



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## TEMPANE DISTRICT ASSEMBLY

### PREFACE

For Copies of this Document, Please Contact:

The District Coordinating Director;

Mr. Seidu Sumani

Email:

0244048431

Ho West District Assembly

Website: [www.tempane.gov.gh](http://www.tempane.gov.gh)

Or;

Ministry of Finance and Economic Planning Website: [www.mofep.gh.org](http://www.mofep.gh.org)

Prepared By:

Bartholomew Kambonga

District Budget Analyst

Tel. No: 0246455902 & 0504638162

Email: [bkambonga@yahoo.com](mailto:bkambonga@yahoo.com) / [bkambonga@gmail.com](mailto:bkambonga@gmail.com)

## TABLE OF CONTENTS

PREFACE .....	i
LIST OF TABLES .....	iv
PART A: STRATEGIC OVERVIEW.....	1
1. ESTABLISHMENT OF THE DISTRICT .....	1
2.0 VISION .....	2
3.0 MISSION .....	2
4.0 CORE FUNCTIONS .....	2
5.0 DISTRICT ECONOMY .....	3
5.1 AGRICULTURE .....	3
5.2 ROAD NETWORK .....	4
5.3 MARKET CENTERS .....	5
5.4 EDUCATION .....	5
5.4.2 Teacher-Pupil Ratio; .....	5
5.4.3 Educational Institutions/Facilities.....	6
5.4.4 Ghana School Feeding.....	6
5.4.5 Free Senior High School.....	6
5.5 HEALTH.....	6
5.5.1 Health Infrastructure: .....	7
5.6 WATER AND SANITATION .....	8
5.7 ENERGY.....	9
5.7.1 Fuel Wood .....	9
7.0 KEY ACHIEVEMENTS IN 2020 .....	9
8.0 FINANCIAL PERFORMANCE FOR MEDIUM TERM.....	12
8.1 REVENUE PERFORMANCE .....	12

8.1.1 Revenue Performance – IGF Only.....	12
8.1.2 Revenue Performance – All Revenue Sources.....	13
8.2 EXPENDITURE PERFORMANCE.....	14
8.2.1 Expenditure Performance – (All Departments) All Funding sources .....	14
9.0 ADOPTED POLICY OBJECTIVES FOR 2021 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs).....	<b>Error! Bookmark not defined.</b>
10.0 POLICY OUTCOME INDICATORS AND TARGETS .....	16
11.0 REVENUE MOBILIZATION STRATEGIES .....	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	20
12.0 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES.....	20
12.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	20
12.2 PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	30
12.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	36
12.4 PROGRAMME 4: ECONOMIC DEVELOPMENT .....	48
12.5 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....	54

## LIST OF TABLES

Table 1.0: Established Nurseries of Tree Crops.....	4
Table 2.0: Educational facilities.....	6
Table 3.0: Health facilities.....	7
Table 4.0: Revenue performance- IGF Only.....	12
Table 5.0: Financial performance from all revenue sources.....	14
Table 6.0: Expenditure performances from all funding sources.....	15
Table 7.0: Adopted Policy Objectives for 2021 Linked to (SDGs) .. <b>Error! Bookmark not defined.</b>	
Table 8.0 Policy Outcome Indicators and Target.....	18

## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

Section 5 (122) of the Local Governance Act of 2016, (Act 936) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. Also, the Public Financial Management Act of 2016, Act 921 Section 19-35 further provides for the preparation of budgets and strictly seeing to their implementation to ensure prudent management of public financial resources by MMDAs. In accordance with these provisions, the Tempene District Assembly prepares its 2021-2024 Composite Programme Based Budget Estimates.

The Tempene District Assembly was established by the Legislative Instrument (LI) 2352 of 2017. It is the highest political and administrative authority in the District.

#### 1.1 Location and Size

The District is located to the South Eastern corner of the Upper East Region of the Republic of Ghana. It shares boundaries with Garu District to the North, Pusiga District to North East, Bunkpurugu-Yunyoo District to South East, and the Republic of Togo to the East. It covers an area of 1,230 Km<sup>2</sup>. It lies approximately on latitude 10o 38'N and 11o 10'N and longitude 0o 06' E and 0o 23' E.

#### 1.2 Population Structure

The 2010 Population and Housing Census gave a District Population of 130,003 for both Garu and Tempene. Comprising of 62,025 males representing 47.7% and 67,978 females representing 52.3% of the total population. With an annual estimated growth rate of 1.37%, the population of the district by the end of the year 2021 is estimated at 86,116. The male and female populations are also estimated to be 41,028 and 45,088 representing 47.6% and 52.4% respectively by the end of the year 2021.

The age-sex structure of the District's population depicts relatively younger population which has serious implications for planning and decision making with regards to provision of social amenities such as schools, hospitals, potable water among others.

Currently there is a growing incidence of child trafficking condoned by parents or relatives who apparently cannot cater for these children.

Again, there exist a high age-dependency ratio is the ratio of persons in the dependent ages (generally under age 15 and over age 64) to those in the economically productive ages (15-64 years) in the population. This signify the level of stress on the working population.

## 2.0 VISION

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 organizations, the private sector and all stakeholders.'

## 3.0 MISSION

The Tempane District Assembly 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.

## 4.0 CORE FUNCTIONS

The core functions of the Tempane District Assembly as stipulated in the Local Governance Act, 2016 Act 936, sections 12 and 13 are as follows:

The core functions of the Tempane District are as follows:

- ❖ Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council;

- of development plans of the district to the National Development Planning Commission for approval, and
- of the budget of the district related to the approved plans to the Minister responsible for Finance for approval;
- ❖ Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district; shall ensure ready access to Courts in the district for the promotion of justice;
- ❖ Mobilize and manage fiscal resources including non-tax revenues for the total development of the district.

## 5.0 DISTRICT ECONOMY

### 5.1 AGRICULTURE

The District has large track record of very fertile land that can grow large variety of crops especially cereals and grains (Maize, millet, soya beans, groundnuts, cowpea, sorghum, sweet potatoes, Rice, etc) and vegetables such as tomatoes, onion and pepper.

#### *Extension Officer-Farmer ratio:*

Having a total 19 AEAs (Comprising of 8 AEAs and 11 NABCO trainees). The farmer to AEAs ratio is 8,925:1. This is very high compared to the FAO recommended farmer to AEAs ratio of 500:1.

#### *Planting for Food and Jobs*

The government Flagship programme, planting for Food and Jobs has received the necessary support. Farmers benefitted from subsidized inputs which include; synthetic and organic fertilizers, and seed for farmers especially the poor small scale farmers. DAOs and AEAs sensitized and registered farmers to benefit PFJ inputs.

Fertilizer retailers were also sensitized, screen and registered to participate in the PFJ.

Fertilizer Distribution; Under the same programme, about 23,123 Farmers were supplied with Fertilizer for farming in the 2018-2020 farming season comprising of 11,200 males and 11,923 females.

Improved seed varieties: about 277 Farmers were supplied with improved seeds for farming in the 2018-2020 farming season comprising of 185 males and 92 females.

### ***Planting for Export and Rural Development (PERD)***

Under the planting for Export and Rural Development programme, the district was able to establish 8 nursery sites for the tree crop at Kugrago, Tempene, Nyosbarah, Kongo, Garu-Tangzug, Bugri, Subzunde and Busnatenga.

The statistics are illustrated below;

NO	Type of seedling	No. of seedlings	Distribution	Area covered (acres)
1	Cashew	10,245	5,200	26
2	Mango	500	350	2
3	Mahogany	200	200	1.5
4	Accasia	100	100	0.5
	<b>Total</b>	<b>11,045</b>	<b>5,850</b>	<b>30</b>

*Table 1.0: Established Nurseries of Tree Crops*

The District intends to concentrate more on cashew and mangoes due to the climatic conditions prevailing.

### ***Rearing for Food and Jobs (RFJ):***

Under this programme, 735 farmers were sensitized on RFJ. Out of which 30 farmers (12 males, 18 females) have been registered to participate in RFJ. Farmers registered under the programme will soon be Supplied with small ruminants.

## **5.2 ROAD NETWORK**

In the sphere of roads, the District has a total road network of 186.08 Km length: Gravelled works of 101.03Km representing 54.29%, Earth Surface of 84.78Km representing 45.56% and Bitumen of 0%.

As part of budget implementation for 2020, the Assembly was able to reshape 8.0km Woriyanga-Akara feeder road and also work is on-going in maintaining Basyonde-Widana feeder road (5Km). It is our hope that, the 2021 budget would enable open up most of the inaccessible communities to promote local economic growth with support from World Bank through the Ghana Productive Safety Net Programmes (GPSNP) and the Ghana Road Fund.

## **5.3 MARKET CENTERS**

The District has five active market centers namely; Kpikpira, Bugri, Woriyanga, Basyonde and Gagbiri. The most vibrant among them is Woriyanga and Kpikpira which contributes over 60% of the revenue generated from fees. Baysonde, Bugri and Gagbiri are contributing 17.03%, 13.3% and 8.46%, respectively.

The district intends to construct a 2No. 10Unit Market sheds at Bugri to enhance local economic development.

## **5.4 EDUCATION**

The profile to education focuses on issues such as literacy rate, available facilities and Government Flagship programmes in the area of education.

### **5.4.1 Basic Education Certificate Examination (BECE) Performance**

The performance students in the BECE is a little above average. In 2019 examination, 1346 students were registered (comprising of 683 boys and 663 girls), out of which 1330 (comprising of 678 boys and 652 girls), sat for the examination, representing 98.8%. the pass rate the same year was 58% for and 42% for girls. The overall pass rate therefore stood at 51% for the 2019 academic year.

The results for the 2020 academic year are not yet out. However, 1377 students were registered for the examination (comprising of 690 boys and 687 girls),

### **5.4.2 Teacher-Pupil Ratio;**

Teaching and learning is affected seriously with a teacher-pupil ratio of 0.02% at the basic school.

### 5.4.3 Educational Institutions/Facilities

The current educational institutions are as follows:

TYPE OF EDUCATIONAL INSTITUTION	NUMBER AVAILABLE
Senior High Schools	2
Technical/Vocational Institutions	0
Junior High Schools	36
Primary Schools	62
Kindergarten	62
<b>Total</b>	<b>162</b>

*Table 2.0: Educational facilities*

The state of infrastructure of schools at the basic level requires general maintenance works and most schools do not have adequate library facilities and workshops for technical and vocational training.

### 5.4.4 Ghana School Feeding

The Tempane District is one of the beneficiaries of this important social intervention programme. At the end of the 2019/2020 academic year, about 19,900 pupils (10,161 Boys and 9,739 Girls) are currently benefiting from the programme in 50 in public schools (Kindergarten and Primary) within the district.

### 5.4.5 Free Senior High School

With the introduction of the Free Senior High School Policy in 2017, the Tempane Senior High School (SHS) is a proud beneficiary of this important intervention by Government.

## 5.5 HEALTH

Good health is critical to socio-economic development. This section looks at the general framework under which health services are delivered in the District. It concerns itself with the type(s) and distribution of health facilities, major diseases as well as on-going programmes and projects in the health sector.

### 5.5.1 Health Infrastructure:

The District has a total of Thirty-two (32) health facilities which include the following;

SUB-DISTRICT	CHPS	CLINIC	HEALTH CENTRE	TOTAL
Basyonde	6	0	1	7
Bugri	3	0	1	4
Gagbiri	4	0	0	4
Kpikpira	5	1	0	6
Tempane	2	3	0	5
Woriyanga	4	0	2	6
<b>Total</b>	<b>24</b>	<b>4</b>	<b>4</b>	<b>32</b>

*Table 3.0: Health facilities*

From the table 3.0 above, it is evident that the health needs of the district are served by CHPS Compounds and health centers as the district is without a district hospital.

### 5.5.2 HIV/AIDS:

The prevalence rate in the District 0.7% as at the end of 2019. The affected people falls within the ages 15years – 49 years. This implies that the prevalence rate is among the youth and they are most vulnerable.

As part of the district priority area of prevention of new infections of HIV virus, effort to reduce the number of HIV infections in both vulnerable groups and general population were critical hence the following activities are always carried out by the District AIDS committee;

- Prevention of mother- to- child transmission (PMTCT) carried out in all the health facilities, where pregnant women are tested.
- Information, Education and Communication.
- Promotion of safer sex practices
- Voluntary Counseling and testing (VCT)

Positive cases detected are put on ARV prophylaxis. Patients who are put on ARV prophylaxis live a normal life.

## **5.6 WATER AND SANITATION**

Water;

The current water delivery system in the District is average. Many of the people in the rural communities have access to reliable potable water. Boreholes constitute the major potable water sources in the rural areas.

There is (1) Small Town Water and Sanitation Project and one (1) mechanised water system in the district. They are Tempane/ Yabraago and Kpikpira respectively. The Tempane Small Town Water and System is however not functioning now due to poor management by the Water Board. The district has about 50% borehole coverage rate and a few are however non-functional especially the boreholes that have Nira Pumps. There are also Fifty-Six (56) Hand-dug wells with pump but only nine are functional though seasonal. The current coverage of water in the District is 50%, which is far below the target for the Sustainable Development Goal Target of 76%. This coverage is however challenged by issues such as distance, quality, spatial distribution, and population factors.

It is the intention of the District Assembly to provide similar Small-Town Water and Sanitation Systems to Woriyanga, Bugri and Rehabilitate the Tempane Water System.

In order to improve solid waste management in the district, all the Six Town/area Councils were assisted to undertake some clean-up exercises at their respective areas.

Fumigation of refuse dump sites and markets by Zoomlion was done at all the Six Area Councils and markets in the district against COVID-19 Pandemic. Again, 8No. Boreholes were constructed in the peak of the pandemic to ensure regular supply of potable water to aid hand washing among others. About 530 covid-19 items were distributed to markets and public places. These included 350 veronica buckets, liquid soaps, sanitizers, nose masks, dustbins and tissues to market and public places.

On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities were still ongoing in some selected communities in order to get households own their household latrines. With a target of 20 communities, 15 communities were declared ODF, representing about 75%.

## **5.7 ENERGY**

Out of the about 221 communities in the district, about 11 communities representing 4.98% are connected to the National grids.

### **5.7.1 Fuel Wood**

Fuel wood continues to be the predominant source of energy for domestic activities especially, household cooking among others. This however, has the tendency of contributing to deforestation and climate change issues.

## **7.0 KEY ACHIEVEMENTS IN 2020**

The District Assembly, during the implementation of the 2019 and 2020 Composite Budget was able to accomplish some successes these include the following;

In the health sector, the Assembly was able to rent Office Accommodation for the district health directorate.

When it comes to education sector, the Assembly was able to Procure and supply 949 No Dual desk for some selected schools. The independent day was duly observed in the district.

The assembly was also able to pay the partially the schools fees for some brilliant but needy students in tertiary educational institutions. Students writing BECE have been supported with mathematical Seth (instruments) to enable them write the exams. Plans are also advanced to commemorate to observe my first day at school.

In the area of social work, the 3% of the District Assembly Common Fund goes to the People Living with Disability (PWD). From 2019 to 2020, 618 are benefiting from the funds. Currently 114 people are registered.

Under the LEAP Programme, 27 communities earmarked and were entered/enlisted. All the 27 communities are benefiting from the programme. In total 2305 households are benefiting from LEAP in Tempene Assembly.

In order to improve solid waste management in the district, all the Six Town/area Councils were assisted to undertake some clean-up exercises at their respective areas.

Fumigation of refuse dump sites and markets by Zoomlion was done at all the Six Area Councils and markets in the district against COVID-19 Pandemic. Again, 8No. Boreholes were constructed in the peak of the pandemic to ensure regular supply of potable water to aid hand washing among others. About 530 covid-19 items were distributed to markets and public places. These included 350 veronica buckets, liquid soaps, sanitizers, nose masks, dustbins and tissues to market and public places.

On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities were still ongoing in some selected communities in order to get households own their household latrines. With a target of 20 communities, 15 communities were declared ODF, representing about 75%.

In the agriculture sector, under the planting for Food and Jobs programme, Fertilizer retailers were also sensitized, screen and registered to participate in the PFJ.

Fertilizer Distribution: Under the same programme, about 23,123 Farmers were supplied with Fertilizer for farming in the 2018-2020 farming season comprising of 11,200 males and 11,923 females.

Improved seed varieties: about 277 Farmers were supplied with improved seeds for farming in the 2018-2020 farming season comprising of 185 males and 92 females.

Under the planting for Export and Rural Development programme, the district was able to establish 8 nursery sites for the tree crop at Kugrago, Tempene, Nyosbarah,

Kongo, Garu-Tangzug, Bugri, Subzunde and Busnatenga. These included mangoes, cashew, Acacia and mahogany.

In addition, support for extension works are on course. Specifically, the activities of AEAs were supported with the procurement of 9 No. Motor bikes. This is to help Agriculture Extension Officers for visiting farms and homes to demonstrate new and improved technologies to farmers. As part of access to extension services by farmers, about 47,638 males and 53,499 female farmers were beneficiaries. Also, training of farmers on land conservation for agricultural purposes and post-harvest losses. The Department of Agric in collaboration with Business Advisory Centre (BAC) trained women groups on processing technologies to improve the quality of local rice and shea butter.

As part of budget implementation for 2020, the Assembly was able to reshape 8.0km Woriyanga-Akara feeder road and also work is on-going in maintaining Basyonde-Widana feeder road (5Km). It is our hope that, the 2021 budget would enable open up most of the inaccessible communities to promote local economic growth with support from World Bank through the Ghana Productive Safety Net Programmes (GPSNP) and the Ghana Road Fund.

In the area of residence and office accommodation, the Assembly was able to complete renovation works at the Hon. DCE Residence, Construction works on the District Police Station at Woriyanga and the 15No. Office Accommodation are on-going. Conscious efforts are being made to also complete Basyonde and Woriyanga Council Office accommodation.

Though the District Assembly has made some achievements, there are still some challenges that need to be addressed. These include; the provision of potable drinking water, construction of Community based Health and Planning Services (CHPS) compounds to provide health services to communities, open up the district by reshaping the feeder roads, construction of class room blocks gearing towards elimination of schools under trees, market sheds to promote the development of



some community markets, construction of a center to train youth in entrepreneurial skills and also promote private sector growth among others.

Notwithstanding these achievements, there are still gaps that needs to be addressed. In addressing these gaps, the District Assembly intends to use the 2021 Composite Programme Based Budget to address the infrastructure needs, support socio-economic projects and programmes, not excluding support for private sector development.

### 8.0 FINANCIAL PERFORMANCE FOR MEDIUM TERM

This shows the revenue and expenditure performance of the Tempene District Assembly for the Medium Term 2018-2020.

#### 8.1 REVENUE PERFORMANCE

This part of the budget statement shows the revenue performance for period (2018-August 31st, 2020).

##### 8.1.1 Revenue Performance – IGF Only

This part of the budget statement shows the IGF performance for the period (2018-August 31st, 2020).

ITEM	2018		2019		2020			% Perf
	Budget	Actuals	Budget	Actuals	Budget	Revised	Actuals	
RATES	12,000.00	-	5,050.00	500.00	51,800.00	3,000.00	-	0
LANDS	20,000.00	11,750.00	14,500.00	8,177.63	67,500.00	6,000.00	8,930.00	148.83
RENT	15,200.00	20.00	3,000.00	600.00	4,000.00	2,300.00	300.00	13.04
LICENSES	20,000.00	16,940.50	38,850.00	29,258.00	93,500.00	63,200.00	40,601.00	64.24
FEES	47,950.00	22,447.50	48,941.05	68,021.80	86,600.00	40,000.00	33,610.50	84.03
FINES	20,500.00	-	115,641.05	106,487.43	5,500.00	3,000.00	-	0.00
MISCELLANEOUS	2,150.00	1,157.51	17,060.04	1,552.66	3,300.00	2,500.00	513.12	20.52
INVESTMENTS	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>137,800.00</b>	<b>52,315.51</b>	<b>243,042.14</b>	<b>214,597.52</b>	<b>312,200.00</b>	<b>120,000.00</b>	<b>83,954.62</b>	<b>69.96</b>

Table 4.0: Revenue performance- IGF Only

It is evident from table 4.0 above that COVID-19 has affected the collection of IGF for the year and hence, the downward review of targets. However, the performance License and fees are still the major sources of IGF However, most of the revenue heads are below the target with the exception of revenue from lands which have exceeded its target after the mid-year review. Strategies must therefore be adopted to ensure that the annual target is achieved.

#### 8.1.2 Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance from all sources for period (2018- August 31st, 2020).

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2018		2019		2020			% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at Aug	
IGF	137,800.00	52,315.51	243,042.14	214,597.52	312,200.00	120,000.00	83,954.62	69.96
Compensation	225,781.82	150,521.20	225,781.82	768,530.40	768,530.40	768,530.40	500,931.00	65.18
Sector Transfers	92,635.63		530,043.11	6,613.73	91,595.34	43,869.26	54,415.00	124.04
DACF	6,333,784.82	565,704.62	9,901,644.09	1,863,976.68	3,241,732.94	3,345.696.55	1,210,821.57	36.19
DACF(MP)	600,000.00	-	345,000.00	380,999.54	120,785.71	430,000.00	360,288.72	83.79
PWD FUND	101,914.44	-	297,049.32	341,257.50	288,333.33	265,924.00	166,540.84	62.63
DACF-RFG (INVESTMENT)	2,908,864.80	-	1,100,000.00	319,896.30	128,415.38	1,165,417.62	510,515.06	43.81

DACF-RFG (CAPACITY BUILDING)	323,207.00	-	1,000,000.00	239,936.00	-	82,810.00	36,951.00	44.62
CIDA/MAG	63,221.87	-	172,079.70	132,653.53	136,400.25	132,653.53	117,387.31	88.49
UNICEF	34,500.00	73,443.00	252,500.00		202,500.00	293,772.00	72,228.00	24.59
MSHAP	8,492.87	-	8,492.87	7,686.65	12,000.00	12,000.00	6,193.80	51.62
AfDB	-	-	31,500.00	-	34,000.00	-	-	0.00
WORLD BANK TRUST FUND	-	-			117,500.00	50,000.00	30,000.00	60.00
WORLD VISION	-	-	-	4,500.00	12,350.00	-	-	0.00
<b>GRAND TOTAL</b>	<b>10,830,203.25</b>	<b>841,984.33</b>	<b>14,107,133.05</b>	<b>4,280,647.85</b>	<b>5,466,343.35</b>	<b>6,710,673.36</b>	<b>3,150,226.92</b>	<b>46.94</b>

Table 5.0: Financial performance from all revenue sources

From table 5.0 above, it is observed that the performance of revenue by August 31<sup>st</sup>, 2020 is below average. It is approximately 20% below the target for the period. The performance of IGF is however above the target by 3.6%. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

## 8.2 EXPENDITURE PERFORMANCE

This section of the budget reviews the expenditure performance of the Assembly within the medium-term.

### 8.2.1 Expenditure Performance – (All Departments) All Funding sources

The table below shows the expenditure performance for all departments from all funding sources for the period 2018- August 31<sup>st</sup>, 2020.

Expenditure Performance (All Departments) – All Sources								
Expenditure	2018		2019		2020			% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at Aug	
Compensation	250,381.82	158,317.20	799,744.40	798,430.67	806,030.40	798,530.40	523,231.00	65.52
Goods and Services	3,876,475.43	278,453.00	5,784,188.65	1,214,563.00	1,514,326.61	2,554,378.63	1,225,603.63	47.98
Assets	6,703,346.00	384,632.00	7,523,200.00	1,948,745.00	3,145,986.34	3,357,764.33	1,173,867.54	34.96
<b>Total</b>	<b>10,830,203.25</b>	<b>821,402.20</b>	<b>14,107,133.05</b>	<b>3,961,738.67</b>	<b>5,466,343.35</b>	<b>6,710,673.36</b>	<b>2,922,702.17</b>	<b>43.55</b>

Table 6.0: Expenditure performances from all funding sources

### 10.0 POLICY OUTCOME INDICATORS AND TARGETS

This section of the budget focuses on some of the key policies and targets that the Assembly intends to achieve with the 2021 budget.

Main M	Output Indicator	PAST YEARS				PROJECTIONS							
		2019		2020		2021		2022		2023		2024	
		budget	actual	budget	actual	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year	
<b>MAIN OUTPUT</b>													
Revenue mobilization improved	% increase in revenue mobilized	243,042.14	88.29%	120,000.00	69.96%	20%	25%	28%	30%				
District level participatory planning and budgeting improved	No. of town hall meetings organized	4	4	4	3	4	4	4	4				
Accessed to education increased	No. of Classroom Blocks constructed	4	0	4	0	1	1	1	1				
Geographical gaps in accessing health services bridged	Number of health centres provided/CHPS Compounds constructed	(1)100%	0	(1)100%	0	(1)100%	(1)100%	(1)100%	(1)100%				

Tempane District Assembly

Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	600	562	800	618	800	850	900	900
Support for Justice administration	Number of cases/household involved	10	6	10	8	10	10	10	10
Support for community care services	Number of women groups involved	30	28	40	33	40	45	45	50
Sanitation in communities Improved	Number of communities covered	40	30	50	40	50	50	50	50
Communities Furnigated and Disinfested	Number of communities fumigated and disinfested	5	3	10	8	20	25	30	30
Market infrastructure provided	Number of market infrastructure provided	(1)100%	(1)100%	0	0	1)100%	(1)100%	(1)100%	(1)100%
Extension services provided for farmers	Number of farmers that benefit from extension services	10000	8934	10000	9678	15000	20000	20000	20000
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1	1	1

Tempane District Assembly

Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4	4	4
---	--	---	---	---	---	---	---	---	---

**Table 8.0 Policy Outcome Indicators and Target**

### 11.0 REVENUE MOBILIZATION STRATEGIES

The implementation of the years' budget relies heavily on the amount of revenue realized. As a result, much effort must be directed in raising Internally Generated Funds (IGF) of which the Assembly has absolute control over. This, when coupled with the timely releases of the grants would enable the Assembly to fulfill its development agenda for the year. The following strategies are therefore expected to be implemented within the year to ensure the Assembly maximizes its collection:

- ✚ Training of revenue staff
- ✚ Valuation of properties
- ✚ Sensitization of stakeholders
- ✚ Reviewing and Gazetting fee-fixing resolution
- ✚ Update of revenue database
- ✚ Collection of data on ratable items
- ✚ Generating of bills electronically & collection of payments
- ✚ Monitoring and supervising the collection of revenue from the various zones/staffs,etc.

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

**12.0 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

**12.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**BUDGET SUB-PROGRAMME 1.1 General Administration**

**Budget Sub-Programme Objective:**

To deepen political and administrative decentralization

To improve decentralized planning

To enhance capacity for policy formulation and coordination

To improve participation of Civil Society (media, traditional authorities, religious bodies) in national development

**Budget Sub-Programme Description**

This is to provide the administrative logistic support in terms office equipment, supplies, facilities and accessories that relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work.

The organizational units involved in this programme include, central administration, planning, budgeting and finance department. This would be funded by IGF , MP CF and DACF. The beneficiaries of this budget sub-programme are; staff of central administration, planning budgeting and finance department of the Assembly. The staff strength of the budget sub-programme is 31. The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
UERCC Programmes supported	Number of UERCC Programmes supported	8	6	8	8	8	8
National days celebrated	Number of reports written on National days celebrated	2	2	2	2	2	2
Assembly official vehicles, Plant & equipment maintained	Number of official vehicles, Plant & equipment maintained	3	3	3	3	3	3
District Police station constructed	Percentage of works completed	60%	80%	100%	100%	100%	100%
DCE'S Bungalow Constructed	Percentage of works completed	0	0	50%	90%	100%	100%
Rehabilitation works on 3No. Area Councils (Basyonde, Bugri & Woriyanga) Completed	Percentage of works completed	60	90%	100%	100%	100%	100%

Audit committee meetings organized	Number of reports written	2	2	4	4	4	4
------------------------------------	---------------------------	---	---	---	---	---	---

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Completion of 1No. 15Unit Office Accommodation ( Assembly Office)
Support for UERCC Programmes	Construction of Hon. DCE's Bungalow
NALAG Dues/Deductions	Completion of District Police Station
National day celebrations (Republic & Other Statutory days)	Procurement of Office Equipment/Plant& Machinery
Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)	Completion of Rehabilitation works on 3No. Area Councils (Basyonde, Bugri & Woriyanga)
Support for Government flagship programmes (IDIF,FSHS,PFJ,NABCO &PERD)	
Insurance of Assembly Properties	
Contingency	
Office & Residential Accommodation	
Functionality of Audit Committees	
Security/Conflict resolution	
Servicing and maintenance of vehicles, Plant & equipment	
Counterpart Funding / Self-help Projects and Programmes	
Office & Residential Accommodation	

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.2 Finance and Revenue Mobilization Budget Sub-Programme Objective:

To mobilize additional financial resources for development

### Budget Sub-Programme Description

This seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2021-2022 and revenue mobilization strategies. Also, the Assembly in the near future would use software that would enhance revenue collection. Revenue officers would also be given targets generated from the revenue register. Organizational units involved in this activity are the budget, finance and revenue departments of the assembly. Revenue generated within the financial year is expected to support budge implementation and as the citizenry are the target beneficiaries. The staff strength of this units/department is five (5). The key challenges associated to this budget sub-programme are; inadequate public education, unprofessional conduct of revenue staff and inadequate logistic support to the revenue department.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue generation improved	% increase in revenue generated	88.30%	69.96%	20	25	28	30
Revenue staff trained	Number of revenue staff trained	0	0	20	20	20	20

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Revenue staff	

### PROGRAMME1: Management and Administration

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

##### Budget Sub-Programme Objective:

To improve decentralized planning

##### Budget Sub-Programme Description

This seeks to ensure the assembly prepares the annual action plan, composite budget. This is to facilitate the review of the Annual Action plan and Composite Budget. This will be done by organizing DPCU meetings, Budget Committee meetings town hall meetings among others. The units responsible for this budget sub-programme are planning and budget units of the Assembly. This is expected to be funded by IGF and DACF. This is expected to benefit the citizenry. The number of staffs responsible for the budget sub-programme is three (3). The challenge with this sub-programme is the timely release of financial resources to organize the necessary meetings as scheduled.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MTDP (2022-2025) Prepared	MTDP (2022-2025)	0	0	1	1	1	1
Development partners programmes and projects supported	Number of development partners programmes and projects supported	0	1	2	3	3	3
Projects and programmes monitored and evaluated	Number of projects and programmes monitored and evaluated	8	14	15	15	15	15
4No. Town Hall meetings organized	Number of reports written on Town Hall meetings	3	3	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of the annual action plan and composite budget	Counterpart Funding / Self-help Projects and Programmes
Monitoring and evaluation of projects	
Organize 4No.Town Hall Meetings	
Preparation of the MTDP (2022-2025)	

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

##### Budget Sub-Programme Objective:

To improve employee performance and productivity

##### Budget Sub-Programme Description

This budget sub-programme seeks to improve the performance and productivity of employees and Hon. Assembly Members. This is going to be achieved through capacity building workshops and seminars. Central administration in collaboration with the human resource unit would be responsible for this budget sub-programme. The budget sub-programme is to be funded by IGF, DACF and Capacity building grant of District Development Facility (DDF). Assembly staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength of this sub-programme is two (2). The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

##### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the human resource unit measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Staff trained on Public Financial management Practices	Number of staff trained on the scheme of service	0	0	14	0	0	0
Sub-structure staff trained on sub-structure Administration and Management	Number of Sub-structure staff involved in the capacity building training programme	0	25	50	50	50	50
Staff supported to attend capacity building Workshops/seminars/conferences	Number of staffs Supported	34	26	56	56	60	60



**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Training of Senior Staff on Public Financial Management Practices	
Training of Sub-Structures Staff on sub-structure Administration and Management	
Support for capacity building	
DDF Generic Workshops	
Procurement of 2 No. Laptops	

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

This section of the budget focuses on the infrastructure development of the district. This is further categorized into physical and spatial planning and infrastructure delivery as detailed below.

**SUB-PROGRAMME 2.1 Physical and Spatial Planning  
Budget Sub-Programme 2.1.1 Land use spatial planning**

**Budget Sub-Programme Objective**

To develop efficient land administration and management system

To promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

**Budget Sub-Programme Description**

The budget sub-programme seeks to promote sustainable spatial planning and land use management in the district through street naming and property addressing, developing of base maps and extend the sector layouts for communities, and valuation of properties.

The organizational units involved in this programme include central administration and the finance and works department. This budget sub-programme would be funded by IGF, and DACF. The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be winning the support and co-operation of opinion leaders and community members. The district also lacks the needed technical capacity and as such, would have to depend on external support which can be costly.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024

Private development controlled	Number of permits processed	0	18	50	80	100	150
Properties valued	Number of properties valued	0	0	500	700	1000	1500
Streets Named and Properties Addressed	Number of streets named and properties addressed	0	0	200	300	500	500

**Budget Sub-Programme Operations and Projects**

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

Operations
Support for development control
Internal management of organization

Projects
Street Naming and Property Addressing Exercise
Valuation of properties

**PROGRAMME 2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.2 Infrastructure Development**

**Budget Sub-Programme Objective**

To enhance quality of life in rural areas

To develop quality, reliable, sustainable and resilient infrastructure

**Budget Sub-Programme Description**

This is to provide the administrative logistical support in terms office equipment, supplies, facilities and accessories that are relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work. The beneficiaries of this budget sub-programme are staff of works department of the Assembly.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF, DACF-RFG, and IGF. There is only one permanent staff in this department. The key challenge to this sub-programme is the limited number of staff and financial resources to support this sub-programme among others.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Infrastructure projects supervised	Number of infrastructure projects supervised	8	13	15	15	15	15
Procurement/Maintenance of street lights	Number of streets lights procured & installed/maintained	100	150	200	200	250	250
Hon. DCE & DCD Bungalows renovated	Percentage of works completed		45	100	100	100	100
10 No. Boreholes drilled	No. of boreholes drilled	4	8	10	10	10	10

Communities connected to the National Electricity Grid	No. of Communities connected	0	0	10	15	20	20
Boreholes Maintained	No. of boreholes maintained	2	3	3	3	3	3

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office materials and consumables	Renovation of Residential Accommodation (Hon. DCE & DCD)
Internal management of organization	Procurement/Maintenance of streetlights
COVID-19 Activities	Construction of 1No.Unit Semi-detached Bungalow for Decentralized Head of Departments
	Drilling of 10No. Boreholes
	Rural Electrification- Connecting Selected Communities to the National Electricity Grid
	Drilling/Maintenance of boreholes

### SUB-PROGRAMME 2.2 Infrastructure Development

#### Budget Sub-Programme 2.2.2 Road Maintenance Works

#### Budget Sub-Programme Objective

To create and sustain an efficient and effective transport system that meets user needs  
To enhance quality of life in rural areas

### Budget Sub-Programme Description

The budget sub-programme aims at creating access for commuting by reshaping/rehabilitating feeder roads (35km) in communities that are inaccessible within the district capital. This would ease the free flow traffic and also facilitate the movement of humans, goods and services from the rural communities to the district capital.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF and MP CF.

The citizenry are the beneficiaries of the budget sub-programme. The number staffs responsible to take lead during the implementation of this budget sub-programme are Three (3). The challenge associated with budget sub-programme is the rainy season. This implies that financial resources if available should be released in the early part of the year for work to be done before the rains set in.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Feeder roads reshaped (35Km)	Number of Km of feeder road reshaped	21km	34km	35km	35km	35km	35km

Culverts constructed	Number of Number of culverts constructe	2	2	2	3	3	3
----------------------	--	---	---	---	---	---	---

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Reshaping of 35Km feeder roads (District-wide)
	Construction of culverts

### 12.3 PROGRAMME 3: SOCIAL SERVICES DELIVERY

This section of the budget focuses on the delivery of social services and social infrastructure that is relevant for the development the district. These are categorized into education, health, social welfare and community development and environmental health and sanitation. The district is seriously challenged in terms of social infrastructure, as we have a lot schools not having standard classrooms blocks for academic work and there are also many of our communities that people would have to travel for long distances to access health services.

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

##### Budget Sub-Programme 3.1.1 Learning and Teaching Materials

##### Budget Sub-Programme Objective

Ensure free, equitable and quality education for all by 2030

Promote the teaching and learning of science, mathematics and technology at all levels

To support the development of lesser known sports

To harness culture for national development

##### Budget Sub-Programme Description

This seeks to provide support for the teaching and learning of science, mathematics and technology with much emphasis on the girl-child. It also seeks to support all final year students preparing for the Basic Education Certificate Examination (BECE) by conducting a district mock examination for them to enable them prepare well for their BECE. This would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

The organizational units that would be involved in the budget sub-programme are central administration, budget, finance and procurement units of the Assembly. This budget sub-programme would be funded by IGF MP CF and DACF. The beneficiaries of this sub-programme are the staff of the district education office. The staff strength of the department is Sixteen (16). The key challenge to this sub-programme is the pressure on

IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sports and culture festivals supported	Number of sports and cultural festivals supported	2	2	2	2	2	2
Brilliant but needy students supported	Number of students supported	0	13	15	20	25	25

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

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

Operations	Projects
Support for sports and culture	
Support of brilliant but needy students	
District Education (STMIE, My first day at school, etc.)	
Internal management of organization	

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

**Budget Sub-Programme 3.1.2 Educational Infrastructure**

**Budget Sub-Programme Objective**

To increase inclusive and equitable access to, and participation in education at all levels  
 To improve quality of teaching and learning

**Budget Sub-Programme Description**

This seeks to provide quality educational infrastructure that would intern provide a conducive environment for teaching and learning in schools in the district. This is a step towards reducing the number of schools under trees in the district. This would be done by constructing classroom blocks and furnishing them as well. The organizational units that would be involved in the budget sub-programme are District Directorate of Education, central administration, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by IGF, MP CF and DACF. The beneficiaries of this sub-programme are teachers and pupils. The staff strength of the department is Sixteen (16). The key challenge to this sub-programme is monitoring and supervision of projects to ensure the Assembly gets value for money on projects. Also, the delays in release of funds to ensure projects are completed on schedule without incurring additional cost on variations. As a result, these challenges, efforts would be made to supervise all constructional works duly.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Educational Infrastructure rehabilitated	No. of schools rehabilitated	2	3	2	2	2	2
Furniture procure and supplied to schools	Number of furniture procured and supplied	500	949	400	500	500	500
Akara Primary school rehabilitated	Percentage of works completed	0	0	100%	100%	100%	100%

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
	Rehabilitation of Educational Infrastructure
	Procurement of 400 NO. Dual Desk to selected basic schools
	Provision for rehabilitation of dilapidated schools- Akara Primary

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.2 Health Delivery**

**BUDGET SUB-PROGRAMME 3.2.1 Public Health services**

**Budget Sub-Programme Objective**

Achieve universal health coverage, including financial risk protection, access to equitable health care services

To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

**Budget Sub-Programme Description**

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable diseases and also embarking on national immunization programmes in the district level. This would be done by HIV/AIDS Campaigns, public education and mass immunization exercises.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, and finance units of the Assembly. This budget sub-programme would be funded by IGF, MSAHP and DACF. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department is nine (9). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023

HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	2	3	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	0	0	4	4	4	4
National immunization exercise executed	Number of people involved	2579	3538	5000	6000	6000	6000

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Support for HIV/AIDS activities	
Support for Malaria Prevention (District-Wide)	
National Immunization exercise	
Internal management of organization	

**SUB-PROGRAMME 3.2 Health Delivery**

**BUDGET SUB-PROGRAMME 3.2.3 Health infrastructure**

**Budget Sub-Programme Objective**

To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

**Budget Sub-Programme Description**

This seeks to provide infrastructure support as a way of bridging the geographical gaps in accessing health services within the district. This would go a long way to also

accelerate the implementation of the national CHPS policy/strategy in under-served areas within the district. This would be done by constructing of patient ward at Tempane, extension of electricity to CHPS Compounds in underserved communities, procurement of Microscope for Tempane & Kpikpira CHPS Compounds.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by DACF and DACF-RFG. The beneficiaries of this sub-programme are the staff of the district health office. The staff strength of the department is Nine (9). The key challenge to this sub-programme is monitoring and supervision of projects to ensure the Assembly gets value for money on projects. Also, the delays in release of funds to ensure projects are completed on schedule without incurring additional cost on variations. As a result, these challenges, efforts would be made to supervise all constructional works duly.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Patient ward Constructed	Percentage of works completed	0	0	100%	100%	100%	100%
CHPS compound connected to the national grid	No. of CHPS compound connected to the national grid	0	0	6	6	6	6

CHPS Compound Rehabilitated	Number of CHPS Compounds rehabilitated	1	1	1	1	1	1
Microscopes Procured for CHPS Compounds	No. Microscopes procured	2	2	22	2	2	2

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construction of Patient Ward with Ancillary facilities at Bugri
	Extension of Electricity to 6No. CHPS Compounds (Yabrago, Kugashegu, Builpelisi, Nagani, Tarivago & Konkomada)
	Rehabilitation of 1No. CHPS Compound at Tarivago
	Procurement of 2No. Microscope (Tempane & Kpikpira CHPS Compounds)
	Rehabilitation of health infrastructure

#### PROGRAMME3: SOCIAL SERVICES DELIVERY

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

##### Budget Sub-Programme 3.3.1 Support to the vulnerable

##### Budget Sub-Programme Objective

Implement appropriate social protection systems and measures

To strengthen social protection, especially for children, women, persons with disability and the elderly.



### Budget Sub-Programme Description

This Seeks to provide support to the vulnerable and marginalized in society. This would be done implementing a number of social intervention programmes such as expanding the LEAP project in the district, support for people with disability in income generating activities and their education as well.

The organizational units involved are central administration and finance department and NHIS. This budget sub-programme would be funded by GOG and DACF. The main beneficiaries of this sub-programme are Vulnerable children, the aged and Persons Living with disabilities. The key challenge to this sub-programme is failure or unwillingness of the vulnerable to register their status with the department due to illiteracy among others.eg. Persons with disabilities.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	562	618	800	850	900	900
Support for Justice administration	Number of cases/household involved	6	8	10	10	10	10

Support for community care services	Number of women groups involved	28	33	40	45	45	50
-------------------------------------	---------------------------------	----	----	----	----	----	----

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support persons with disability	
Support for Justice administration	
Support for community care services	
Internal management of organization	

### PROGRAMME 3.4: Environmental Health and Sanitation

#### Budget Sub-Programme 3.4.1 Sanitation and Waste Management Activities

##### Budget Sub-Programme Objective

To achieve access to adequate and equitable sanitation and hygiene.

To intensify prevention and control of non-communicable and other communicable diseases

To scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation.

##### Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation.

This would be done by ensuring communities and especially, public places are kept clean. This would be done by clean up campaigns, home visits, educating households

to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

The main collaborators would be Ghana Health Service, Ghana Education Service, Social Welfare, Community Development, and UNICEF. This budget sub-programme would be funded by IGF, DACF-RFG and DACF. The staff strength for this budget sub-programme is Seventeen (17) will be involved. The main constraints will be inadequate number of staff.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sanitation in communities Improved	Number of communities covered	30	40	50	50	50	50
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	3	8	20	25	30	30
Liquid waste managed	Percentage of liquid waste managed	0	0	70%	100%	100%	100%

District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1	1
Pour Flush WASH Facility constructed	Percentage of works completed	0	0	100%	100%	100%	100%
2No. Slaughter slabs rehabilitated	Percentage of works completed	0	0	100%	100%	100%	100%

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for Sanitary Improvement	Construction of 1 No. 2 Unit Pour flush WASH Facility at Nyosbara
Fumigation and Disinfestation	Rehabilitation of 2No. Slaughter Houses Basyonde & Gagbrii
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP)	
Liquid waste management	
Support for the WASH Project	

## 12.4 PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1.1 Trade, Tourism and Industrial Development

#### Budget Sub-Programme 4.1.1 Promotion of Small and Medium Enterprises

##### Budget Sub-Programme Objective

To enhance business enabling environment

To ensure equal rights to economic assets

##### Budget Sub-Programme Description

The budget sub-programme aims at constructing a market shed at Bugri market to enhance revenue collection and promote local economic development.

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance and procurement units of the Assembly. The citizenry and staff of the Assembly are the beneficiaries of the budget sub-programme. This budget sub-programme would be funded by DACF. The number staffs responsible to take lead during the implementation of this budget sub-programme are three (3). The challenge associated with this budget sub-programme is ensuring the Assembly gets value for money. This implies that construction/maintenance works would have to be monitored closely to ensure they executed according to defined standards.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
2No. 10 Unit market constructed	Percentage of works completed	0	0	0%	100%	100%	100%

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

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

Operations	Projects
	Construction of 2No. 10Unit market Shed at Bugri

**PROGRAMME4: ECONOMIC DEVELOPMENT**

**Budget Sub-Programme 4.2.1 Agricultural Production**

**Budget Sub-Programme Objective**

To double the agriculture productivity and incomes of small-scale food producers for additional value chain.

To improve production efficiency and yield

**Budget Sub-Programme Description**

This aims at increasing agricultural productivity and reducing hunger and malnutrition within the district. This would be achieved with the following interventions; training of youth in dry season vegetable production, training of crop and livestock farmers, and agricultural diversification. These training programmes would be conducted in the form of demonstration and for a's.

The organizational units involved in this budget sub-programme include central administration, finance and Donor agencies.

Funding will be from Government of Ghana (GOG), IGF, DACF, GPSNP and CIDA. The beneficiaries of this budget sub-programme are farmers and the citizenry the staff strength of this budget sub-programme is Thirteen (13). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Extension services provided for farmers	Number of farmers that benefit from extension services	8934	9678	15000	20000	20000	20000
Climate change activities/	Number of Cashew & Mangoe seedlings planted	200	1000	1200	1300	1400	1500
Support for planting jobs and investment project	Support for planting jobs and investment project	7278	9663	9800	10000	10000	10000
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	31	31	31	35	35	35
Agriculture modernized through investments	Amount invested in modernizing agriculture	0	132,653.53	128,451.00	154,141.20	192,676.50	250,479.45
FBOs/Organized Groups Supported	Number of FBOs/Organized groups supported	18	29	47	60	60	60

Farmers trained on Agro-business management practices	Number of farmers trained	0	0	50	50	50	50
Afforestation/Plantation established	Number of Acres established	0	1	1	2	3	4
Nurseries Established	Number of nurseries established	4	6	8	10	15	15
Small Dams And Dugouts Constructed	Number of small dams and Dugouts constructed	0	0	3	5	5	5

Celebration of National Farmers Day
Modernization of Agriculture (CIDA)
Support for Agricultural Activities
Organize training workshop for Shea Butter processors at Bulpielisi
Internal management of organization
Training of organized groups into income generating Activities (District-wide)
Establishment of Stool farms
Afforestation/Plantation
Establishment of Nurseries
Construction of Small Dams And Dugouts


### Budget Sub-Programme Operations and Projects

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

Operations
Support for extension services
Support for planting for jobs and investment project / climate change activities/Citrus plantation

Projects
Procurement of Award items (Farmers day)

**12.5 PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 5.1 Disaster prevention and Management**

**Budget Sub-Programme 5.1.1 Disaster Management Operations**

**Budget Sub-Programme Objectives**

To promote effective disaster prevention and mitigation  
 To improve investment in disaster risk reduction and resilience

**Budget Sub-Programme Description**

This seeks to reduce the risk and impact of disasters on the citizenry by involving community members on disaster prevention and management activities. This would be done by preparing disaster plans, holding series of meetings with community members on how to prevent and manage disasters; forming disaster volunteer groups/fund clubs to assist in public education among others.

The organizational units that would be involved in the implantation of this budget sub-programme are district fire service, district health directorate, district police service, central administration, finance and information service department. This would be funded by IGF and DACF. The beneficiaries are the citizenry. The staff strength is four (4). The key challenge to this budget sub-programme is lack of commitment by community members' disaster prevention and management activities and inadequate support disaster victims

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Disaster prevention activities	

**PART C: FINANCIAL INFORMATION**

**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>
<b>000000</b> Compensation of Employees	0	990,286		
<b>150801</b> 2.3 Dble e agric prdctvty & incms of smll-scl e fd prducrs 4 vlue additn	0	1,508,160		
<b>260101</b> 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	30,000		
<b>280101</b> Develop efficient land administration and management system	0	137,437		
<b>410101</b> Deepen political and administrative decentralisation	0	1,983,364		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	501,000		
<b>520301</b> 17.3 Mobilize addnal financial resources for dev.	8,050,038	20,100		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	689,000		
<b>570201</b> 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	494,000		
<b>580101</b> 1.4 Ensure equal rights to economic resources	0	200,000		
<b>580202</b> 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,164,605		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	332,086		
<b>Grand Total ¢</b>	<b>8,050,038</b>	<b>8,050,038</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

<i>Revenue Item</i>	<i>Projected 2021</i>	<i>Approved and or Revised Budget 2020</i>	<i>Actual Collection 2020</i>	<i>Variance</i>
<b>374 01 01 001 29</b>	<b>8,049,037.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 Mobilization of Internally Generated Funds (IGF)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>7,905,037.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	933,385.94	0.00	0.00	0.00
1331002 DACF - Assembly	4,091,992.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,416,322.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	53,873.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	863,605.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>34,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412022 Property Rate	5,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	1,000.00	0.00	0.00	0.00
1415038 Rentals	1,000.00	0.00	0.00	0.00
1415052 Rental of Store	3,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>101,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	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
1422015 Fuel Dealers	500.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	4,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1422114 Licensing duties	2,000.00	0.00	0.00	0.00
1422115 Highway codes	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422119 Registration of business & companies	2,500.00	0.00	0.00	0.00
1422127 Gift Shop	1,000.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	1,000.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	1,000.00	0.00	0.00	0.00
1422154 Registration of Computer Software	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	7,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	13,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423077 Change of Business Name	500.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,049,037.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tempene District Assembly- Tempene	0	0	0	8,050,038	8,059,940	8,130,538
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>987,259</b>	<b>996,593</b>	<b>997,132</b>
Management and Administration	0	0	0	491,588	496,440	496,504
Infrastructure Delivery and Management	0	0	0	34,991	35,276	35,341
Social Services Delivery	0	0	0	133,844	135,031	135,183
Economic Development	0	0	0	326,836	329,845	330,104
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,569</b>	<b>146,450</b>
Management and Administration	0	0	0	118,000	118,569	119,180
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	24,000	24,000	24,240
Economic Development	0	0	0	1,000	1,000	1,010
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>
Management and Administration	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	210,000	210,000	212,100
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,826,068</b>	<b>3,826,068</b>	<b>3,864,329</b>
Management and Administration	0	0	0	1,760,068	1,760,068	1,777,669
Infrastructure Delivery and Management	0	0	0	770,000	770,000	777,700
Social Services Delivery	0	0	0	971,000	971,000	980,710
Economic Development	0	0	0	295,000	295,000	297,950
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,924</b>	<b>265,924</b>	<b>268,583</b>
Social Services Delivery	0	0	0	265,924	265,924	268,583
<b>GIDA Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,451</b>	<b>128,451</b>	<b>129,736</b>
Economic Development	0	0	0	128,451	128,451	129,736
<b>UNICEF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
Social Services Delivery	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257,872</b>	<b>1,257,872</b>	<b>1,270,450</b>
Economic Development	0	0	0	1,257,872	1,257,872	1,270,450
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,464</b>	<b>909,464</b>	<b>918,559</b>
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	363,605	363,605	367,241
Social Services Delivery	0	0	0	500,000	500,000	505,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,050,038</b>	<b>8,059,940</b>	<b>8,130,538</b>



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tempene District Assembly- Tempene	0	0	0	8,050,038	8,059,940	8,130,538
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,545,515</b>	<b>2,550,936</b>	<b>2,570,970</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,113,119</b>	<b>2,118,540</b>	<b>2,134,251</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,051</b>	<b>547,472</b>	<b>547,472</b>
211 Wages and salaries [GFS]	0	0	0	524,251	529,494	529,494
21110 Established Position	0	0	0	485,151	490,003	490,003
21111 Wages and salaries in cash [GFS]	0	0	0	26,100	26,361	26,361
21112 Wages and salaries in cash [GFS]	0	0	0	13,000	13,130	13,130
212 Social contributions [GFS]	0	0	0	17,800	17,978	17,978
21210 Actual social contributions [GFS]	0	0	0	17,800	17,978	17,978
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,721</b>	<b>516,721</b>	<b>521,889</b>
221 Use of goods and services	0	0	0	516,721	516,721	521,889
22101 Materials - Office Supplies	0	0	0	32,900	32,900	33,229
22102 Utilities	0	0	0	9,100	9,100	9,191
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	155,000	155,000	156,550
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	87,000	87,000	87,870
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	68,721	68,721	69,409
22113	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,000</b>	<b>228,000</b>	<b>230,280</b>
282 Miscellaneous other expense	0	0	0	228,000	228,000	230,280
28210 General Expenses	0	0	0	228,000	228,000	230,280
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>826,347</b>	<b>826,347</b>	<b>834,610</b>
311 Fixed assets	0	0	0	826,347	826,347	834,610
31111 Dwellings	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	366,347	366,347	370,010
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,100</b>	<b>20,100</b>	<b>20,301</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,100</b>	<b>20,100</b>	<b>20,301</b>
221 Use of goods and services	0	0	0	20,100	20,100	20,301
22101 Materials - Office Supplies	0	0	0	100	100	101
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,296</b>	<b>212,296</b>	<b>214,419</b>

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,296</b>	<b>172,296</b>	<b>174,019</b>
221 Use of goods and services	0	0	0	172,296	172,296	174,019
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	160,296	160,296	161,899
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
281 Property expense other than interest	0	0	0	40,000	40,000	40,400
28141	0	0	0	40,000	40,000	40,400
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,596</b>	<b>1,330,881</b>	<b>1,343,902</b>
<b>SP2.1 Physical and Spatial Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,437</b>	<b>137,437</b>	<b>138,811</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,437</b>	<b>57,437</b>	<b>58,011</b>
282 Miscellaneous other expense	0	0	0	57,437	57,437	58,011
28210 General Expenses	0	0	0	57,437	57,437	58,011
<b>SP2.2 Infrastructure Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,193,159</b>	<b>1,193,444</b>	<b>1,205,091</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,554</b>	<b>28,839</b>	<b>28,839</b>
211 Wages and salaries [GFS]	0	0	0	28,554	28,839	28,839
21110 Established Position	0	0	0	28,554	28,839	28,839
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,133,605</b>	<b>1,133,605</b>	<b>1,144,941</b>
311 Fixed assets	0	0	0	1,133,605	1,133,605	1,144,941
31111 Dwellings	0	0	0	431,978	431,978	436,298
31113 Other structures	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	451,627	451,627	456,143
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134,768</b>	<b>2,135,955</b>	<b>2,156,116</b>
<b>SP3.1 Education and Youth Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501,000</b>	<b>501,000</b>	<b>506,010</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
<b>SP3.2 Health Delivery</b>	0	0	0	1,183,000	1,183,000	1,194,830
<b>22 Use of goods and services</b>	0	0	0	463,000	463,000	467,630
221 Use of goods and services	0	0	0	463,000	463,000	467,630
22102 Utilities	0	0	0	333,000	333,000	336,330
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	718,000	718,000	725,180
311 Fixed assets	0	0	0	718,000	718,000	725,180
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	68,000	68,000	68,680
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	450,768	451,955	455,276
<b>21 Compensation of employees [GFS]</b>	0	0	0	118,682	119,869	119,869
211 Wages and salaries [GFS]	0	0	0	118,682	119,869	119,869
21110 Established Position	0	0	0	118,682	119,869	119,869
<b>22 Use of goods and services</b>	0	0	0	135,986	135,986	137,346
221 Use of goods and services	0	0	0	135,986	135,986	137,346
22101 Materials - Office Supplies	0	0	0	49,581	49,581	50,077
22105 Travel - Transport	0	0	0	40,600	40,600	41,006
22107 Training - Seminars - Conferences	0	0	0	36,805	36,805	37,173
22109 Special Services	0	0	0	9,000	9,000	9,090
<b>27 Social benefits [GFS]</b>	0	0	0	37,500	37,500	37,875
273 Employer social benefits	0	0	0	37,500	37,500	37,875
27311 Employer Social Benefits - Cash	0	0	0	37,500	37,500	37,875
<b>28 Other expense</b>	0	0	0	158,600	158,600	160,186
281 Property expense other than interest	0	0	0	2,000	2,000	2,020
28141	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	156,600	156,600	158,166
28210 General Expenses	0	0	0	156,600	156,600	158,166
<b>Economic Development</b>	0	0	0	2,009,158	2,012,168	2,029,250
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
<b>SP4.2 Agricultural Development</b>	0	0	0	1,809,158	1,812,168	1,827,250

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	300,999	304,008	304,008
211 Wages and salaries [GFS]	0	0	0	300,999	304,008	304,008
21110 Established Position	0	0	0	300,999	304,008	304,008
<b>22 Use of goods and services</b>	0	0	0	189,288	189,288	191,181
221 Use of goods and services	0	0	0	189,288	189,288	191,181
22101 Materials - Office Supplies	0	0	0	72,814	72,814	73,542
22102 Utilities	0	0	0	13,340	13,340	13,473
22105 Travel - Transport	0	0	0	54,534	54,534	55,079
22107 Training - Seminars - Conferences	0	0	0	48,600	48,600	49,086
<b>27 Social benefits [GFS]</b>	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	1,247,872	1,247,872	1,260,350
311 Fixed assets	0	0	0	1,247,872	1,247,872	1,260,350
31113 Other structures	0	0	0	250,759	250,759	253,266
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	937,113	937,113	946,484
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	8,050,038	8,059,940	8,130,538

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Others	Goods	Service	Capex	Tot. External
Tempone District Assembly- Tempone Management and Administration	933,386	1,945,584	2,454,347	5,333,227	56,900	61,100	20,000	145,000	0	0	0	274,910	2,929,797	8,056,930
Central Administration	485,151	1,070,158	826,347	2,381,656	56,900	61,100	0	118,000	0	0	0	45,859	458,59	2,542,515
Administration (Assembly Office)	260,785	1,070,158	826,347	2,157,290	56,900	61,100	0	118,000	0	0	0	45,859	458,59	2,321,149
Health	224,366	0	0	224,366	0	0	0	0	0	0	0	0	0	224,366
Environmental Health Unit	224,366	0	0	224,366	0	0	0	0	0	0	0	0	0	224,366
Infrastructure Delivery and Management	26,554	186,437	770,000	964,991	0	2,000	0	2,000	0	0	0	363,605	363,605	1,330,596
Physical Planning	0	136,437	0	136,437	0	1,000	0	1,000	0	0	0	0	0	137,437
Office of Departmental Head	0	136,437	0	136,437	0	1,000	0	1,000	0	0	0	0	0	137,437
Works	26,554	30,000	770,000	826,554	0	1,000	0	1,000	0	0	0	363,605	363,605	1,193,159
Office of Departmental Head	26,554	30,000	770,000	826,554	0	1,000	0	1,000	0	0	0	363,605	363,605	1,193,159
Social Services Delivery	118,682	618,162	578,000	1,314,844	0	4,000	20,000	24,000	0	0	0	30,000	500,000	2,134,768
Education, Youth and Sports	0	120,000	380,000	500,000	0	1,000	0	1,000	0	0	0	0	0	501,000
Office of Departmental Head	0	120,000	380,000	500,000	0	1,000	0	1,000	0	0	0	0	0	501,000
Health	0	433,000	198,000	631,000	0	2,000	20,000	22,000	0	0	0	30,000	500,000	1,183,000
Office of District Medical Officer of Health	0	40,000	198,000	238,000	0	1,000	0	1,000	0	0	0	0	450,000	688,000
Environmental Health Unit	0	393,000	0	393,000	0	1,000	20,000	21,000	0	0	0	30,000	50,000	80,000
Social Welfare & Community Development	118,682	65,162	0	183,844	0	1,000	0	1,000	0	0	0	0	0	450,768
Office of Departmental Head	118,682	65,162	0	183,844	0	1,000	0	1,000	0	0	0	0	0	450,768
Economic Development	300,999	60,837	260,000	621,836	0	1,000	0	1,000	0	0	0	198,451	1,187,872	2,006,158
Agriculture	300,999	60,837	60,000	421,836	0	1,000	0	1,000	0	0	0	198,451	1,187,872	1,805,158
Trade, Industry and Tourism	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000
Office of Departmental Head	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000

Tuesday, January 19, 2021 13:55:03

Page 64

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)	267,222		
Organisation	3740101001	Tempone District Assembly- Tempone Central Administration Administration (Assembly Office) Upper East			
Location Code	0915001	Tempone District Assembly- Tempone			
			<b>Compensation of employees [GFS]</b>		
Objective	000000	Compensation of Employees	260,785		
Program	91001	Management and Administration	260,785		
Sub-Program	91001001	SPI.1: General Administration	260,785		
Operation	000000		0.0	0.0	0.0
			<b>Wages and salaries [GFS]</b>		
			260,785		
			<b>211001 Established Post</b>		
			260,785		
			<b>Use of goods and services</b>		
			6,437		
Objective	410101	Deepen political and administrative decentralisation	6,437		
Program	91001	Management and Administration	6,437		
Sub-Program	91001005	SPI.5: Human Resource Management	6,437		
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0
			<b>Use of goods and services</b>		
			6,437		
			<b>2210102 Office Facilities, Supplies and Accessories</b>		
			5,000		
			<b>2210710 Staff Development</b>		
			1,437		

Tuesday, January 19, 2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 118,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration Administration (Assembly Office)_ Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			56,900
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	56,900
Program	91001	Management and Administration	56,900
Sub-Program	91001001	SP1.1: General Administration	56,900
Operation	000000		56,900

Wages and salaries [GFS]			39,100
2111102	Monthly paid and casual labour		26,100
2111224	Traditional Authority Allowance		4,000
2111225	Boards /Committees /Commissions Allowance		4,000
2111241	Per Diem and Inconvenience Allowance		2,000
2111243	Transfer Grants		3,000
Social contributions [GFS]			17,800
2121001	13 Percent SSF Contribution		7,800
2121004	End of Service Benefit (ESB/Ex-Gratia)		10,000

			58,100
<b>Use of goods and services</b>			
Objective	410101	Deepen political and administrative decentralisation	58,000
Program	91001	Management and Administration	58,000
Sub-Program	91001001	SP1.1: General Administration	58,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	58,000

Use of goods and services			58,000
2210101	Printed Material and Stationery		2,900
2210102	Office Facilities, Supplies and Accessories		1,000
2210103	Refreshment Items		2,000
2210113	Feeding Cost		2,000
2210122	Value Books		5,000
2210201	Electricity charges		6,000
2210202	Water		1,000
2210203	Telecommunications		1,000
2210207	Fire Fighting Accessories		1,100
2210401	Office Accommodations		2,000
2210402	Residential Accommodations		3,000
2210502	Maintenance and Repairs - Official Vehicles		3,000
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210511	Local travel cost		2,000
2210513	Local Hotel Accommodation		2,000
2210603	Repairs of Office Buildings		2,000
2210604	Maintenance of Furniture and Fixtures		2,000
2210606	Maintenance of General Equipment		1,000
2210708	Refreshments		2,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210710	Staff Development		1,000
2210711	Public Education and Sensitization		2,000
2210902	Official Celebrations		2,000
2211101	Bank Charges		1,000
2211203	Emergency Works		2,000

2211204 Security Forces Contingency (election)			3,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	100
Program	91001	Management and Administration	100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	100

Use of goods and services			100
2210101 Printed Material and Stationery			100

			3,000
<b>Other expense</b>			

Objective	410101	Deepen political and administrative decentralisation	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001001	SP1.1: General Administration	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Miscellaneous other expense			3,000
2821009	Donations		2,000
2821010	Contributions		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 130,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration Administration (Assembly Office)_ Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			30,000
<b>Use of goods and services</b>			
Objective	410101	Deepen political and administrative decentralisation	30,000
Program	91001	Management and Administration	30,000
Sub-Program	91001001	SP1.1: General Administration	30,000
Operation	910809	910809 - Citizen participation in local governance	30,000

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

			100,000
<b>Other expense</b>			

Objective	410101	Deepen political and administrative decentralisation	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001001	SP1.1: General Administration	100,000
Operation	910809	910809 - Citizen participation in local governance	100,000

Miscellaneous other expense			100,000
2821010	Contributions		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,760,068
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration Administration (Assembly Office)_ Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

<b>Use of goods and services</b>			<b>768,721</b>
----------------------------------	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation	748,721
-----------	--------	--	---------

Program	91001	Management and Administration	748,721
---------	-------	-------------------------------	---------

Sub-Program	91001001	SP1.1: General Administration	428,721
-------------	----------	-------------------------------	---------

Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
-----------	--------	------------------------------	-------------	--------

Use of goods and services			50,000
---------------------------	--	--	--------

2210114 Rations			20,000
-----------------	--	--	--------

2210509 Other Travel and Transportation			30,000
---	--	--	--------

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	378,721
-----------	--------	--	-------------	---------

Use of goods and services			378,721
---------------------------	--	--	---------

2210606 Maintenance of General Equipment			150,000
--	--	--	---------

2210709 Seminars/Conferences/Workshops - Domestic			40,000
---	--	--	--------

2210902 Official Celebrations			85,000
-------------------------------	--	--	--------

2211203 Emergency Works			63,721
-------------------------	--	--	--------

2211303 Insurance of Property, Plant and Equipment			40,000
--	--	--	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	200,000
-------------	----------	---	---------

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	200,000
-----------	--------	--------------------------------------	-------------	---------

Use of goods and services			200,000
---------------------------	--	--	---------

2210511 Local travel cost			50,000
---------------------------	--	--	--------

2210709 Seminars/Conferences/Workshops - Domestic			100,000
---	--	--	---------

2210711 Public Education and Sensitization			50,000
--	--	--	--------

Sub-Program	91001005	SP1.5: Human Resource Management	120,000
-------------	----------	----------------------------------	---------

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	120,000
-----------	--------	---	-------------	---------

Use of goods and services			120,000
---------------------------	--	--	---------

2210710 Staff Development			120,000
---------------------------	--	--	---------

Objective	520301	117.3 Mobilize addnal financial resources for dev.	20,000
-----------	--------	--	--------

Program	91001	Management and Administration	20,000
---------	-------	-------------------------------	--------

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000
-------------	----------	---	--------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
-----------	--------	--	-------------	--------

Use of goods and services			20,000
---------------------------	--	--	--------

2210710 Staff Development			20,000
---------------------------	--	--	--------

<b>Other expense</b>			<b>165,000</b>
----------------------	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation	165,000
-----------	--------	--	---------

Program	91001	Management and Administration	165,000
---------	-------	-------------------------------	---------

Sub-Program	91001001	SP1.1: General Administration	125,000
-------------	----------	-------------------------------	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	125,000
-----------	--------	--	-------------	---------

Miscellaneous other expense			125,000
-----------------------------	--	--	---------

2821002 Professional fees			15,000
---------------------------	--	--	--------

2821010 Contributions			110,000
-----------------------	--	--	---------

Sub-Program	91001005	SP1.5: Human Resource Management	40,000
-------------	----------	----------------------------------	--------

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	40,000
-----------	--------	---	-------------	--------

Property expense other than interest			40,000
--------------------------------------	--	--	--------

2814101 Rent			40,000
--------------	--	--	--------

<b>Non Financial Assets</b>			<b>826,347</b>
-----------------------------	--	--	----------------

Objective	410101	Deepen political and administrative decentralisation	826,347
-----------	--------	--	---------

Program	91001	Management and Administration	826,347
---------	-------	-------------------------------	---------

Sub-Program	91001001	SP1.1: General Administration	826,347
-------------	----------	-------------------------------	---------

Project	910801	910801 - Procurement management	1.0 1.0 1.0	826,347
---------	--------	---------------------------------	-------------	---------

Fixed assets			826,347
--------------	--	--	---------

3111103 Bungalows/Flats			300,000
-------------------------	--	--	---------

3111158 WIP-Barracks			100,000
----------------------	--	--	---------

3111255 WIP - Office Buildings			366,347
--------------------------------	--	--	---------

3112211 Office Equipment			60,000
--------------------------	--	--	--------

Amount (GH¢)

Institution	01	Government of Ghana Sector	
-------------	----	----------------------------	--

Fund Type/Source	14009	IDF	<b>Total By Fund Source</b> 45,859
------------------	-------	-----	------------------------------------

Function Code	70111	Exec. & leg. Organs (cs)	
---------------	-------	--------------------------	--

Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration Administration (Assembly Office)_ Upper East	
--------------	------------	--	--

Location Code	0915001	Tempane District Assembly- Tempane	
---------------	---------	------------------------------------	--

<b>Use of goods and services</b>			<b>45,859</b>
----------------------------------	--	--	---------------

Objective	410101	Deepen political and administrative decentralisation	45,859
-----------	--------	--	--------

Program	91001	Management and Administration	45,859
---------	-------	-------------------------------	--------

Sub-Program	91001005	SP1.5: Human Resource Management	45,859
-------------	----------	----------------------------------	--------

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
-----------	--------	---	-------------	--------

Use of goods and services			45,859
---------------------------	--	--	--------

2210102 Office Facilities, Supplies and Accessories			7,000
---	--	--	-------

2210710 Staff Development			38,859
---------------------------	--	--	--------

<b>Total Cost Centre</b>			<b>2,321,149</b>
--------------------------	--	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
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	0915001	Tempane District Assembly- Tempane	

			Other expense	1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821010	Contributions		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 160,000
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	0915001	Tempane District Assembly- Tempane	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

			Non Financial Assets	110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets			110,000
3111256	WIP - School Buildings		50,000
3113108	Furniture & Fittings		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 340,000
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	0915001	Tempane District Assembly- Tempane	

			Use of goods and services	60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210710	Staff Development		10,000
2210902	Official Celebrations		40,000

			Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821019	Scholarship and Bursaries		10,000

			Non Financial Assets	270,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003001	SP3.1 Education and Youth Development		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000

Fixed assets			270,000
3111256	WIP - School Buildings		70,000
3113108	Furniture & Fittings		200,000

<b>Total Cost Centre</b>			<b>501,000</b>
--------------------------	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	3740401001	Tempane District Assembly- Tempane_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Other expense</b>				<b>1,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003002	SP3.2 Health Delivery		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010	Contributions			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>50,000</b>
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	0915001	Tempane District Assembly- Tempane		

				Non Financial Assets
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111253	WIP - Health Centres			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>188,000</b>
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	0915001	Tempane District Assembly- Tempane		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210708	Refreshments			25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210511	Local travel cost			15,000

				Non Financial Assets
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		148,000
Program	91003	Social Services Delivery		148,000
Sub-Program	91003002	SP3.2 Health Delivery		148,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	148,000

Fixed assets				148,000
3111253	WIP - Health Centres			80,000
3112211	Office Equipment			8,000
3112214	Electrical Equipment			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>450,000</b>
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	0915001	Tempane District Assembly- Tempane		

				Non Financial Assets
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		450,000
Program	91003	Social Services Delivery		450,000
Sub-Program	91003002	SP3.2 Health Delivery		450,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	450,000

Fixed assets				450,000
3111202	Clinics			450,000

<b>Total Cost Centre</b>				<b>689,000</b>
--------------------------	--	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	224,366
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Amount (GH¢)
Compensation of employees [GFS]			224,366
Objective	000000	Compensation of Employees	224,366
Program	91001	Management and Administration	224,366
Sub-Program	91001001	SP1.1: General Administration	224,366
Operation	000000		224,366

Wages and salaries [GFS]			224,366
2111001	Established Post		224,366

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	21,000
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Amount (GH¢)
Other expense			1,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003002	SP3.2 Health Delivery	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

Miscellaneous other expense			1,000
2821010	Contributions		1,000

			Amount (GH¢)
Non Financial Assets			20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Project	910902	910902 - Solid waste management	20,000

Fixed assets			20,000
3111257	WIP - Slaughter House		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740	Public health services	393,000
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Amount (GH¢)
Use of goods and services			393,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	393,000
Program	91003	Social Services Delivery	393,000
Sub-Program	91003002	SP3.2 Health Delivery	393,000
Operation	910901	910901 - Environmental sanitation Management	393,000

Use of goods and services			393,000
2210205	Sanitation Charges		333,000
2210708	Refreshments		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	30,000
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Amount (GH¢)
Use of goods and services			30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Operation	910901	910901 - Environmental sanitation Management	30,000

Use of goods and services			30,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000
2210710	Staff Development		3,000
2210711	Public Education and Sensitization		12,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70740	Public health services		
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit__Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111303 Toilets				50,000
<b>Total Cost Centre</b>				<b>718,366</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>326,836</b>
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture__Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Compensation of employees [GFS]</b>				<b>300,999</b>
Objective	000000	Compensation of Employees		300,999
Program	91004	Economic Development		300,999
Sub-Program	91004002	SP4.2 Agricultural Development		300,999
Operation	000000		0.0 0.0 0.0	300,999
Wages and salaries [GFS]				300,999
2111001 Established Post				300,999
<b>Use of goods and services</b>				<b>25,837</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		25,837
Program	91004	Economic Development		25,837
Sub-Program	91004002	SP4.2 Agricultural Development		25,837
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,837
Use of goods and services				25,837
2210102 Office Facilities, Supplies and Accessories				5,000
2210201 Electricity charges				3,170
2210502 Maintenance and Repairs - Official Vehicles				7,346
2210511 Local travel cost				6,521
2210710 Staff Development				3,800
<b>Other expense</b>				<b>1,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004002	SP4.2 Agricultural Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>95,000</b>
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Use of goods and services	35,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue additn			35,000	
Program	91004	Economic Development			35,000	
Sub-Program	91004002	SP4.2 Agricultural Development			35,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210709	Seminars/Conferences/Workshops - Domestic				35,000

				Non Financial Assets	60,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue additn			60,000	
Program	91004	Economic Development			60,000	
Sub-Program	91004002	SP4.2 Agricultural Development			60,000	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000

Fixed assets					60,000
3112202	Agricultural Machinery				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>128,451</b>
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Use of goods and services	128,451	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue additn			128,451	
Program	91004	Economic Development			128,451	
Sub-Program	91004002	SP4.2 Agricultural Development			128,451	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	128,451

Use of goods and services					128,451
2210102	Office Facilities, Supplies and Accessories				20,000
2210120	Purchase of Petty Tools/Implements				47,814
2210201	Electricity charges				10,170
2210502	Maintenance and Repairs - Official Vehicles				15,346
2210511	Local travel cost				25,321
2210710	Staff Development				9,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	<b>1,257,872</b>
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Social benefits [GFS]	70,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue additn			70,000	
Program	91004	Economic Development			70,000	
Sub-Program	91004002	SP4.2 Agricultural Development			70,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000

Employer social benefits					70,000
2731102	Staff Welfare Expenses				70,000

				Non Financial Assets	1,187,872	
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vvue additn			1,187,872	
Program	91004	Economic Development			1,187,872	
Sub-Program	91004002	SP4.2 Agricultural Development			1,187,872	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,187,872

Fixed assets					1,187,872
3111360	WIP-Feeder Roads				250,759
3113111	Heritage Assets				937,113

<b>Total Cost Centre</b>					<b>1,809,158</b>
--------------------------	--	--	--	--	------------------

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						6,437
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3740701001	Tempane District Assembly- Tempane Physical Planning Office of Departmental Head Upper East							
Location Code	0915001	Tempane District Assembly- Tempane							

Other expense 6,437

Objective	280101	Develop efficient land administration and management system							6,437
Program	91002	Infrastructure Delivery and Management							6,437
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							6,437
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				6,437

Miscellaneous other expense									6,437
2821018		Civic Numbering/Street Naming							6,437

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3740701001	Tempane District Assembly- Tempane Physical Planning Office of Departmental Head Upper East							
Location Code	0915001	Tempane District Assembly- Tempane							

Other expense 1,000

Objective	280101	Develop efficient land administration and management system							1,000
Program	91002	Infrastructure Delivery and Management							1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0				1,000

Miscellaneous other expense									1,000
2821010		Contributions							1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						130,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3740701001	Tempane District Assembly- Tempane Physical Planning Office of Departmental Head Upper East							
Location Code	0915001	Tempane District Assembly- Tempane							

Use of goods and services 80,000

Objective	280101	Develop efficient land administration and management system							80,000
Program	91002	Infrastructure Delivery and Management							80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							80,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				80,000

Use of goods and services									80,000
2210908		Property Valuation Expenses							80,000

Other expense 50,000

Objective	280101	Develop efficient land administration and management system							50,000
Program	91002	Infrastructure Delivery and Management							50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0				50,000

Miscellaneous other expense									50,000
2821018		Civic Numbering/Street Naming							50,000

Total Cost Centre 137,437

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	133,844
Function Code	70620	Community Development		
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

Compensation of employees [GFS] 118,682

Objective	000000	Compensation of Employees		118,682
Program	91003	Social Services Delivery		118,682
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		118,682
Operation	000000		0.0 0.0 0.0	118,682

Wages and salaries [GFS]				118,682
2111001	Established Post			118,682

Use of goods and services 15,162

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,162
Program	91003	Social Services Delivery		15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,162

Use of goods and services				15,162
2210102	Office Facilities, Supplies and Accessories			3,581
2210511	Local travel cost			5,600
2210709	Seminars/Conferences/Workshops - Domestic			4,741
2210711	Public Education and Sensitization			1,240

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

Other expense 1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821010	Contributions			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development		
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

Use of goods and services 50,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	30,000

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

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000
-----------	--------	---	-------------	--------

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	265,924
Function Code	70620	Community Development		
Organisation	3740801001	Tempane District Assembly- Tempane_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Use of goods and services</b>				<b>70,824</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		70,824
Program	91003	Social Services Delivery		70,824
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,824
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	70,824
Use of goods and services				70,824
2210102 Office Facilities, Supplies and Accessories				46,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				2,824
2210710 Staff Development				8,000
2210902 Official Celebrations				9,000
<b>Social benefits [GFS]</b>				<b>37,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		37,500
Program	91003	Social Services Delivery		37,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		37,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	37,500
Employer social benefits				37,500
2731102 Staff Welfare Expenses				37,500
<b>Other expense</b>				<b>157,600</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		157,600
Program	91003	Social Services Delivery		157,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		157,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	157,600
Property expense other than interest				2,000
2814101 Rent				2,000
Miscellaneous other expense				155,600
2821010 Contributions				123,600
2821019 Scholarship and Bursaries				32,000
<b>Total Cost Centre</b>				<b>450,768</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	28,554
Function Code	70610	Housing development		
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Compensation of employees [GFS]</b>				<b>28,554</b>
Objective	000000	Compensation of Employees		28,554
Program	91002	Infrastructure Delivery and Management		28,554
Sub-Program	91002002	SP2.2 Infrastructure Development		28,554
Operation	000000		0.0 0.0 0.0	28,554
Wages and salaries [GFS]				28,554
2111001 Established Post				28,554
<b>Amount (GH¢)</b>				<b>1,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70610	Housing development		
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Other expense</b>				<b>1,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000
<b>Amount (GH¢)</b>				<b>160,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	160,000
Function Code	70610	Housing development		
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Non Financial Assets</b>				<b>160,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111307 Road Signals				100,000
3113162 WIP - Water Systems				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 640,000
Function Code	70610	Housing development	
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000
		Use of goods and services	30,000
	2210103	Refreshment Items	10,000
	2210112	Uniform and Protective Clothing	15,000
	2210509	Other Travel and Transportation	5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>610,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	610,000
Program	91002	Infrastructure Delivery and Management	610,000
Sub-Program	91002002	SP2.2 Infrastructure Development	610,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	610,000
		Fixed assets	610,000
	3111153	WIP - Bungalows/Flats	150,000
	3111308	Feeder Roads	150,000
	3113101	Electrical Networks	60,000
	3113110	Water Systems	250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 363,605
Function Code	70610	Housing development	
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>363,605</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	363,605
Program	91002	Infrastructure Delivery and Management	363,605
Sub-Program	91002002	SP2.2 Infrastructure Development	363,605
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	363,605

			Amount (GH¢)
		Fixed assets	363,605
	3111103	Bungalows/Flats	281,978
	3113101	Electrical Networks	81,627
<b>Total Cost Centre</b>			<b>1,193,159</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3741101001	Tempane District Assembly- Tempane_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>200,000</b>
Objective	580101	1.4 Ensure equal rights to economic resources	200,000
Program	91004	Economic Development	200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	200,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	200,000
		Fixed assets	200,000
	3111304	Markets	200,000
<b>Total Cost Centre</b>			<b>200,000</b>

			Amount (GHC)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000		
Function Code	70360	Public order and safety n.e.c			
Organisation	3741500001	Tempane District Assembly- Tempane Disaster Prevention Upper East			
Location Code	0915001	Tempane District Assembly- Tempane			
Use of goods and services					30,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disaster risk red'tion			30,000
Program	91005	Environmental and Sanitation Management			30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0
Use of goods and services					30,000
2210113 Feeding Cost					10,000
2210511 Local travel cost					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
<i>Total Cost Centre</i>					30,000
<i>Total Vote</i>					8,050,038

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total					
	Central GOG and CF			I G F			FUND S / OTHERS									
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Development Partner Funds	Goods Service	Capex	Tot. External
Tempane District Assembly- Tempane	833,386	1,945,384	2,454,347	5,313,227	56,990	66,100	20,000	145,000	0	0	0	0	274,910	2,691,477	2,926,787	8,050,638
Management and Administration	485,151	1,070,158	826,347	2,381,656	56,990	61,100	0	118,000	0	0	0	0	45,659	0	45,659	2,545,515
SP1.1: General Administration	485,151	683,721	826,347	1,995,219	56,990	61,000	0	117,900	0	0	0	0	0	0	0	2,113,119
SP1.2: Finance and Revenue Mobilization	0	20,000	0	20,000	0	100	0	100	0	0	0	0	0	0	0	20,100
SP1.3: Planning, Budgeting and Coordination	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
SP1.5: Human Resource Management	0	166,437	0	166,437	0	0	0	0	0	0	0	0	45,659	0	45,659	212,296
Infrastructure Delivery and Management	28,554	186,437	770,000	964,991	0	2,000	0	2,000	0	0	0	0	0	363,605	363,605	1,330,596
SP2.1 Physical and Spatial Planning	0	136,437	0	136,437	0	1,000	0	1,000	0	0	0	0	0	0	0	137,437
SP2.2 Infrastructure Development	28,554	30,000	770,000	828,554	0	1,000	0	1,000	0	0	0	0	0	363,605	363,605	1,193,159
Social Services Delivery	118,682	618,162	578,000	1,314,844	0	4,000	20,000	24,000	0	0	0	0	30,000	500,000	530,000	2,134,768
SP3.1 Education and Youth Development	0	120,000	360,000	500,000	0	1,000	0	1,000	0	0	0	0	0	0	0	501,000
SP3.2 Health Delivery	0	433,000	198,000	631,000	0	2,000	20,000	22,000	0	0	0	0	30,000	500,000	530,000	1,183,000
SP3.3 Social Welfare and Community Development	118,682	65,162	0	183,844	0	1,000	0	1,000	0	0	0	0	0	0	0	450,768
Economic Development	300,999	60,837	2,600,000	3,261,836	0	1,000	0	1,000	0	0	0	0	188,451	1,187,872	1,386,323	2,009,158
SP4.1 Trade, Tourism and Industrial development	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
SP4.2 Agricultural Development	300,999	60,837	60,000	421,836	0	1,000	0	1,000	0	0	0	0	188,451	1,187,872	1,386,323	1,806,158
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000