- Improve nutrition outcomes among adolescent girls and women in their fertility ages (SDG Target, 2.1, 2.2)
- Incorporate pedestrian safety facilities in planning, design, construction and maintenance of road infrastructure (SDG Targets 3.6, 9.1, 11.2)
- Provide adequate training for motorists (SDG Target 3.6) integrate the databases of DVLA, police and insurance companies to assist with traffic law enforcement. (SDG Targets 3.6, 16.6, 17.18)
- Ensure strict enforcement of laws, regulation and standards for all road users (SDG Targets 3.6, 16.b)

- Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6)
- Expand and equip health facilities (SDG Target 3.8)
- Ensure gender mainstreaming in the provision of healthcare services (SDG Targets 1.4, 5.c)
- Strengthen the National Health Insurance Scheme (NHIS) (SDG Targets 1.3, 3.c)
- Expand and intensify HIV Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7)
- Intensify education to reduce stigmatization (SDG Target 3.7)
- Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB (SDG Targets 3.3, 3.7)
- Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes (SDG Target 3.3)
- Intensify efforts to eliminate mother-to-child transmission of HIV (MTCTHIV) (SDG Target 3.3)
- Ensure access to antiretroviral therapy (SDG Target 3.8)
- Support local production of antiretroviral therapy (ART) commodities (SDG Target 3.b)
- Ensure the implementation of the Ghana Accessibility Standards to ensure access of PWDs to the built environment, goods, services and assistive devices (SDG Targets 10.2, 11.1)
- Resource special training schools for persons with disability to provide PWDs with technical skills and formal education (SDG Targets 4.a, 4.5)
- Promote inclusive education and lifelong learning for PWDs (SDG Target 4.5)
- Ensure the availability of trained educators, relevant Promote the eradication of disability-related discrimination (SDG Targets 5.1, 10.2, 10.3)
- Provide sustainable employment opportunities and decent living conditions for persons with disability (SDG Targets 4.4,8.5, 8.8)
- Mainstream youth development in national development policies, programmes and projects across all sectors (SDG Target 16.7)
- Strengthen the links between education and the labour market (SDG Targets 4.4, 8.6)
- Build the capacity of the youth to discover opportunities (SDG Targets 4.4, 4.b)
- Ensure the creation of youth desks in MMDAs for the youth to access reliable labour market information (SDG Targets 16.6, 16.7)
- Strengthen key national institutions including NYA and YEA to effectively discharge their mandates (SDG Target 16.6)
- Build integrated youth centres in all districts to serve as an information hub for youth development (SDG Targets 16.6,16.7)
- Develop and implement additional initiatives for youth employment, including promotion of entrepreneurial skills (SDG Targets 4.4, 8.3)
- Facilitate the creation of partnerships between educational institutions and corporate Ghana through attachments, internships and volunteer opportunities (SDG Targets 4.4,17.17)
- Improve quality of and access to post-basic education skills training (SDG Targets 4.3, 4.1)
- Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6)
- Support the youth to participate in modern agriculture (SDG

- Target 8.6)
- Reintroduce and enforce the administrative directive on reservation of 30% of poverty alleviation funds of MMDAs to service women's enterprises (SDG Target 5.c)9.2.3
- Introduce interventions to ensure women have equal access to land title (SDG Targets 1.4, 5.a)
- Mainstream ICT in public sector operations (SDG Target 17.8)
- Improve telecommunications accessibility (SDG Targets 9.c, 17.8)
- Create opportunities for entrepreneurship in ICT (SDG Targets 9.c, 17.8)
- Build an integrated national ICT digital infrastructure (National ID system, addressing system, interoperability of payments and tele monitors sites, irises series etc. nationwide using government infrastructure such as post offices, Community Develop and use ICT as a platform to increase the flow of information on employment and teleworking opportunities (SDG Targets 9.c, 16.10)
- Information Centres, etc.) (SDG Target 9.c)
- Improve local economies of districts to curb rural-urban, 4.3.3 Mainstream migration in national development (SDG Target10.7)
- Formulate policies to reduce emission of greenhouse gases and its negative impact (SDG Target 13.2)
- Promote establishment of dedicated woodlots for efficient wood fuel production (SDG Target 15.2)
- Accelerate replacement of kerosene lanterns with solar lanterns (SDG Targets 6.4, 7.a)
- Enhance capacity of MDAs and MMDAs to mainstream biodiversity in development planning and budgeting processes (SDG Targets 15.9, 16.7, 17.9)
- Strengthen involvement of local communities in the management of forests and wetlands through mechanisms such as Eco management systems (SDG Targets 6.a, 6b)
- Accelerate implementation of National Biodiversity Strategy and Action Plan (SDG Targets 15.2, 15.4, 15.5, 15.9)
- Develop early-warning system for detection of invasive alien species (SDG Target 15.8)
- Enhance capacity of MDAs and MMDAs to mainstream biodiversity in development planning and budgeting processes (SDG Targets 15.9, 16.7, 17.9)
- Strengthen involvement of local communities in the management of forests and wetlands through mechanisms such as Eco management systems (SDG Targets 6.a, 6b)
- Accelerate implementation of National Biodiversity Strategy and Action Plan (SDG Targets 15.2, 15.4, 15.5, 15.9)
- Develop early-warning system for detection of invasive alien species (SDG Target 15.8)
- Re-survey and demarcate forests with permanent concrete pillars (SDG Targets 6.6, 15.1, 15.2, 15.b)
- Promote alternative sources of livelihood, including provision of bee-hives to forest fringe communities (SDG Target 15.c)
- Strengthen Forestry Commission and related institutions to effectively implement the National Environmental Protection Programme (NEPP) and the Environmental Action Plan (EAP). (SDG Targets 16.6)
- Map and assign conservation status through bye-laws to mangrove forests, wetlands and sensitive marine areas in district spatial plans (SDG Targets 14.1 14.2, 14.3,

14.5, 15.9)

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

infrastructure (SDG Target 9.a)

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

6.2, 6.3, 16.6)

- Improve liquid waste management (SDG Targets 6.3, 6.a, 6.b)
- Strengthen maternal, new-born care and adolescent services (SDG Targets 3.1, 3.2)
- Intensify implementation of Malaria Control Programme (SDG Target 3.3)
- Strengthen prevention and management of malaria cases. (SDGs Targets 3.3, 16.6)
- Implement the non-communicable diseases (NCD) control strategy (SDG Targets 3.4, 3.b)
- Strengthen rehabilitation services (SDG Target 16.6)
- Intensify polio eradication efforts (SDG Target 3.2)
- Accelerate implementation of the national strategy for elimination of yaws, leprosy, buruli ulcer, filariasis and neglected tropical diseases (SDG Target 3.3)
- Review and scale-up Regenerative Health and Nutrition Programme (RHNP) (SDG Target 2.2)
- Develop and implement a national health policy for the aged (SDG Target 16.6)
- Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels (SDG Target 16.6)
- Ensure passage and implementation of the Affirmative Action (Gender Equality) Bill (SDG Target 5.c)
- Target attainment of gender balance on all government appointed committees, boards and official bodies (SDG Targets 5.1, 5.5, 5.c)
- Institute gender-responsive budgeting and training on gender equality in civil and public services (SDG Target 5.c)
- Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2)
- Mainstream gender in the curriculum at basic level of schooling (SDG Target 5.c)
- Improve relations between law enforcement agencies and the citizenry (SDG Targets 16.7, 16.10)
- Increase the proportion of security personnel on frontline duties (SDG Targets 16.6, 16.a)
- Rehabilitate and increase number of custodial facilities and rehabilitation centres (SDG Target 16.1)
- Promote security awareness of the various communities through neighbourhood watch schemes (SDG Targets 16.1, 16.7)
- Enhance revenue mobilisation capacity and capability of MMDAs (SDG Targets 16.6, 17.1) 2.3.2 Strengthen PPPs in IGF mobilization (SDG Targets 17.16, 17.17)
- Promote effective stakeholder involvement in development planning process, local democracy and accountability (SDG Target 16.7)
- Build capacity of key stakeholders, such as traditional authorities, civil society groups, private sector and NGOs in development dialogue (SDG Targets 16.7, 17.17)
- Strengthen Peoples Assemblies concept to encourage citizens to participate in government (SDG Target 16.7)
- Promote coordinated action involving religious bodies to ensure that there is respect for authority, honesty and integrity (SDG Targets 16.7, 16.10, 17.14, 17.17)
- Engage religious bodies in the formulation and implementation of development programmes and projects. (SDG Targets 16.7, 16.10, 17.14, 17.17)
- Strengthen local level capacity for participatory planning and budgeting (SDG Targets 16.6, 16.7)
- Strengthen local capacity for spatial planning (SDG Targets 16.7, 17.9)
- Create enabling environment for implementation of Local Economic Development

(LED) and Public-Private Partnership (PPP) policies at district level (SDG Targets 17.14, 17.17)

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

8. ADOPTED POLICY OBJECTIVES LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
1. Strong and Resilient Economy	1.1 Ensure improved fiscal performance and sustainability to 80% in the District by 2021. 4.1 Support entrepreneurs and SMEs development to 85% in the District by 2021.	Decent Work and Economy Growth (SDG 8) Decent Work and Economy Growth (SDG 8)	-Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) -Diversify sources of resource mobilization (SDG Targets 17.1, 17.3) -Strengthen and strictly enforce the Public Financial Management Act, 2016 (Act 921) (SDG Targets 16.5, 16.6, 17.4) -Tackle the currently poor management of entrepreneurship training infrastructure and facilities across the country (SDG Target 8.6)
6. Agriculture and Rural Development	6.1 Improve postharvest management to 75% in the District by 2021.	-Reducing Hunger and promoting food security (SDG 2) -Responsible Consumption and Production (SDG 12)	-Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3) -Facilitate the provision of storage infrastructure with drying systems at district level, and a warehouse receipt system (SDG Targets 2.3, 12.1, 12.3, 12.a)
10. Education And Training	10.1 Enhance inclusive and equitable access to and participation in quality education at all levels to 95% in the District by 2021.	Fostering quality Education (SDG 4)	-Continue implementation of free SHS and TVET for all Ghanaian children (SDG Target 4.1) -Expand infrastructure and facilities at all levels (SDG Target 4.a) -By 2030, substantially reduce the number of deaths and illness from hazardous chemicals and air
14. Transport Infrastructure (Road, Rail, Water and Air)	14.1 Ensure safety and security for all categories of road users to 95% in the District by 2021.	-Industry, Innovation and Infrastructure (SDG 9) -Sustainable Cities and Communities (SDG 11)	-Incorporate pedestrian safety facilities in planning, design, construction and maintenance of road infrastructure (SDG Targets 3.6, 9.1, 11.2)
15. Health And Health Services	15.1 Ensure affordable, equitable, easily accessible and Universal Health	Achieving good health and well-being (SDG 3)	-Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access

	Coverage (UHC) to 85% in the District by 2021.		to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8,16.6) -Expand and equip health facilities (SDG Target 3.8)
16. Disability And Development	16.1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	-Reduce Inequality Within and Among Countries (SDG 10) -Sustainable Cities and Communities	-Ensure the implementation of the Ghana Accessibility Standards to ensure access of PWDs to the built environment, goods, services and assistive devices (SDG Targets 10.2, 11.1)
21. Energy and Petroleum	21.1 Ensure availability of, clean, affordable and accessible energy to 65% in the District by 2021.	Affordable and Clean Energy (SDG 7)	-Formulate policies to reduce emission of greenhouse gases and its negative impact (SDG Target 13.2) -Promote establishment of dedicated woodlots for efficient wood fuel production (SDG Target 15.2) -Accelerate replacement of kerosene lanterns with solar lanterns (SDG Targets 6.4, 7.a)
25. Climate Variability and Change	25.1 Enhance climate change resilience up to 75% in the District by 2021.	Climate Action (SDG 13)	-Develop climate-resilient crop cultivars and animal breeds (SDG Target 2.4) -Develop climate-responsive infrastructure (SDG Target 9.1) -Mainstream climate change in national development planning and budgeting processes (SDG Targets 11.b, 13.2)
26. Water And Environmental Sanitation	26.1 Improve access to safe and reliable water supply services for all to 70% in the District by 2021.	Clean Water and Sanitation (SDG 6)	-Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3), Provide mechanized boreholes and small-town water systems (SDG Target 6.1), -Revise and facilitate District Water and Sanitation Plans (DWSPs) within MMDAs (SDG Target 16.6),
31. Poor Sanitation	31.1 Reduce Frequent outbreak of oral-faecal diseases (e.g. cholera and typhoid) to 75% in the District by 2021.	Clean Water and Sanitation (SDG 6)	-Promote efficient and sustainable waste water Develop and implement in full scale the CLTS model, including faecal sludge management and waste treatment facilities for all human settlements (SDG Targets 6.2, 6.3, 16.6)

			-Improve liquid waste management (SDG Targets 6.3, 6.a, 6.b)
32. Gender Equality	32.1 Attain gender equality and equity in political, social and economic development systems and outcomes to 75% in the District by 2021.	Promoting Gender Equality (SDG 5)	-Institute gender-responsive budgeting and training on gender equality in civil and public services (SDG Target 5.c) -Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality (SDG Targets 5.1, 5.2, 5.3, 10.2) -Mainstream gender in the curriculum at basic level of schooling (SDG Target 5.c)
32. Human Security and Public Safety	32.1 Enhance security service delivery to 90% in the District by 2021.	Promote Peaceful and Inclusive Societies for Sustainable Development, Provide Access to Justice for all and Build effective Accountable and Inclusive Institutions at all Levels (SDG 16)	-Improve relations between law enforcement agencies and the citizenry (SDG Targets 16.7, 16.10) -Promote security awareness of the various communities through neighbourhood watch schemes (SDG Targets 16.1, 16.7)
34. Public Accountability	34.1 Deepen transparency and public accountability to 85% in the District by 2021.	Peace and Justice Strong Institutions (SDG 16)	-Strengthen systems and structures for ensuring transparency and accountability in the management of public funds (SDG Targets 16.5, 16.6, 16.a) Strengthen the sanctions regime inherent in public accountability mechanisms (SDG Targets 16.5, 16.6)

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Under this programme, total staff strength of 6 will carry out the implementation of the programme. The sub-programmes under this programme include:

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

The main beneficiaries are the departments of the Assembly, its staff and the citizens. Funding for this programme will be through the IGF, DACF, DDF and development partners. Challenges of the program are:

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: SP1.1: GENERAL ADMINISTRATION

1. Sub-Programme Objectives

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

2. Sub-Programme Description

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

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

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

3. Sub Programme Results Statement

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

Main output	Output indicator	Past years	Projection			
		Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Co-ordination of activities of the departments	Percentage of Annual Composite programmes implemented by December 2019	5%	100%	100%	100%	100%
Engagement of stakeholders	Number of stakeholder engagement activities implemented by December 2019	4	8	9	10	10

Annual public fora organized	number of Annual public fora organized by December 2019	1	4	4	4	4
Improved performance and service delivery	Percentage of services delivered	20%	100%	100%	100%	100%

4. Sub Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Internal management of the District Assembly	Number of activities implemented			2018	10	2019	25
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of activities implemented			2018	5	2019	10
Cleaning and general services	Percentage of services delivered			2018	25%	2019	100%
External audit operations	Percentage of planned services delivered			2018	1%	2019	100%
Procurement of office supplies and consumables	Number of times office supplies are procured and used			2018	2	2019	6
Protocol services	Number of times service are delivered			2018	3	2019	8
Policies and programme review activities	Number of policies and programmes reviewed			2018	5	2019	22
Local and international affiliations	Percentage of planned programmes executed			2018	10%	2019	100%
Gender related activities	Number of activities carried out			2018	1	2019	5

5. Budget Sub-Programme Operations and projects for General Administration

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Procurement of 1No. Hard body pick-up
Acquisition of Movable and Immovable Assets	Procurement of 6No. Motorbikes for staff
Acquisition of Movable and Immovable Assets	Procurement for 24no. Motorbikes for Assembly members
Maintenance, rehabilitation, Refurbishment and upgrading of Existing Assets	Provision for Maintenance of Office Accommodation
Maintenance, rehabilitation, Refurbishment and upgrading of Existing Assets	Provision for Maintenance of Residential Accommodation for DCE and DCD
Acquisition of Movable and Immovable Assets	Procure standby Generator /Plant
Procurement of office equipment and Logistics	Provision for Purchase and maintenance of General Office Equipment and Logistics
Maintenance, rehabilitation, Refurbishment and upgrading of Existing Assets	Support for community self-help initiatives/ Counterpart Funding

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: SP1.2: FINANCE AND REVENUE MOBILIZATION

1. Sub-Programme Objectives

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

2. Sub-Programme Description

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

Some of the sub-programme activities include:

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

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

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

The funding of the sub-programme is by IGF, IBIS and DACF. Under this sub-programme, total staff strength of 12 carry will out the implementation of the sub-programme. The beneficiaries are community members, area councils, unit committees, assembly member and departments of the Assembly. The challenges to the implementation of the sub-programme are:

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

3. Sub Programme Results Statement

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

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue Improvement Action Plan	Number of RIAP activities implemented by December 2019		1	8	10	11	11
Financial statements and Reports	Financial reports produced by the end of the year		Monthly	Monthly	Monthly	Monthly	Monthly
Training of Revenue collectors and councillors	Number of Revenue collectors and councillors trained		0	50	50	50	50
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2019		5%	100%	100%	100%	100%

4. Sub Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Implementation of Revenue Improvement Action Plan	Percentage of Revenue Improvement Action Plan implemented	2017		2018	50%	2019	100%
Timely preparation and submission of monthly trial balance and Financial statement and reports	100% timely monthly financial reporting	2017		2018	50%	2019	100%
Improved performance of revenue collectors and councillors	Percentage Increase and improvement in revenue mobilization	2017		2018	25%	2019	100%

Implementation of Revenue Improvement Action Plan	Percentage of Revenue Improvement Action Plan implemented	2017		2018	50%	2019	100%

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

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Procurement of 2no. Motorbikes for Finance Unit (Revenue Mobilization)
Acquisition of Movable and Immovable Assets	Erection of revenue check point at Tempene

6. Financial Performance - Revenue

a) REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016	2016	2017	2017	2018	2018	% performance at July,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF					137,800.00	44,809.00	32.52
Compensation transfer					225,781.82	169,335.00	75.00
Goods and Services transfer					74,635.63	0	0.00
Assets Transfer					0	0	0
DACF (ASSEMBLY)					6,333,784.86	251,883.92	3.98
DACF (MP)					475,600.72	0	0
PWD					101,914.44	0	0
School Feeding					438,143.91	0	0
DDF					3,232,072.00	0	0
SRWSP					11,783.75	0	0
GSOP					371,675.19	0	0
UNICEF					34,500.00	73,443.00	212.88
Mshap					8,492.87	0	0
REP Fund					20,000.00	0	0
Donor (MOFA)					63,221.87	0	0

Total					11,529,407.06	539,470.92	4.68
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b) REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Sep, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Property Rates					12,000.00	0	0
Fees					47,950.00	25,895.00	30.65
Fines					27,150.00	2,220.00	8.18
Licenses					20,000.00	5,831.50	29.16
Land					15,000.00	10,863.00	72.42
Rent					10,200.00	0	0
Investment income					5,000.00		0
Miscellaneous					500	0	0
Total					137,800.00	44,809.50	32.5

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: SP1.3: PLANNING, BUDGETING AND CO-ORDINATION

1. Sub-Programme Objectives

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

2. Sub-Programme Description

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens.

It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money. Some of the sub-programme activities include:

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

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

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

The funding of the sub-programme is by IGF DDF and DACF. Under this sub-programme, total staff strength of 10 carry out the implementation of the sub-programme. The beneficiaries are the departments, communities, area councils, DPCU members and the citizens. The challenges to the implementation of the sub-programme are:

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

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

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

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2019		5%	100%	100%	100%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by December 2019		2	8	9	9	9
Annual Composite Action Plan	Percentage of Annual Composite Action Plan implemented by December 2019		5%	100%	100%	100%	100%
Training on the preparation of Annual Composite Budget and Plan	Number of departments and units trained		0	11	11	11	11

4. Sub Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Budget performance reporting	Number of time budget performance is reported on			2018	2	2019	7
Management and Monitoring of policies programmes, and projects	% timely monitoring of programmes and projects			2018	5%	2019	100%
Improved performance and service delivery	Number of programmes coordinated			2018	20%	2019	100%

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: SP1.5: HUMAN RESOURCE MANAGEMENT

1. Sub-Programme Objectives

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

2. Sub-Programme Description

The programme is designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensures the training and development of staff, salary administration, career progression and development, promotion and staff welfare. The following departments and units are involved in the implementation of the sub-programme:

- Central administration department
- Human resource Unit
- Budget Unit

The funding of the sub-programme is by IGF, DDF and DACF. Under this sub-programme, total staff strength of 5 will carry out the implementation of the sub-programme. The beneficiaries are the departments, staff, Controller and Accountant Generals Department, and the citizens. The challenges to the implementation of the sub-programme are;

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

3. Sub Programme Results Statement

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

Main output	Output indicator	Past years		Projection			
		Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Training of staff	Number of staffs trained		0	80	90	100	100
Quarterly Reports	Quarterly reports produced by the end of the year		15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year		Annually	Annually	Annually	Annually	Annually
HRMIS Data	Number of departments and units trained		Monthly	Monthly	Monthly	Monthly	Monthly

4. Sub-Programme Policy Outcome Indicators and Targets

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Physical and Spatial Planning
- Infrastructure Development.

The units involved in the delivery of this programme include:

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

Funding for this programme will be through the IGF, DACF, DDF and development partners. Under this programme, total staff strength of 7 will carry out the implementation of the programme. The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME: SP2.1 PHYSICAL AND SPATIAL PLANNING

1. Sub-Programme Objectives

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

2. Sub-Programme Description

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

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

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

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

- Town and Country Planning Department,
- Central Administration

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

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

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

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

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

3. Sub - Programme Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Proper planning and development of Tempene	Number of layouts revised in Tempene			2018	0	2019	3
Regulate temporary structures and create temporary structure database	Number of base maps prepared and updated			2018	0	2019	9
Awareness creation on human settlement and spatial development policies	Number of stakeholders' consultations held			2018	0	2019	9

4. Sub Programme Result S Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS	PROJECTION			
			Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Proper Planning and land use development of Tempene	Number of layouts revised in Tempene	0	3	3	3	3
Effective participation in urban/village planning and development	Number of base maps prepared and updated	0	9	9	9	9
Stakeholders consultations	Number of stakeholders' consultations held	0	9	9	9	9

SUB-PROGRAMME: SP2.2 INFRASTRUCTURE DEVELOPMENT

1. Budget Sub- Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement

2. Budget Sub-Programme Description

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

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

- Central Administration
- Works Department.

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

Under this programme, total staff strength of 11 will carry out the implementation of the sub-programme.

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

Challenges of the program are:

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

3. Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS	PROJECTION			
			Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Effective monitoring and supervision of development projects in the district	Number of projects supervised	20	90	95	100	100
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	20	90	95	100	100

4. Sub - Programme Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets maintained and rehabilitated			2018	0	2019	30
Acquisition of movable and immovable assets	Number of assets acquired.			2018	10	2019	50
Management and monitoring of policies, programmes and projects	Number of projects and programmes monitored and supervised			2018	20	2019	70

5. Budget Sub-Programme Operations and Projects for Infrastructure Delivery and Management

OPERATIONS	PROJECTS
Land Acquisition and Registration	Acquisition and Demarcation of Assembly Lands, Stool lands and other Public Institutional lands
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Opening-up of Feeder roads
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation of washed away Roads, Reshaping and Construction of Culverts
Acquisition of Movable and Immovable Assets	Procurement of 100 No. Electricity Low Tension Poles for Rural Communities
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Re-wiring of the Temporal District Assembly Block
Acquisition of Movable and Immovable Assets	Provision for Erection of Street Lights
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Provision for Maintenance of Street Lights
Acquisition of Movable and Immovable Assets	Drilling and Construction of 25N0. Boreholes for Public Institutions
Acquisition of Movable and Immovable Assets	Construction of 1no. Small Town Water System
Acquisition of Movable and Immovable Assets	Drilling and Construction of 30N0. Boreholes in the District
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation and furnishing of Jubilee project for Agriculture and Educational services
Acquisition of Movable and Immovable Assets	Construction of 1 no Area Council Block at Tempane
Acquisition of Movable and Immovable Assets	Fire Tender bay for Fire Service
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Tiling of the temporal Assembly Block
Acquisition of Movable and Immovable Assets	Construction and Furnishing of residential Accommodation for the office staff
Acquisition of Movable and Immovable Assets	Construction of 4no. Garage for DA vehicles
Procurement of office equipment and Logistics	Procurement of Office Furniture and Fittings for Works Department
Procurement of office equipment and Logistics	Procurement of General Office Equipment for Works Department
Acquisition of Movable and immovable Assets	Procurement of 2No. Motorbikes for Works Department

Acquisition of Movable and immovable Assets	Construction of a Police Station at Tempane
Acquisition of Movable and immovable Assets	Construction of 3no. 4Unit Police Quarters at Tempane

PROGRAMME: 3. SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

SUB- PROGRAMME: SP3.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, DDF, GETFUND, GPEG, IGF and PTA. Under this sub-programme, total staff strength of 866 will carry out the implementation of the sub-programme. The beneficiaries are the general public, communities, schools, teachers, pupils, parents. The challenges to the implementation of the sub-programme are:

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

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

3. Education and Youth Development Sub – Programme Results Statement

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

4. Education Youth and Sports Sub - Programme Policy Outcome Indicators and Targets

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

5. Budget Sub-Programme Operations and Projects for Education and Youth Development

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Construction of 1 no 6 Unit Classroom Block with Ancillary at Kongo Basic School and KG
Acquisition of Movable and Immovable Assets	Construction of 1 no 6 Unit Classroom Block with Ancillary at Tubong Primary
Acquisition of Movable and Immovable Assets	Construction of 1 no Kindergarten Block with Ancillary at Woriyanga
Acquisition of Movable and Immovable Assets	Construction of 1No. 3unit classroom block at Nambina primary school
Acquisition of Movable and Immovable Assets	Construction of 3-unit classroom Block at Zomaniga
Acquisition of Movable and Immovable Assets	Construction of 1 no 3 Unit Classroom Block with Ancillary at Memambugri Primary and KG
Acquisition of Movable and Immovable Assets	Construction of 3-unit classroom Block at Susudi

Acquisition of Movable and Immovable Assets	Construction of 1 no 6 Unit Classroom Block with Ancillary at Gabgiri Primary and KG
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	provision for Administrative Activities of Free SHS
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Procurement of 1500no. Dual Desk furniture for school at selected school
Acquisition of Movable and Immovable Assets	Provision for the Rehabilitation of dilapidated Schools
Acquisition of Movable and Immovable Assets	Provision for Ripped-off Schools

SUB- PROGRAMME: SP3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

The funding of the sub-programme is by UNICEF/UNFPA, DACF, GoG, World Bank, NACP, GLOBAL FUND, IGF and NHIA. Under this sub-programme, total staff strength of 31 will carry out the implementation of the sub-programme. The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and health facilities. The challenges to the implementation of the sub-programme are:

- Inadequate logistics,

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

3. Health Delivery Sub Programme Results Statement

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Orientation of sub-district staff and volunteers	Number of volunteers orientated			418	418	418	418
Training of health staff	Number of staffs trained			350	400	500	600
Quarterly Reports	Quarterly reports produced by the end of the year			15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter
Logistics received from the medical stores	Logistics received			Quarterly	Quarterly	Quarterly	Quarterly
OPD attendance	Number of patients attended or registered			446,499.10	520,914.87	593,330.64	665,746.41

4. Health Delivery Sub - Programme Policy Outcome Indicators and Targets

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

Acquisition of Movable and Immovable Assets	Construction of 1no. 4unit Male and Female wards at Bugri
Acquisition of Movable and Immovable Assets	Procure 3no. Motorbikes for Ghana Health Service

5. Budget Sub-Programme Operations and Projects for Health Delivery

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Construction of 4NO. KVIPs and Urinals for Health & Educational Facilities and Markets at Woriyanga, Bugri and Basyonde
Maintenance, rehabilitation, Refurbishment and upgrading of Existing Assets	Provision for the Rehabilitation of Dilapidated KVIPs
Solid waste management	Solid wastes/Land field site management
Liquid waste management	Dislodging of public toilets
Acquisition of Movable and Immovable Assets	Construction of Slaughter House at Garu
Acquisition of Movable and Immovable Assets	Construction of 1No. Slaughter slaps at Garu
Acquisition of Movable and Immovable Assets	Procurement of 2no. Motorbikes for Environmental Health Unit
Acquisition of Movable and Immovable Assets	Construction of 1 no. CHPS Compound with Ancillary facilities at Nadigri and Daudiyendig
Acquisition of Movable and Immovable Assets	Construction of 1 no. Antenatal Ward at Basyondi

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF. Under this sub-programme, a total staff strength of 18 will carry out the implementation of the sub-programme.

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

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

3. Social Welfare and Community Development Sub-Programme Results Statement

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased Support to the Vulnerable	Trained and supported 5 widows and orphan groups on income generating activities		418	418	418	418	418
96 Communities Effectively Mobilised for Cash Out by Service Provider Six Times in 2019	Number of communities mobilised, and cash out made		100	200	300	400	500
Communities Sensitized on importance early childhood education	Number of communities sensitised		300	350	400	450	500

Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analysed		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
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4. Social Welfare and Community Development Sub - Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Gender related activities	Number of activities carried out			9	11	2019	
Information, education and communication	Number of activities carried out			10	12	2019	
96 Communities effectively mobilised For LEAP Cash Out by Service Provider six times in 2019	96 communities' poverty reduced and are now economically independent			2018	120	2019	125
100 Children have quality early childhood care	100 children access higher education and quality health care			2018	200	2019	255
Trained and supported 5 widows and orphan groups in income generating activities	5 widows and orphan groups poverty reduced, self-reliant and economic empowerment of vulnerable people			2018	15	2019	20
Women groups linked to financial institutions for loans	15 women groups financially empowered and now Self-reliant			2018	25	2019	25

PROGRAMME: 4. ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVE

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

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

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

Funding for this programme will be through GoG, IfAD, CIDA, DDF, DACF, IDA, World Bank, IGF, KOICA and AFDA, development partners and philanthropists. Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- Staff accommodation
- Inadequate funds
- Inadequate staff
- Land tenure system
- Lack of access to credit

- Inadequate inputs
- Inadequate facilities
- Lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

SUB- PROGRAMME: SP4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Sub-Programme Objective

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

2. Sub-Programme Description

The Programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district- based SMEs support system nationwide within the public and private institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve

on production for the wellbeing of the people. The primarily targets are the entrepreneurial poor, which are mostly members of poor rural families that can convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by four staff.

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

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

The funding for the sub-programme will be through GoG, IfAD, DACF, IGF, and AFDA. Under this sub-programme, total staff strength of 4 will carry out the implementation of the sub-programme. The beneficiaries are SMEs, Business operatives and the general public. The challenges to the implementation of the sub-programmes are:

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

3. Trade, Tourism and Industrial Development Sub Programme Result Statement

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

4. Trade, Tourism and Industrial Development Sub - Programme Policy Outcome Indicators and Targets

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

5. Budget Sub-Programme Operations and Projects for Trade, Tourism and Industrial Development

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Construction of 1no. 10 Unit market at Bugri
Acquisition of Movable and Immovable Assets	Construction of 2no. 10 Unit market Sheds Tubong
Maintenance, rehabilitation, Refurbishment and upgrading of Existing Assets	Rehabilitation of Woriyanga Mosque

SUB- PROGRAMME: SP4.2 AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

- Crops section,
- Agricultural Engineering Section,
- Animal Health and Production Section,
- Extension Services,
- Food and Nutrition and
- Trade, Tourism and Industrial development.

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

Under this sub-programme, total staff strength of 16 will carry out the implementation of the sub-programme. The beneficiaries are the farmers, the populace, government, research institutions, academic institutions and general public. Challenges to the implementation of the programme include:

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

3. Budget Sub-Programme Results Statement

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

Main output	Output indicator	Past years		Projection			
		Budget Year 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Growth in Agriculture	Number of SMEs receiving counselling & extension services		80	100	120	130	140
Improved animal health care	No. of veterinary clinics organised		1	1	1	1	1
Increased income of smallholder farmers	No of FBOs accessing Agric services		115	150	200	250	300
Efficient and effective management of land and environment	No. of farmers practicing conservation agric.		650	800	950	1,100	1,250
Increased production and productivity of crop	No. of registered input dealers		52	60	68	76	84
Availability of quality seed and fertilizer to farmers at the right time and affordable prices	No. of farmers accessing fertilizer and seed		65,000	120,000	160,000	180,000	210,000
Increased production	No. of livestock		130	170	210	280	350

and productivity of livestock	breeders and livestock farmers trained on feeding, management and healthcare for small ruminants.						
Farmers access vaccination services on affordable terms	Number of different types of animals vaccinated against anthrax and other diseases		30,000	35,000	45,000	50,000	55,000
Good post-harvest management	No. of processing centres		2	3	4	5	6
Farmer's Day Celebration	No. of farmers awarded during farmers day		40	50	60	70	80

PROGRAMME: 5. ENVIRONMENTAL MANAGEMENT AND SANITATION

4. Agricultural Development Sub - Programme Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Printing and dissemination of information	Number of activities carried out			2018	16	2019	20
Food security	Number of activities carried out to curb food security			2018	18	2019	21
Acquisition of movable and immovable assets	Number of assets acquired			2018	5	2019	8
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Number of assets rehabilitated			2018	0	2019	6

5. Budget Sub-Programme Operations and Projects for Agricultural Development

OPERATIONS	PROJECTS
Acquisition of Movable and Immovable Assets	Procurement of 2No.Motorbikes for monitoring
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation of Dams/Dugouts at Tempane
Acquisition of Movable and Immovable Assets	Construction of 1no. Veterinary clinic at Woriyanga
Acquisition of Movable and Immovable Assets Existing Assets	Construction of Cattle Kraal at woriyanga

1. Budget Programme Objectives

- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives

2. Budget Programme Description

Environmental management and sanitation programme are one of the direct services programmes. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. Services rendered under this programme are essential for the growth and development of the country, the economic and material wellbeing of people including climate change mitigation,

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

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

Funding for this programme will be through DACF, GoG, IGF and CIDA and civil society organisations, development partners and philanthropists. Challenges to the implementation of the programme include:

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

SUB- PROGRAMME: SP5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Strengthen governance and improve the efficiency and effectiveness of the climate change mitigation system,
- Promote community self-help initiatives

2. Budget Sub-Programme Description

The objective of disaster prevention and management sub-programme is to improve well-being of people by mitigating the impacts of climate change and modernizing agriculture to create jobs and supporting growth in incomes and thus promoting all year-round farming to avert the likely of disaster and food insecurity

Disaster prevention and management sub-programme is one of the direct services programme that delivers direct services to the general public.

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

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

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

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

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

- National Disaster Management Organisation,
- Environmental Health and Sanitation Unit
- Information Services Department,
- National Commission on Civic Education
- Environmental Protection Agency (EPA).

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

Funding for this programme will be through DACF, GoG, IGF and CIDA and civil society organisations, development partners and philanthropists. Challenges to the implementation of the programme include:

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

3. Budget Sub-Programme Results Statement

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

Main output	Output indicator	Past years		Projection			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Efficient and effective management of land and environment	No. of farmers practicing conservation Agric.		650	800	950	1,100	1,250
Good post-harvest management	No. of processing centres		2	3	4	5	6
Enhanced food Security and Emergency Preparedness	Productivity figures and market prices collated and analysed		Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

4. Disaster Prevention and Management Sub - Programme Policy Outcome Indicators and Targets

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

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	265,725		
140101 7.1 Ensurr universal access to affordable, reliable & modern energy services.	0	410,000		
140602 9.3 Increase access of SMEs to financial services	0	379,000		
290201 11.1 Ensure access to affordable housing	0	925,228		
300102 6.1 Universal access to safe drinking water by 2030	0	2,660,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	727,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	201,900		
370201 13.3 Improve education towards climate change mitigation	0	50,000		
390202 11.2 Improve transport and road safety	0	999,119		
410101 Deepen political and administrative decentralisation	0	2,594,030		
410201 Improve decentralised planning	0	75,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,789,943		
520301 17.3 Mobilize additional financial resources for development	0	152,940		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	2,330,450		
550201 2.1 End hunger and ensure access to sufficient food	0	793,213		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	625,470		
Grand Total €	0	15,979,518	-15,979,518	-100.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
374 01 01 001 29	15,958,018.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Increase revenue by December, 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	89,202.96	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	2,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1415008 Investment Income	75,702.96	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
Sales of goods and services	238,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	20,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422078 Permit	15,000.00	0.00	0.00	0.00
1422111 Abattor	1,000.00	0.00	0.00	0.00
1422130 Transport unions	12,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,884.94	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	25,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423404 Proceeds from internet facilities	1,000.00	0.00	0.00	0.00
1423515 Stationery	500.06	0.00	0.00	0.00
1423527 Tender Documents	25,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Increase revenue by December, 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	15,627,415.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,080,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	10,672,407.92	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,007.12	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	80,000.00	0.00	0.00	0.00
1331011 District Development Facility	3,112,000.00	0.00	0.00	0.00
Sales of goods and services	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
374 06 00 001 29	0.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Financial Resources mobilised for Development by Dec. 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
374 07 02 001 29	21,500.00	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Financial Resources mobilised for Development by Dec, 2019				
Property income [GFS]	21,500.00	0.00	0.00	0.00
1413001 Property Rate	21,500.00	0.00	0.00	0.00
374 08 02 001 29	0.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Revenue Mobilised for Development by 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
374 10 01 001 29				
Works, Office of Departmental Head,	0.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Finanacial Resources mobilised for Development by December, 2019	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
374 11 02 001 29				
Trade, Industry and Tourism, Trade,	0.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Additional Financial Resources mobilised for Development by December, 2019	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	15,979,518.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tempane District Assembly- Tempane	0	0	0	15,979,518	15,982,176	16,139,314
GOG Sources	0	0	0	310,789	313,047	313,897
Management and Administration	0	0	0	144,998	146,448	146,448
Infrastructure Delivery and Management	0	0	0	41,728	41,728	42,146
Social Services Delivery	0	0	0	13,921	13,921	14,060
Economic Development	0	0	0	29,358	29,358	29,651
Environmental and Sanitation Management	0	0	0	80,784	81,592	81,592
IGF Sources	0	0	0	329,103	329,502	332,394
Management and Administration	0	0	0	286,943	287,342	289,812
Infrastructure Delivery and Management	0	0	0	6,400	6,400	6,464
Social Services Delivery	0	0	0	23,500	23,500	23,735
Economic Development	0	0	0	6,260	6,260	6,323
Environmental and Sanitation Management	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	510,000	510,000	515,100
Management and Administration	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	210,000	210,000	212,100
DACF ASSEMBLY Sources	0	0	0	9,037,076	9,037,076	9,127,447
Management and Administration	0	0	0	2,189,798	2,189,798	2,211,696
Infrastructure Delivery and Management	0	0	0	2,048,119	2,048,119	2,068,601
Social Services Delivery	0	0	0	4,390,942	4,390,942	4,434,851
Economic Development	0	0	0	364,217	364,217	367,859
Environmental and Sanitation Management	0	0	0	44,000	44,000	44,440
CIDA Sources	0	0	0	138,379	138,379	139,762
Economic Development	0	0	0	138,379	138,379	139,762
Economic Development	0	0	0	34,000	34,000	34,340
Economic Development	0	0	0	34,000	34,000	34,340
Infrastructure Delivery and Management	0	0	0	1,660,000	1,660,000	1,676,600
Infrastructure Delivery and Management	0	0	0	1,660,000	1,660,000	1,676,600
UNICEF Sources	0	0	0	235,000	235,000	237,350
Social Services Delivery	0	0	0	235,000	235,000	237,350
Economic Development	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	3,425,172	3,425,172	3,459,424
Management and Administration	0	0	0	85,172	85,172	86,024
Infrastructure Delivery and Management	0	0	0	1,440,000	1,440,000	1,454,400
Social Services Delivery	0	0	0	1,600,000	1,600,000	1,616,000
Economic Development	0	0	0	300,000	300,000	303,000
Grand Total	0	0	0	15,979,518	15,982,176	16,139,314

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tempene District Assembly- Tempene	0	0	0	15,979,518	15,982,176	16,139,314
Management and Administration	0	0	0	3,006,911	3,008,760	3,036,980
SP1.1: General Administration	0	0	0	2,710,602	2,711,768	2,737,709
21 Compensation of employees [GFS]	0	0	0	116,572	117,738	117,738
211 Wages and salaries [GFS]	0	0	0	116,572	117,738	117,738
21110 Established Position	0	0	0	76,629	77,396	77,396
21111 Wages and salaries in cash [GFS]	0	0	0	39,943	40,342	40,342
22 Use of goods and services	0	0	0	1,888,430	1,888,430	1,907,315
221 Use of goods and services	0	0	0	1,888,430	1,888,430	1,907,315
22101 Materials - Office Supplies	0	0	0	321,001	321,001	324,211
22102 Utilities	0	0	0	192,400	192,400	194,324
22105 Travel - Transport	0	0	0	720,172	720,172	727,374
22106 Repairs - Maintenance	0	0	0	412,857	412,857	416,986
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
22108 Consulting Services	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	49,600	49,600	50,096
273 Employer social benefits	0	0	0	49,600	49,600	50,096
27311 Employer Social Benefits - Cash	0	0	0	49,600	49,600	50,096
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	616,000	616,000	622,160
311 Fixed assets	0	0	0	616,000	616,000	622,160
31112 Nonresidential buildings	0	0	0	170,000	170,000	171,700
31121 Transport equipment	0	0	0	316,000	316,000	319,160
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
SP1.2: Finance and Revenue Mobilization	0	0	0	152,940	152,940	154,469
22 Use of goods and services	0	0	0	135,940	135,940	137,299
221 Use of goods and services	0	0	0	135,940	135,940	137,299
22101 Materials - Office Supplies	0	0	0	88,940	88,940	89,829
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	17,000	17,000	17,170
311 Fixed assets	0	0	0	17,000	17,000	17,170
31111 Dwellings	0	0	0	5,000	5,000	5,050
31121 Transport equipment	0	0	0	12,000	12,000	12,120
SP1.3: Planning, Budgeting and Coordination	0	0	0	110,579	111,035	111,685

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	45,579	46,035	46,035
211 Wages and salaries [GFS]	0	0	0	45,579	46,035	46,035
21110 Established Position	0	0	0	45,579	46,035	46,035
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
SP1.4: Legislative Oversights	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	22,790	23,017	23,017
21 Compensation of employees [GFS]	0	0	0	22,790	23,017	23,017
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017
21110 Established Position	0	0	0	22,790	23,017	23,017
Infrastructure Delivery and Management	0	0	0	5,196,248	5,196,248	5,248,210
SP2.1 Physical and Spatial Planning	0	0	0	201,900	201,900	203,919
22 Use of goods and services	0	0	0	196,900	196,900	198,869
221 Use of goods and services	0	0	0	196,900	196,900	198,869
22101 Materials - Office Supplies	0	0	0	175,400	175,400	177,154
22109 Special Services	0	0	0	21,500	21,500	21,715
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31121 Transport equipment	0	0	0	5,000	5,000	5,050
SP2.2 Infrastructure Development	0	0	0	4,994,348	4,994,348	5,044,291
22 Use of goods and services	0	0	0	102,728	102,728	103,756
221 Use of goods and services	0	0	0	102,728	102,728	103,756
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	32,728	32,728	33,056
31 Non Financial Assets	0	0	0	4,891,619	4,891,619	4,940,536
311 Fixed assets	0	0	0	4,891,619	4,891,619	4,940,536
31111 Dwellings	0	0	0	332,500	332,500	335,825
31112 Nonresidential buildings	0	0	0	525,000	525,000	530,250
31113 Other structures	0	0	0	1,024,119	1,024,119	1,034,361
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	3,000,000	3,000,000	3,030,000
Social Services Delivery	0	0	0	6,473,363	6,473,363	6,538,096
SP3.1 Education and Youth Development	0	0	0	2,789,943	2,789,943	2,817,842
22 Use of goods and services	0	0	0	99,943	99,943	100,942
221 Use of goods and services	0	0	0	99,943	99,943	100,942
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	37,943	37,943	38,322

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	2,675,000	2,675,000	2,701,750
311 Fixed assets	0	0	0	2,675,000	2,675,000	2,701,750
31112 Nonresidential buildings	0	0	0	2,300,000	2,300,000	2,323,000
31131 Infrastructure Assets	0	0	0	375,000	375,000	378,750
SP3.2 Health Delivery	0	0	0	3,057,950	3,057,950	3,088,530
22 Use of goods and services	0	0	0	858,950	858,950	867,540
221 Use of goods and services	0	0	0	858,950	858,950	867,540
22101 Materials - Office Supplies	0	0	0	251,200	251,200	253,712
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	164,750	164,750	166,398
22107 Training - Seminars - Conferences	0	0	0	388,600	388,600	392,486
22109 Special Services	0	0	0	14,400	14,400	14,544
28 Other expense	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
31 Non Financial Assets	0	0	0	2,064,000	2,064,000	2,084,640
311 Fixed assets	0	0	0	2,064,000	2,064,000	2,084,640
31112 Nonresidential buildings	0	0	0	1,770,000	1,770,000	1,787,700
31113 Other structures	0	0	0	230,000	230,000	232,300
31121 Transport equipment	0	0	0	64,000	64,000	64,640
SP3.3 Social Welfare and Community Development	0	0	0	625,470	625,470	631,725
22 Use of goods and services	0	0	0	625,470	625,470	631,725
221 Use of goods and services	0	0	0	625,470	625,470	631,725
22101 Materials - Office Supplies	0	0	0	599,470	599,470	605,465
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	1,172,213	1,172,213	1,183,935
SP4.1 Trade, Tourism and Industrial development	0	0	0	379,000	379,000	382,790
22 Use of goods and services	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP4.2 Agricultural Development	0	0	0	793,213	793,213	801,145

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	227,213	227,213	229,485
221 Use of goods and services	0	0	0	227,213	227,213	229,485
22101 Materials - Office Supplies	0	0	0	73,820	73,820	74,558
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	85,567	85,567	86,422
22107 Training - Seminars - Conferences	0	0	0	66,327	66,327	66,990
31 Non Financial Assets	0	0	0	566,000	566,000	571,660
311 Fixed assets	0	0	0	566,000	566,000	571,660
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31121 Transport equipment	0	0	0	16,000	16,000	16,160
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	130,784	131,592	132,092
SP5.1 Disaster prevention and Management	0	0	0	110,145	110,747	111,247
21 Compensation of employees [GFS]	0	0	0	60,145	60,747	60,747
211 Wages and salaries [GFS]	0	0	0	60,145	60,747	60,747
21110 Established Position	0	0	0	60,145	60,747	60,747
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
SP5.2 Natural Resource Conservation	0	0	0	20,639	20,845	20,845
21 Compensation of employees [GFS]	0	0	0	20,639	20,845	20,845
211 Wages and salaries [GFS]	0	0	0	20,639	20,845	20,845
21110 Established Position	0	0	0	20,639	20,845	20,845
Grand Total	0	0	0	15,979,518	15,982,176	16,139,314

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GOG		Comp. of Emp		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Total IG	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External						
Tempare District Assembly- Tempare Management and Administration	225,782	3,779,464	5,852,619	9,877,865	39,943	271,160	12,000	328,103	0	0	0	492,550	5,390,000	5,792,550	15,975,516		
Central Administration	144,898	1,868,798	621,000	2,634,796	39,943	235,000	12,000	266,943	0	0	0	85,172	0	85,172	3,006,911		
Administration (Assembly Office)	144,898	1,764,658	616,000	2,525,856	39,943	203,000	0	242,943	0	0	0	85,172	0	85,172	2,833,971		
Finance	0	103,340	5,000	108,940	0	32,000	12,000	44,000	0	0	0	0	0	0	152,940		
Infrastructure Delivery and Management	0	293,228	1,796,619	2,089,848	0	6,400	0	6,400	0	0	0	0	3,100,000	3,106,000	5,196,248		
Physical Planning	0	193,500	5,000	195,500	0	6,400	0	6,400	0	0	0	0	0	0	201,900		
Town and Country Planning	0	193,500	5,000	195,500	0	6,400	0	6,400	0	0	0	0	0	0	201,900		
Works	0	102,728	1,791,619	1,894,448	0	0	0	0	0	0	0	0	3,100,000	3,100,000	4,994,348		
Office of Departmental Head	0	70,000	250,000	320,000	0	0	0	0	0	0	0	0	90,000	90,000	410,000		
Water	0	0	0	0	0	0	0	0	0	0	0	0	2,660,000	2,660,000	2,660,000		
Feeder Roads	0	0	999,119	999,119	0	0	0	0	0	0	0	0	0	0	999,119		
Rural Housing	0	32,728	542,500	575,228	0	0	0	0	0	0	0	0	350,000	350,000	925,228		
Social Services Delivery	0	1,475,863	3,139,000	4,614,863	0	23,500	0	23,500	0	0	0	235,000	1,600,000	1,835,000	6,473,863		
Education, Youth and Sports	0	112,943	1,275,000	1,387,943	0	2,000	0	2,000	0	0	0	0	1,400,000	1,400,000	2,789,943		
Office of Departmental Head	0	112,943	0	112,943	0	2,000	0	2,000	0	0	0	0	0	0	114,943		
Education	0	0	1,275,000	1,275,000	0	0	0	0	0	0	0	0	1,400,000	1,400,000	2,675,000		
Health	0	743,950	1,864,000	2,607,950	0	15,000	0	15,000	0	0	0	235,000	200,000	435,000	3,057,950		
Office of District Medical Officer of Health	0	536,450	1,794,000	2,330,450	0	0	0	0	0	0	0	0	0	0	2,330,450		
Environmental Health Unit	0	207,500	70,000	277,500	0	15,000	0	15,000	0	0	0	235,000	200,000	435,000	727,500		
Social Welfare & Community Development	0	618,970	0	618,970	0	6,500	0	6,500	0	0	0	0	0	0	625,470		
Social Welfare	0	612,970	0	612,970	0	4,500	0	4,500	0	0	0	0	0	0	617,470		
Community Development	0	6,000	0	6,000	0	2,000	0	2,000	0	0	0	0	0	0	8,000		
Economic Development	0	97,575	296,000	393,575	0	6,260	0	6,260	0	0	0	172,379	600,000	772,379	1,172,213		
Agriculture	0	97,575	266,000	363,575	0	1,260	0	1,260	0	0	0	138,379	300,000	438,379	793,273		
Trade, Industry and Tourism	0	10,000	30,000	40,000	0	5,000	0	5,000	0	0	0	34,000	300,000	334,000	379,000		
Trade	0	10,000	30,000	40,000	0	5,000	0	5,000	0	0	0	34,000	300,000	334,000	379,000		
Environmental and Sanitation Management	80,764	44,000	0	124,764	0	6,000	0	6,000	0	0	0	0	0	0	130,764		
Central Administration	80,764	0	0	80,764	0	0	0	0	0	0	0	0	0	0	80,764		
Administration (Assembly Office)	80,764	0	0	80,764	0	0	0	0	0	0	0	0	0	0	80,764		
Disaster Prevention	0	44,000	0	44,000	0	6,000	0	6,000	0	0	0	0	0	0	50,000		
	0	44,000	0	44,000	0	6,000	0	6,000	0	0	0	0	0	0	50,000		

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GOG		Comp. of Emp		Total IG		Statutory		Capex ABFA		Goods Service		Capex Tot. External		
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Total IG	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External						
Trade, Industry and Tourism	0	10,000	30,000	40,000	0	5,000	0	5,000	0	0	0	34,000	300,000	334,000	379,000		
Environmental and Sanitation Management	80,764	44,000	0	124,764	0	6,000	0	6,000	0	0	0	0	0	0	130,764		
Central Administration	80,764	0	0	80,764	0	0	0	0	0	0	0	0	0	0	80,764		
Administration (Assembly Office)	80,764	0	0	80,764	0	0	0	0	0	0	0	0	0	0	80,764		
Disaster Prevention	0	44,000	0	44,000	0	6,000	0	6,000	0	0	0	0	0	0	50,000		
	0	44,000	0	44,000	0	6,000	0	6,000	0	0	0	0	0	0	50,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 225,782
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_ Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	

			Compensation of employees [GFS]	225,782
Objective	000000	Compensation of Employees		225,782
Program	91001	Management and Administration		144,998
Sub-Program	91001001	SP1.1: General Administration		76,629
Operation	000000		0.0 0.0 0.0	76,629

			Wages and salaries [GFS]	76,629
	2111001	Established Post		76,629
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		45,579
Operation	000000		0.0 0.0 0.0	45,579

			Wages and salaries [GFS]	45,579
	2111001	Established Post		45,579
Sub-Program	91001005	SP1.5: Human Resource Management		22,790
Operation	000000		0.0 0.0 0.0	22,790

			Wages and salaries [GFS]	22,790
	2111001	Established Post		22,790
Program	91005	Environmental and Sanitation Management		80,784
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,145
Operation	000000		0.0 0.0 0.0	60,145

			Wages and salaries [GFS]	60,145
	2111001	Established Post		60,145
Sub-Program	91005002	SP5.2 Natural Resource Conservation		20,639
Operation	000000		0.0 0.0 0.0	20,639

			Wages and salaries [GFS]	20,639
	2111001	Established Post		20,639

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 242,943
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_ Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	

			Compensation of employees [GFS]	39,943
Objective	000000	Compensation of Employees		39,943
Program	91001	Management and Administration		39,943
Sub-Program	91001001	SP1.1: General Administration		39,943
Operation	000000		0.0 0.0 0.0	39,943

			Wages and salaries [GFS]	39,943
	2111102	Monthly paid and casual labour		39,943

			Use of goods and services	173,400
Objective	410101	Deepen political and administrative decentralisation		173,400
Program	91001	Management and Administration		173,400
Sub-Program	91001001	SP1.1: General Administration		173,400
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	137,400

			Use of goods and services	137,400
	2210109	Spare Parts		10,000
	2210201	Electricity charges		90,000
	2210202	Water		5,000
	2210204	Postal Charges		27,400
	2210512	Mileage Allowance		5,000
Operation	937435	910806 - Security management	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210206	Armed Guard and Security		10,000
Operation	937445	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	26,000

			Use of goods and services	26,000
	2210101	Printed Material and Stationery		26,000

			Social benefits [GFS]	29,600
Objective	410101	Deepen political and administrative decentralisation		29,600
Program	91001	Management and Administration		29,600
Sub-Program	91001001	SP1.1: General Administration		29,600
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,600

			Employer social benefits	29,600
	2731101	Workman compensation		24,600
	2731103	Refund of Medical Expenses		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	

			Use of goods and services	150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210703	Examination Fees and Expenses			150,000

			Non Financial Assets	150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111205	School Buildings			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,080,858
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration Administration (Assembly Office)_Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	

			Use of goods and services	1,554,858
Objective	410101	Deepen political and administrative decentralisation		1,479,858
Program	91001	Management and Administration		1,479,858
Sub-Program	91001001	SP1.1: General Administration		1,479,858
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	558,001

Use of goods and services				558,001
2210108	Construction Material			20,001
2210505	Running Cost - Official Vehicles			190,000
2210509	Other Travel and Transportation			300,000
2210512	Mileage Allowance			20,000
2210902	Official Celebrations			20,000
2211101	Bank Charges			8,000
Operation	937410	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	507,857

Use of goods and services				507,857
2210502	Maintenance and Repairs - Official Vehicles			120,000
2210606	Maintenance of General Equipment			387,857
Operation	937415	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103	Refreshment Items			5,000
Operation	937416	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210701	Training Materials			60,000
Operation	937419	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103	Refreshment Items			30,000
Operation	937431	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210102	Office Facilities, Supplies and Accessories			200,000
Operation	937432	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103	Refreshment Items			30,000
Operation	937435	910806 - Security management	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210206	Armed Guard and Security			60,000
Operation	937436	910807 - Support to traditional authorities	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210614	Traditional Authority Property			25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	937446	910801 - Procurement management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210804 Contract appointments						4,000
Objective	410201	Improve decentralised planning				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				65,000
Operation	937434	910810 - Plan and budget preparation	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210102 Office Facilities, Supplies and Accessories						65,000
Sub-Program	91001004	SP1.4: Legislative Oversights				10,000
Operation	937433	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Social benefits [GFS]						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	937432	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
Employer social benefits						20,000
2731102 Staff Welfare Expenses						20,000
Other expense						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821001 Insurance and compensation						40,000
Non Financial Assets						466,000
Objective	410101	Deepen political and administrative decentralisation				466,000
Program	91001	Management and Administration				466,000
Sub-Program	91001001	SP1.1: General Administration				466,000
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	466,000
Fixed assets						466,000
3111204 Office Buildings						20,000
3112101 Motor Vehicle						130,000
3112105 Motor Bike, bicycles etc						186,000
3112206 Plant and Machinery						130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	44009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0915100	Tempane District Assembly- Tempane				
Total By Fund Source						85,172
Use of goods and services						85,172
Objective	410101	Deepen political and administrative decentralisation				85,172
Program	91001	Management and Administration				85,172
Sub-Program	91001001	SP1.1: General Administration				85,172
Operation	937420	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	85,172
Use of goods and services						85,172
2210503 Fuel and Lubricants - Official Vehicles						85,172
Total Cost Centre						2,934,755

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 44,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3740200001	Tempane District Assembly- Tempane_Finance__Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	

			Use of goods and services	32,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		32,000
Program	91001	Management and Administration		32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		32,000
Operation	937401	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	937402	911303 - Revenue collection and management	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210505 Running Cost - Official Vehicles				5,000
2210904 Substructure Allowances				20,000
Operation	937403	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

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

			Non Financial Assets	12,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,000
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,000

Fixed assets				12,000
3112105 Motor Bike, bicycles etc				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 108,940
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3740200001	Tempane District Assembly- Tempane_Finance__Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	

			Use of goods and services	103,940
Objective	520301	17.3 Mobilize addnal financial resources for dev.		103,940
Program	91001	Management and Administration		103,940
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		103,940
Operation	937401	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210805 Consultants Materials and Consumables				10,000
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	66,940

Use of goods and services				66,940
2210102 Office Facilities, Supplies and Accessories				61,940
2210709 Seminars/Conferences/Workshops (Foreign)				5,000
Operation	937407	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				5,000
2210122 Value Books				15,000
Operation	937447	911302 - Internal audit operations	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2211103 Audit Fees				7,000

			Non Financial Assets	5,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets				5,000
3111103 Bungalows/Flats				5,000

				5,000
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Fixed assets				5,000
3111103 Bungalows/Flats				5,000

				152,940
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70980	Education n.e.c		
Organisation	3740301001	Tempane District Assembly- Tempane Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	937403	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	112,943
Function Code	70980	Education n.e.c		
Organisation	3740301001	Tempane District Assembly- Tempane Education, Youth and Sports_ Office of Departmental Head_ Central Administration_ Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				97,943
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		97,943
Program	91003	Social Services Delivery		97,943
Sub-Program	91003001	SP3.1 Education and Youth Development		97,943
Operation	937403	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	937411	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	47,943
Use of goods and services				47,943
2210103 Refreshment Items				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210703 Examination Fees and Expenses				37,943
Operation	937412	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210118 Sports, Recreational and Cultural Materials				5,000
Operation	937414	910401 - School Feeding operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	937415	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Operation	937419	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Other expense				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	937411	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821008 Awards and Rewards				15,000
Total Cost Centre				114,943

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70912	Primary education		
Organisation	3740302002	Tempane District Assembly- Tempane_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

Non Financial Assets 200,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003001	SP3.1 Education and Youth Development		
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111256	WIP - School Buildings			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,075,000
Function Code	70912	Primary education		
Organisation	3740302002	Tempane District Assembly- Tempane_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

Non Financial Assets 1,075,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003001	SP3.1 Education and Youth Development		
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	975,000

Fixed assets				975,000
3111205	School Buildings			600,000
3113108	Furniture and Fittings			375,000

Project	937410	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
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Fixed assets				100,000
3111205	School Buildings			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,400,000
Function Code	70912	Primary education		
Organisation	3740302002	Tempane District Assembly- Tempane_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

Non Financial Assets 1,400,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	91003	Social Services Delivery		
Sub-Program	91003001	SP3.1 Education and Youth Development		
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,400,000

Fixed assets				1,400,000
3111205	School Buildings			1,400,000

Total Cost Centre				2,675,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3740401001	Tempane District Assembly- Tempane_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	937418	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210104 Medical Supplies				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,320,450
Function Code	70721	General Medical services (IS)		
Organisation	3740401001	Tempane District Assembly- Tempane_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				491,450
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		491,450
Program	91003	Social Services Delivery		491,450
Sub-Program	91003002	SP3.2 Health Delivery		491,450
Operation	937415	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	38,400
Use of goods and services				38,400
2210103 Refreshment Items				24,000
2210902 Official Celebrations				14,400
Operation	937416	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	288,600
Use of goods and services				288,600
2210701 Training Materials				288,600
Operation	937417	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210102 Office Facilities, Supplies and Accessories				2,200
Operation	937418	910503 - Public Health services	1.0 1.0 1.0	97,200
Use of goods and services				97,200
2210104 Medical Supplies				10,000
2210503 Fuel and Lubricants - Official Vehicles				87,200
Operation	937419	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	26,000
Use of goods and services				26,000
2210708 Refreshments				26,000
Operation	937420	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	39,050
Use of goods and services				39,050
2210503 Fuel and Lubricants - Official Vehicles				39,050
Other expense				35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003002	SP3.2 Health Delivery		35,000
Operation	937416	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821011 Tuition Fees				35,000
Non Financial Assets				1,794,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,794,000
Program	91003	Social Services Delivery		1,794,000
Sub-Program	91003002	SP3.2 Health Delivery		1,794,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,774,000
Fixed assets						
	3111202	Clinics				1,774,000
	3112105	Motor Bike, bicycles etc				1,750,000
						24,000
Project	937410	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Fixed assets						
	3111207	Health Centres				20,000
Total Cost Centre						2,330,450

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			15,000
Function Code	70740	Public health services				
Organisation	3740402001	Tempane District Assembly- Tempane Health Environmental Health Unit Upper East				
Location Code	0915100	Tempane District Assembly- Tempane				
Use of goods and services						15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				15,000
Program	91003	Social Services Delivery				15,000
Sub-Program	91003002	SP3.2 Health Delivery				15,000
Operation	937422	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210205 Sanitation Charges						15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	277,500
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit__Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	

Use of goods and services			107,500
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	107,500
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Program	91003	Social Services Delivery	107,500
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Sub-Program	91003002	SP3.2 Health Delivery	107,500
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Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
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Use of goods and services			20,000
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Operation	2210503	Fuel and Lubricants - Official Vehicles	20,000
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Operation	937415	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000
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Use of goods and services			20,000
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Operation	2210103	Refreshment Items	20,000
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Operation	937422	910901 - Environmental sanitation Management	32,500
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Use of goods and services			32,500
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Operation	2210120	Purchase of Petty Tools/Implements	20,000
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Operation	2210503	Fuel and Lubricants - Official Vehicles	3,500
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Operation	2210701	Training Materials	9,000
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Operation	937423	910902 - Solid waste management	15,000
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Use of goods and services			15,000
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Operation	2210205	Sanitation Charges	15,000
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Operation	937424	910903 - Liquid waste management	20,000
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Use of goods and services			20,000
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Operation	2210120	Purchase of Petty Tools/Implements	10,000
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Operation	2210205	Sanitation Charges	10,000
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Other expense			100,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	100,000
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Program	91003	Social Services Delivery	100,000
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Sub-Program	91003002	SP3.2 Health Delivery	100,000
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Operation	937423	910902 - Solid waste management	100,000
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Miscellaneous other expense			100,000
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Operation	2821017	Refuse Lifting Expenses	100,000
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Non Financial Assets			70,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	70,000
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Program	91003	Social Services Delivery	70,000
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Sub-Program	91003002	SP3.2 Health Delivery	70,000
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Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000
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Fixed assets			40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3112105	Motor Bike, bicycles etc				40,000	
Project	937410	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Fixed assets					30,000
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3111303	Toilets				30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	70740	Public health services	235,000
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit__Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	

Use of goods and services					235,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	235,000
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Program	91003	Social Services Delivery	235,000
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Sub-Program	91003002	SP3.2 Health Delivery	235,000
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Operation	937422	910901 - Environmental sanitation Management	235,000
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Use of goods and services					235,000
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Operation	2210103	Refreshment Items	35,000
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Operation	2210106	Oils and Lubricants	90,000
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Operation	2210120	Purchase of Petty Tools/Implements	30,000
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Operation	2210503	Fuel and Lubricants - Official Vehicles	15,000
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Operation	2210701	Training Materials	65,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70740	Public health services	200,000
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit__Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	

Non Financial Assets					200,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030	200,000
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Program	91003	Social Services Delivery	200,000
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Sub-Program	91003002	SP3.2 Health Delivery	200,000
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Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
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Fixed assets					200,000
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3111303	Toilets				200,000
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Total Cost Centre

727,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	29,358
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

				Use of goods and services	29,358
Objective	560201	2.1 End hunger and ensure access to sufficient food			29,358
Program	91004	Economic Development			29,358
Sub-Program	91004002	SP4.2 Agricultural Development			29,358
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		14,540
Use of goods and services					14,540
2210106 Oils and Lubricants					3,000
2210201 Electricity charges					1,500
2210503 Fuel and Lubricants - Official Vehicles					5,040
2210512 Mileage Allowance					5,000
Operation	937410	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		4,200
Use of goods and services					4,200
2210502 Maintenance and Repairs - Official Vehicles					4,200
Operation	937431	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		7,618
Use of goods and services					7,618
2210101 Printed Material and Stationery					3,000
2210199 Materials and Office Consumables Control Account					4,618
Operation	937439	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		3,000
Use of goods and services					3,000
2210105 Drugs					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,260
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

				Use of goods and services	1,260
Objective	560201	2.1 End hunger and ensure access to sufficient food			1,260
Program	91004	Economic Development			1,260
Sub-Program	91004002	SP4.2 Agricultural Development			1,260
Operation	937421	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		1,260
Use of goods and services					1,260
2210103 Refreshment Items					1,260

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	324,217
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

				Use of goods and services	58,217
Objective	560201	2.1 End hunger and ensure access to sufficient food			58,217
Program	91004	Economic Development			58,217
Sub-Program	91004002	SP4.2 Agricultural Development			58,217
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		8,217
Use of goods and services					8,217
2210102 Office Facilities, Supplies and Accessories					8,217
Operation	937410	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	937415	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210103 Refreshment Items					40,000
Operation	937421	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210103 Refreshment Items					5,000
				Non Financial Assets	266,000
Objective	560201	2.1 End hunger and ensure access to sufficient food			266,000
Program	91004	Economic Development			266,000
Sub-Program	91004002	SP4.2 Agricultural Development			266,000
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		266,000
Fixed assets					266,000
3111202 Clinics					100,000
3111208 Other Agricultural Structures					150,000
3112105 Motor Bike, bicycles etc					16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	138,379
Function Code	70421	Agriculture cs		
Organisation	3740600001	Temppane District Assembly- Temppane_Agriculture_Upper East		
Location Code	0915100	Temppane District Assembly- Temppane		

Use of goods and services 138,379

Objective 560201 2.1 End hunger and ensure access to sufficient food 138,379

Program 91004 Economic Development 138,379

Sub-Program 91004002 SP4.2 Agricultural Development 138,379

Operation 937439 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 5,725

Use of goods and services 5,725

2210105 Drugs 5,725

Operation 937442 910301 - Extension Services 1.0 1.0 1.0 132,654

Use of goods and services 132,654

2210505 Running Cost - Official Vehicles 66,327

2210701 Training Materials 66,327

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	IGF	Total By Fund Source	300,000
Function Code	70421	Agriculture cs		
Organisation	3740600001	Temppane District Assembly- Temppane_Agriculture_Upper East		
Location Code	0915100	Temppane District Assembly- Temppane		

Non Financial Assets 300,000

Objective 560201 2.1 End hunger and ensure access to sufficient food 300,000

Program 91004 Economic Development 300,000

Sub-Program 91004002 SP4.2 Agricultural Development 300,000

Project 937406 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 300,000

Fixed assets 300,000

3113109 Irrigation Systems 300,000

Total Cost Centre 793,213

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	9,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3740702001	Temppane District Assembly- Temppane_Physical Planning_Town and Country Planning_Upper East		
Location Code	0915100	Temppane District Assembly- Temppane		

Use of goods and services 9,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 9,000

Program 91002 Infrastructure Delivery and Management 9,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 9,000

Operation 937404 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210106 Oils and Lubricants 6,000

Operation 937431 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210101 Printed Material and Stationery 3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,400
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3740702001	Temppane District Assembly- Temppane_Physical Planning_Town and Country Planning_Upper East		
Location Code	0915100	Temppane District Assembly- Temppane		

Use of goods and services 6,400

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 6,400

Program 91002 Infrastructure Delivery and Management 6,400

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 6,400

Operation 937419 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 6,400

Use of goods and services 6,400

2210103 Refreshment Items 6,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 186,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3740702001	Tempane District Assembly- Tempane Physical Planning Town and Country Planning Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				181,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		181,500
Program	91002	Infrastructure Delivery and Management		181,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		181,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	21,500
Use of goods and services				21,500
2210908 Property Valuation Expenses				21,500
Operation	937437	911001 - Land acquisition and registration	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210101 Printed Material and Stationery				130,000
Operation	937449	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
Non Financial Assets				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000
Fixed assets				5,000
3112105 Motor Bike, bicycles etc				5,000
Total Cost Centre				201,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 13,921
Function Code	71040	Family and children		
Organisation	3740802001	Tempane District Assembly- Tempane Social Welfare & Community Development Social Welfare Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				13,921
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		13,921
Program	91003	Social Services Delivery		13,921
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,921
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,745
Use of goods and services				9,745
2210106 Oils and Lubricants				9,745
Operation	937445	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,176
Use of goods and services				4,176
2210101 Printed Material and Stationery				4,176
Amount (GH¢)				4,500
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 4,500
Function Code	71040	Family and children		
Organisation	3740802001	Tempane District Assembly- Tempane Social Welfare & Community Development Social Welfare Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				4,500
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		4,500
Program	91003	Social Services Delivery		4,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,500
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210101 Printed Material and Stationery				3,500
Operation	937416	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210710 Staff Development				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	599,049
Function Code	71040	Family and children		
Organisation	3740802001	Tempane District Assembly- Tempane_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				599,049
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		599,049
Program	91003	Social Services Delivery		599,049
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		599,049
Operation	937426	910601 - Social intervention programmes	1.0 1.0 1.0	556,049
Use of goods and services				556,049
2210106 Oils and Lubricants				3,049
2210117 Teaching and Learning Materials				543,000
2210701 Training Materials				4,000
2210711 Public Education and Sensitization				6,000
Operation	937427	910604 - Child right promotion and protection	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210103 Refreshment Items				3,000
2210106 Oils and Lubricants				8,000
Operation	937428	910603 - Community mobilization	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210106 Oils and Lubricants				7,000
Operation	937429	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210103 Refreshment Items				8,000
Operation	937430	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210103 Refreshment Items				8,000
2210701 Training Materials				9,000
Total Cost Centre				617,470

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3740803001	Tempane District Assembly- Tempane_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				2,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	937425	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210106 Oils and Lubricants				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	70620	Community Development		
Organisation	3740803001	Tempane District Assembly- Tempane_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				6,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
Operation	937415	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210902 Official Celebrations				6,000
Total Cost Centre				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	320,000
Function Code	70610	Housing development		
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

				Use of goods and services	70,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			70,000	
Program	91002	Infrastructure Delivery and Management			70,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			70,000	
Operation	937431	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000

Use of goods and services					70,000
2210102	Office Facilities, Supplies and Accessories				70,000

				Non Financial Assets	250,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			250,000	
Program	91002	Infrastructure Delivery and Management			250,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			250,000	
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

Fixed assets					50,000	
3113101	Electrical Networks				50,000	
Project	937410	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3113101	Electrical Networks				200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	90,000
Function Code	70610	Housing development		
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

				Non Financial Assets	90,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			90,000	
Program	91002	Infrastructure Delivery and Management			90,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			90,000	
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

Fixed assets					90,000
3113101	Electrical Networks				90,000
Total Cost Centre					410,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511	DDF	Total By Fund Source	1,660,000
Function Code	70630	Water supply		
Organisation	3741003001	Tempane District Assembly- Tempane_Works_Water_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

				Non Financial Assets	1,660,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			1,660,000	
Program	91002	Infrastructure Delivery and Management			1,660,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,660,000	
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,660,000

Fixed assets					1,660,000
3113110	Water Systems				1,660,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,000,000
Function Code	70630	Water supply		
Organisation	3741003001	Tempane District Assembly- Tempane_Works_Water_Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		

				Non Financial Assets	1,000,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			1,000,000	
Program	91002	Infrastructure Delivery and Management			1,000,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,000,000	
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000

Fixed assets					1,000,000
3113110	Water Systems				1,000,000
Total Cost Centre					2,660,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	999,119
Function Code	70451	Road transport		
Organisation	3741004001	Tempane District Assembly- Tempane Works Feeder Roads Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Non Financial Assets				999,119
Objective	390202	11.2 Improve transport and road safety		999,119
Program	91002	Infrastructure Delivery and Management		999,119
Sub-Program	91002002	SP2.2 Infrastructure Development		999,119
Project	937410	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	999,119
Fixed assets				999,119
3111308 Feeder Roads				999,119
Total Cost Centre				999,119

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	32,728
Function Code	70610	Housing development		
Organisation	3741005001	Tempane District Assembly- Tempane Works Rural Housing Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				32,728
Objective	290201	11.1 Ensure access to affordable housing		32,728
Program	91002	Infrastructure Delivery and Management		32,728
Sub-Program	91002002	SP2.2 Infrastructure Development		32,728
Operation	937420	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	32,728
Use of goods and services				32,728
2210503 Fuel and Lubricants - Official Vehicles				32,728

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	542,500
Function Code	70610	Housing development		
Organisation	3741005001	Tempane District Assembly- Tempane Works Rural Housing Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Non Financial Assets				542,500
Objective	290201	11.1 Ensure access to affordable housing		542,500
Program	91002	Infrastructure Delivery and Management		542,500
Sub-Program	91002002	SP2.2 Infrastructure Development		542,500
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	335,000
Fixed assets				335,000
3111103 Bungalows/Flats				200,000
3111204 Office Buildings				100,000
3111305 Car/Lorry Park				25,000
3112105 Motor Bike, bicycles etc				10,000
Project	937410	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	207,500
Fixed assets				207,500
3111103 Bungalows/Flats				132,500
3111204 Office Buildings				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	350,000
Function Code	70610	Housing development		
Organisation	3741005001	Tempane District Assembly- Tempane Works Rural Housing Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Non Financial Assets				350,000
Objective	290201	11.1 Ensure access to affordable housing		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111204 Office Buildings				150,000
3111209 Police Post				200,000
Total Cost Centre				925,228

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3741102001	Tempane District Assembly- Tempane Trade, Industry and Tourism Trade Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				5,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210106 Oils and Lubricants				3,000
Operation	937409	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3741102001	Tempane District Assembly- Tempane Trade, Industry and Tourism Trade Upper East		
Location Code	0915100	Tempane District Assembly- Tempane		
Use of goods and services				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	937404	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Non Financial Assets				30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,000
Project	937410	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113111 Heritage Assets				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13501		
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3741102001	Tempane District Assembly- Tempane_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	
Total By Fund Source			34,000

			Use of goods and services	34,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		34,000
Program	91004	Economic Development		34,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		34,000
Operation	937408	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	34,000

Use of goods and services			34,000
2210701	Training Materials		34,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3741102001	Tempane District Assembly- Tempane_Trade, Industry and Tourism_Trade_Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	
Total By Fund Source			300,000

			Non Financial Assets	300,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		300,000
Program	91004	Economic Development		300,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		300,000
Project	937406	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111304	Markets		300,000

Total Cost Centre 379,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	3741500001	Tempane District Assembly- Tempane_Disaster Prevention_Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	
Total By Fund Source			6,000

			Use of goods and services	6,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		6,000
Program	91005	Environmental and Sanitation Management		6,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		6,000
Operation	937438	910701 - Disaster management	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210106	Oils and Lubricants		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	3741500001	Tempane District Assembly- Tempane_Disaster Prevention_Upper East	
Location Code	0915100	Tempane District Assembly- Tempane	
Total By Fund Source			44,000

			Use of goods and services	44,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		44,000
Program	91005	Environmental and Sanitation Management		44,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		44,000
Operation	937438	910701 - Disaster management	1.0 1.0 1.0	44,000

Use of goods and services			44,000
2210102	Office Facilities, Supplies and Accessories		17,000
2210103	Refreshment Items		2,000
2210106	Oils and Lubricants		2,000
2210701	Training Materials		23,000

Total Cost Centre 50,000

Total Vote 15,979,518

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

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	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	
Tempane District Assembly- Tempane Management and Administration	225,782	3,779,464	5,852,619	9,857,865	39,943	271,160	12,000	329,103	0	0	492,550	5,390,000	5,792,550
	144,898	1,888,798	621,000	2,634,796	39,943	235,000	12,000	266,943	0	0	85,172	0	85,172
SP1.1: General Administration	76,629	1,689,858	616,000	2,382,488	39,943	203,000	0	242,943	0	0	85,172	0	85,172
SP1.2: Finance and Revenue Mobilization	0	103,340	5,000	108,340	0	32,000	12,000	44,000	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	45,579	65,000	0	110,579	0	0	0	0	0	0	0	0	0
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0
SP1.5: Human Resource Management	22,790	0	0	22,790	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	0	293,228	1,796,619	2,089,848	0	6,400	0	6,400	0	0	0	3,100,000	3,100,000
SP2.1 Physical and Spatial Planning	0	190,500	5,000	195,500	0	6,400	0	6,400	0	0	0	0	0
SP2.2 Infrastructure Development	0	102,728	1,791,619	1,894,348	0	0	0	0	0	0	0	3,100,000	3,100,000
Social Services Delivery	0	1,475,863	3,139,000	4,614,863	0	23,500	0	23,500	0	0	235,000	1,600,000	1,835,000
SP3.1 Education and Youth Development	0	112,843	1,275,000	1,387,843	0	2,000	0	2,000	0	0	0	1,400,000	1,400,000
SP3.2 Health Delivery	0	743,850	1,864,000	2,607,850	0	15,000	0	15,000	0	0	235,000	200,000	435,000
SP3.3 Social Welfare and Community Development	0	618,870	0	618,870	0	6,500	0	6,500	0	0	0	0	0
Economic Development	0	97,575	286,000	383,575	0	6,260	0	6,260	0	0	172,379	600,000	772,379
SP4.1 Trade, Tourism and Industrial development	0	10,000	30,000	40,000	0	5,000	0	5,000	0	0	34,000	300,000	334,000
SP4.2 Agricultural Development	0	87,575	266,000	353,575	0	1,260	0	1,260	0	0	138,379	300,000	438,379
Environmental and Sanitation Management	80,784	44,000	0	124,784	0	6,000	0	6,000	0	0	0	0	0
SP5.1 Disaster prevention and Management	60,145	44,000	0	104,145	0	6,000	0	6,000	0	0	0	0	0
SP5.2 Natural Resource Conservation	20,639	0	0	20,639	0	0	0	0	0	0	0	0	0