



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## TEMPANE DISTRICT ASSEMBLY

### PREFACE

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## PART A: Strategic Overview of The Assembly

### Establishment Of the District

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.

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 2022-2025 Composite Programme Based Budget Estimates.

### 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 10° 38'N and 11° 0'N and longitude 0° 06' E and 0° 23' E.

This is further illustrated by the Figure 1.0 below.

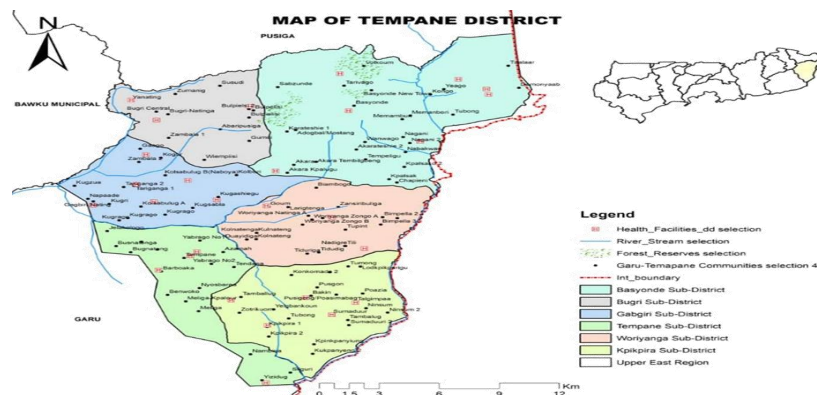


Figure 1.0: Map of Tempene

### Population Structure

The 2021 Population and Housing Census estimated the District Population to be 86,993 for Tempene. Comprising of 41,268 males representing 52.6% and 45,725 females representing 47.4% of the total population. With an annual estimated growth rate of 1.37%, the population of the district by the end of the year 2022 is estimated at 88,185. The male and female populations are also estimated to be 46,385 and 41,800 respectively by the end of the year 2022.

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.

### 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.

### Mission

The Tempene 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.

### Goals

The major goal of Tempene District for this current 2022 – 2025 Medium-Term Development Plan is to build a prosperous society with equal opportunity through improved quality of education, enhanced livelihoods, improved health care services and healthy conditions and improved local governance, public safety and public security while safeguarding the environment by the year 2025.

### 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.

### District Economy

#### 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 7,663 Farmers were supplied with Fertilizer for farming in the second quarter 2021 farming season comprising of 4,598 males and 3,065 females.

Improved seed varieties; about 2,452 Farmers were supplied with improved seeds for farming in the second quarter 2021 farming season comprising of 1,349 males and 1,103 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, Tempane, Nyosbarah, Kongo, Garu-Tangzug, Bugri, Subzunde and Busnatenga.

The statistics are illustrated below;

NO	Type of seedling	No. of seedlings	Distribution	Area coved (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 Table 1

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.

245 farmers (96 male, 149 female) have been supply with poultry in RFJ in the half year of 2021.

Monitoring of the beneficiaries is ongoing.

### 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 2021, 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 2022 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.

### Energy

#### Access to Electricity

Out of the about 221 communities in the district, about 11 communities representing 4.98% are connected to the National grids. Efforts are being made to connect more of our communities to the National grid.

#### Fuel Wood

Firewood and charcoal 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.

### 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.

### Health Infrastructure

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

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 2.0: Health facilities Table 2

From the table 2.0 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.

#### Top Ten Diseases/Ailments

The district also have the following predominant disease/ailments; Malaria, URTIs, Typhoid fever, Skin diseases, Diarrhoea diseases, Arthritis, Pneumonia, Acute UTIs, Septicemia, acute eye infection.

#### HIV/AIDS:

The prevalence rate in the District 0.2% as at the end of July 2021. 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.

### **National Health Insurance Scheme**

The district is also implementing the national health insurance scheme. However, it is important to mention that, citizens rely on the sister district, Garu for this services as the district is yet to operationalize the newly constructed Office Complex. Approximately, 40-45% of the population have enrolled with the scheme. Nevertheless, the renewal rate is on the decline due to the perception that, most of the clients who pay for health services directly receives much attention. This is also attributed to the delay in honoring claims to health centers within the district like other health facilities in the country.

### **Education**

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

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

About 1265 students participated in the 2020 Basic Education Certificate Examination (comprising of 648 Boys and 617 Girls). The pass rate for boys and girls were 46.9% and 36.7% respectively. The overall pass rate for the district stood at 43.4% which is below average. This can be attributed to inadequate teaching and learning materials and the poor state of educational infrastructure among others.

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

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

### **Educational Institutions/Facilities**

The current educational institutions are as follows:

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

*Table 3.0: Educational facilities Table 3*

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.

### **Ghana School Feeding**

The Tempene District is one of the beneficiaries of this important social intervention programme. At the end of the 2020/2021 academic year, about 19,451 pupils (9,835 Boys and 9,616 Girls) are currently benefiting from the programme in all the 52 basic schools in public schools (Kindergarten and Primary) within the district.

### **Free Senior High School**

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

### **Market Centres**

The District has five active market centers namely; Tubong, Bugri, Woriyanga, Basyonde and Gagbiri. The most vibrant among them is Woriyanga and Tubong 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.

## **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 Temppane/ Yabraago and Kpikpira respectively. The Temppane 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 Temppane Water System.

### **Sanitation**

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.%.

## **Tourism**

The District has a less tourist potentials. However, there are prominent festivals celebrated in the District are such as the Samanpid of the Kusasis, Ziisar of the Kusasis and Bimobas and the Danjuar festival of the Bimobas which serve as a source tourists attraction to the district.

## **Environment**

There is no forest reserve in the district. The district is challenged with sand winning activities which also leads to erosion and degradation. Some tree species are getting wiped out and there is need to increase forest cover through introduction of drought resistant tree seedlings to protect the indigenous vegetation cover. This phenomenon is seriously affecting the fertility of the soil and crop yield/production.

## **Key Issues/Challenges**

In an attempt to ensure communities, get their share of development and improved service delivery, the District/Assembly is bedevilled with some of the following challenges;

- Low coverage/access to electricity
- Poor road networks
- Inadequate access roads
- Poor and inadequate classroom infrastructure
- Inadequate furniture for school pupils
- Inadequate/Poor/dilapidated health infrastructure
- Environmental degradation (Erosion and deforestation)
- Irresponsible parenting
- Inadequate toilet facilities in communities
- Refusal of some landlords to build household toilets
- Relatively high open defecation (OD)
- Indiscriminate dumping of domestic and commercial waste in gutters/drains
- inadequate sanitary equipment and tools
- Inadequate access to potable water in most communities
- Haphazard and uncontrolled physical development without recourse to authority
- Public apathy in the payment of rates/taxes



- Inadequate capacity of revenue collectors
- Inadequate revenue data

### Key Achievements in 2021

The District Assembly, during the implementation of the 2020 and 2021 Composite Budget was able to accomplish some of the following across the various sectors;

NO	NAME OF PROJECT/PROGRAMME	STATUS
<b>Projects</b>		
1	Renovation of Ripped 1No.3 Unit Classroom Block Kugsabilla Primary School & Gagbiri market	Completed
2	Renovation of 1No. 6 Unit classroom block at Kongo, Sabzunde, Bulpelsi, and a Teachers Bungalow at Kulbore.	Completed
3	Construction of Patient Ward with Ancillary facilities at Bugri	On-going
4	Construction of 1 No. 4 Unit Pour flush WASH Facility Nyosbara	On-going
5	Rural Electrification- Connecting Selected Communities to the National Electricity Grid	Completed
6	Rehabilitation of Small Earth Dam at Bugpiigu	On-going
7	Rehabilitation of Small Earth Dam Kugasheigu	On-going
8	Rehabilitation of Gagbiri Market-Central Mosque Feeder Road (5km) at Gagbiri Market	On-going
9	Rehabilitation of 8Hector degraded communal land using Mangoe trees at Arugbal	On-going
<b>Programmes</b>		
10	Training of Senior Staff on Public Financial Management Practices	Completed
11	Training of Sub-Structures Staff on sub-structure Administration and Management	Completed
12	Registration of Farmers and distribution of fertilizer under the PFJ	On-going
13	Training of Youth in Agric-businesses	Completed
14	Sensitization of Parents on Child Right protection and promotion in communities	On-going
15	National sanitation day clean-up exercise in Tempene	On-going
16	Procurement of 3No. Microscopes for CHPS Compounds	Completed
17	Training of Community members on the construction of household latrines to reduce Open Defecation (OD)	On-going

Table 4.0: Key Projects and Programmes for 2021 Table 4

The above stated achievements are further illustrated pictorially.

**PROJECT : Extension of Electricity to District Police Station**  
**SOURCE OF FUNDING : DACF-RFG**  
**STATUS: Completed**



**PROJECT: Construction of 15 Bed Capacity Patient Ward at Bugri**  
**SOURCE OF FUNDING: DACF-RFG**  
**STATUS: Plastering Stage**



**PROJECT: Construction of 1 No. 6 Unit Pour flush WASH Facility Nyosbara**  
**Funding Source: DACF-RFG**  
**STATUS: Floor Level**



**PROJECT: Renovation of 1No. 6 Unit classroom block at Kongo, Sabzunde, Bulpelsi, and a Teachers Bungalow at Kulbore.**  
**Funding Source: DACF**  
**STATUS: Completed and in use**



**PROJECT: Procurement of 3No. Microscopes for CHPS Compounds**  
**FUNDING SOURCE : DACF**



**PROJECT: Renovation of Ripped 1No.3 Unit Classroom Block Kugsabilla Primary School & Gabiri market**  
**Funding Source: DACF**  
**STATUS: Completed and in use**



**Programme: Training of Sub-Structures Staff on sub-structure Administration and Management (Planning and Budgeting and Local Resource Mobilization)**



**Programme: Distribution of Cashew seedlings to farmers at Temapne.)**



**Programme: Improving poultry production**



**Programme: Registration of Farmers & Distribution of Fertilizer under PFJ Project**



**Programme: Training of women and organized groups in Agric-business**



**Programme: Child Protection; sensitization Programme at Konkomada 1 & 3, Bimpella 1 & 3**



**Programme: Social protection; Handing over of Animals & Equipments to Beneficiaries**





Programme: National sanitation day clean-up exercise in Tempene Town



Programme: CLTS; Construction of Household Latrines in 5 Communities





## Revenue and Expenditure Performance

This shows the revenue and expenditure performance of the Tempane District Assembly for the Medium Term 2019-2021.

### 6.1 Revenue Performance

This part of the budget statement shows the revenue performance for period (2019- July 31<sup>st</sup>, 2021).

## Revenue Performance – IGF Only

This part of the budget statement shows the IGF performance for the period (2019- July 31<sup>st</sup>, 2021).

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	20 19		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	5,050.00	500.00	3,000.00	-	5,000.00	-	0.0
Other Rates							
Fees	48,941.05	64,021.80	40,000.00	63,819.50	50,000.00	31,646.90	63.29%
Fines	115,641.05	106,487.43	3,000.00	-	5,000.00	-	0.0
Licences	38,850.00	29,258.00	63,200.00	52,854.00	65,000.00	26,108.00	40.17
Land	14,500.00	8,177.63	6,000.00	33,881.92	10,000.00	3,700.00	37
Rent	3,000.00	600.00	2,300.00	710.00	5,000.00	300.00	6
Miscellaneous	17,060.00	1,552.66	2,500.00	837.35	5,000.00	719.07	14.38
<b>Total</b>	<b>243,042.14</b>	<b>214,597.52</b>	<b>120,000.00</b>	<b>152,102.77</b>	<b>145,000.00</b>	<b>62,476.52</b>	<b>40.76</b>

Table 5.0: Revenue performance- IGF Only Table 5

It is evident from table 5.0 above that COVID-19 has affected the collection of IGF for the year. 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.

## Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance from all sources for period (2019- July, 2021).

ITEM	2019		2020		2021		% age Performance (as at Jul 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	243,042.14	214,597.52	312,200.00	152,102.77	145,000.00	62,476.52	40.76
Compensation	225,781.82	768,530.40	768,530.40	763,267.24	933,385.94	492,871.38	52.80
Sector Transfers	530,043.11	6,613.73	91,595.34	34,415.00	53,873.00	28,027.89	34.65
DACF	9,901,644.09	1,863,976.68	3,241,732.94	1,601,382.22	3,811,068.00	10,000.00	0.26
DACF(MP)	345,000.00	380,999.54	120,785.71	361,412.51	500,000.00	122,781.68	24.56
PWD FUND	297,049.32	341,257.50	288,333.33	209,813.40	265,924.00	35,649.85	13.41
DACF-RFG (INVESTMENT)	1,100,000.00	319,896.30	128,415.38	381,185.44	1,096,627.00	515,153.87	46.98
DACF-RFG (CAPACITY BUILDING)	1,000,000.00	239,936.00	-	-	45,859.00	-	0.00
CIDA/MAG	172,079.70	132,653.53	136,400.25	136,400.31	128,451.00	55,503.87	43.21

UNICEF	252,500.00		202,500.00	82,653.00	30,000.00	-	0.00
MSHAP	8,492.87	7,686.65	12,000.00	8,240.30	15,000.00	2,083.00	13.89
AfDB	31,500.00	-	34,000.00	-	-	-	0.00
WORLD BANK TRUST FUND		-	117,500.00	258,659.87	1,257,871.63	9,843.67	0.78
USAID	-	-	-	-	360,123.00	-	0.00
WORLD VISION	-	4,500.00	12,350.00	-	40,000.00	-	0.00
<b>GRAND TOTAL</b>	<b>14,107,133.05</b>	<b>4,280,647.85</b>	<b>5,419,993.35</b>	<b>3,989,532.06</b>	<b>8,710,187.58</b>	<b>1,334,391.36</b>	<b>15.32</b>

Table 6.0: Financial performance from all revenue sources Table 6

From table 6.0 above, it is observed that the performance of revenue by July 31<sup>st</sup>, 2021 is below average. This was due to non- release of DACF below the target for the period. The performance of IGF is also on target. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

#### Expenditure Performance

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

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

The table below shows the expenditure performance for all departments from all funding sources for the period 2019-July 31<sup>st</sup>, 2021.

Expenditure	2019		2020		2021		% age Performance (as at Jul 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul	
Compensation	799,744.40	798,430.67	806,030.40	798,530.40	986,385.94	509,824.38	51.69
Goods and Services	5,784,188.65	1,214,563.00	1,514,326.61	2,554,378.63	2,845,616.30	460,460.02	16.18
Assets	7,523,200.00	1,948,745.00	3,145,986.34	3,357,764.33	4,878,185.34	58,495.20	1.20
<b>Total</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>8,710,187.58</b>	<b>1,028,779.60</b>	<b>11.81</b>

Table 7.0: Expenditure performances from all funding sources Table 7

It is evident from table 7.0 that, the 2021 Expenditure was far below average. This is attributed to the poor revenue performance for the period.

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

##### Objectives

This section of the budget focuses on the Medium term policy objectives that are relevant to operations (Projects & programmes) of the Tempane District Assembly within the MTNPF. These also linked to the Sustainable Development Goals (SDGs).

- To deepen political and administrative decentralization; and
- To mobilize additional financial resources for development.
- To ensure resp. incl. participatory rep. decision making;
- To ensure free, equitable and quality education for all by 2030;
- To achieve universal health coverage, including finance risk protection, access to quality health-care service;
- To end epidemics of AIDS, TB, malaria and tropical Diseases by 2030;
- To achieve access to adequate and equitable Sanitation and hygiene;
- To double agriculture productivity & increase of small-scale food production for value addition;
- To ensure equal rights to economic resources
- Universal access to safe drinking water by 2030;
- Develop efficient land administration and management system
- To reduce vulnerability to climate-related events and disasters;
- To implement appropriate Social Protection Sys. & measures;
- To reduce the proportion of men, women and children living in poverty;
- To develop quality, reliable, sustainable and resilient infrastructure
- To improve efficiency & effectiveness of road transportation infrastructure & service;

**Policy Outcome Indicators and Targets**

This section of budget focuses on some of the key policies and targets that the Assembly intends to achieve with the 2022 budget.

Main Output	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual	2022	2023	2024	2025
Revenue mobilization improved	% increase in revenue mobilized	243,042.14	88.29%	120,000.00	69.96%	174,000.00	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 Functional Classroom Blocks constructed	4	0	4	0	1	1	1	1
	No. of Classroom blocks rehabilitated	1	0	3	2	2	2	2	2
	No. of furniture procured and supplied to schools	1500	1449	500	0	500	500	500	500
Geographical gaps in accessing health services bridged	No. of functional CHPS Compounds constructed	(1)100%	0	(1)100%	0	(1)100%	(1)100%	(1)100%	(1)100%
	No of functional CHPS Compounds rehabilitated	1	1	2	0	2	2	2	2

Main Output	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual	2022	2023	2024	2025
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/house hold 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 declared ODF	40	30	50	40	50	50	50	50
	No of houses with improved toilet facilities	500	54	500	87	500	600	700	800
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	5	3	10	8	20	25	30	30
Market infrastructure provided	Number of market infrastructure constructed and in use	(1)100%	(1)100%	0	0	(1)100%	(1)100%	(1)100%	(1)100%
Building permits issued to control development	Number of permits issued	10	18	50	7	50	50	50	50
Extension services provided for farmers	Number of farmers that benefit from extension services	10000	8934	10000	9678	15000	20000	20000	20000



Main Output	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual	2022	2023	2024	2025
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	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	4	4

Table 8.0 Policy Outcome Indicators and Target Table 8

### 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.

This is further detailed in the Revenue Improvement Action Plan Matrix below.

The Assembly targets to achieve 95% of budgeted Internally Generated Fund by end of 2022

Revenue Head	Objective	Activities	Expected Outcome	Implementing strategies	Timeline				Responsibility
					Q1	Q2	Q3	Q4	
<b>RATES</b> Basic Rate	Start collecting basic rate in 2022	Collect data on persons, 18yrs and above who are not Government workers in the district.	Basic rate collected in 2022	Collection will be organized by trained staff (Assembly/Sub-structures) through house to house visits, market places, and Churches/Mosques, etc.	✓				DBA/DFO/DPO/ABA/REV. SUPT. & SUB-STRUCTURE STAFF
Property Rate	To collect 95% of budgeted property rate in 2022	Collect data on all properties. Valuation of properties	95% of property rate collected in 2022	To continue with SNAP Exercise. Value all landed properties to maximize the collection of property rate	✓	✓	✓	✓	DBA/DFO/DPO/ABA/DWE/PPO/REV. SUPT. &
<b>FEES</b> Registration of Business Names	To update the business register in 2022	Random field visits to identify unregistered businesses	All unregistered businesses registered for the year	Collection of BOP for the year should be accompanied with registration of new Businesses	✓	✓	✓	✓	DBA/DFO/ABA/REV. SUPT.
Exportation of Commodities	To collect 100% of	All market centres/spo	100% collection	To assign revenue	✓	✓	✓	✓	DBA/DFO/ABA/REV. SUPT.

Revenue Head	Objective	Activities	Expected Outcome	Implementing strategies	Timeline				Responsibility
					Q1	Q2	Q3	Q4	
<b>RATES</b>									
	budgeted revenue for the year	ts for exportation adequately covered by revenue collectors	of revenue from exportation of commodities	collectors to all market centres/spots to collect fees on exportation	✓	✓	✓	✓	DBA/DFO/ABA/REV. SUPT.
Market tolls	To collect 100% of budgeted revenue for the year	All market centres in the district.	100% collection of tolls from trading within the centres	Revenue collectors would be assigned to all Markets within the district to take tolls to collect fees for use of the centres	✓	✓	✓	✓	DEHO/REV. SUPT.
Impounding of stray Animals	To collect 100% of budgeted revenue for the year	Taskforce to randomly monitor the activities of animals in the communities	100% collection of all fees charged from the owners of the impounded animals	The activities of livestock and other animals would be monitored to ensure that stray animals are impounded and the appropriate fees taken	✓	✓	✓	✓	DEHO/REV. SUPT.
<b>FINES</b>									
Spot fines	To collect 100% of budgeted revenue for the year	Monitor to ensure strict adherence to rule &	100% collection of all spot fines from offenders	Educate the general public and regulations/bye-laws.	✓	✓	✓	✓	DBA/DFO/ABA/REV. SUPT.

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Revenue Head	Objective	Activities	Expected Outcome	Implementing strategies	Timeline				Responsibility
					Q1	Q2	Q3	Q4	
<b>RATES</b>									
		regulations/ Bye laws.							
<b>LICENSES</b>									
Sand & Stone Conveyance	To collect 95% of budgeted revenue in 2022	Collection of conveyance licenses for Sand and Stone	95% collection of Sand and Stone conveyance levies for the year	Checkpoints will be set up to collect tolls from trucks conveying Sand and Stone within the district	✓	✓	✓	✓	DFO/REV. SUPT.
Business Operating Permit (BOP)	To collect 95% of budgeted revenue in 2022	Collect Data and register all businesses within the districts	95% collection of Business license for the year	Taskforces will be randomly inspecting business establishments for their operating permits	✓	✓	✓	✓	DBA/DFO/ABA/REV. SUPT.
Vehicle Registration/Stickers)	To collect 100% of budgeted revenue for the year	Issue district Branded vehicle stickers to all commercial vehicles	100% collection of Vehicle license fees for the year	Revenue checkpoints will be established to inspect all commercial vehicles for their stickers and other proof of license to operate by the district	✓	✓	✓	✓	DBA/DFO/ABA/REV. SUPT.
Registration of Contractors	To collect 100% of	Collect data and	100% collection	Identify and inspect the	✓	✓	✓	✓	DBA/DFO/ABA/REV. SUPT./IA

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Revenue Head	Objective	Activities	Expected Outcome	Implementing strategies	Timeline				Responsibility
					Q1	Q2	Q3	Q4	
<b>RATES</b>									
	budgeted revenue for the year	register all contractors within the district	of Contractor license for the year	licenses of contractors within the district					
	To collect 95% of budgeted revenue in 2022	Take data and register all tradesmen within the district.	95% of collection of Trade license for the year	Revenue team will be randomly visiting tradesmen to inspect their Assembly-issued operating permits	✓	✓	✓	✓	DBA/DFO/ABA/REV. SUPT.
<b>LANDS</b>									
	To collect 100% of budgeted revenue for the year	Update the number of commercial mast in the district and write demand notices to Telco's	100% of permits revenue from Telco's.	A taskforce monitoring the erecting of telecommunication mast will monitor and ensure all mast are dully permitted by DA	✓	✓	✓	✓	DBA/DFO/ABA/DWE/PPD/REV. SUPT.
	To collect 95% of budgeted revenue in 2022	Monitor private development within the districts at community level	95% of building plans permits issued and payments made	A taskforce monitoring the development of structures will scan various communities to ensure all	✓	✓	✓	✓	DBA/DFO/ABA/DWE/PPD/REV. SUPT.

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Revenue Head	Objective	Activities	Expected Outcome	Implementing strategies	Timeline				Responsibility
					Q1	Q2	Q3	Q4	
<b>RATES</b>									
				structures are dully permitted.					
<b>RENT</b>									
	To collect 100% of budgeted revenue for the year	Keep track of all traders renting the various market stores/stalls	100% collection of rent of Market stores/Stalls for the year	Team will be assigned to various market centres to collect rent on Market Stores/Stalls when due	✓	✓	✓	✓	DBA/DFO/ABA/REV. SUPT./IA
<b>INVESTMENT</b>									
	To collect 95% of budgeted revenue in 2022	Keep track of all engagements of the Grader	95% collection of all claims on services rendered by the Grader for the year	The Grader Committee will be tasked to keep accurate information on the activities of the grader and ensure the Assembly returns from the use of the grader.	✓	✓	✓	✓	DBA/DFO/ABA/DWE/REV. SUPT./IA
<b>MISCELLANEOUS</b>									
	To collect 95% of budgeted revenue in 2022	Track and collect revenue that cannot be classified	95% of budgeted revenue collected	Unspecified revenue collection should be monitored and classified where appropriate	✓	✓	✓	✓	DBA/DFO/ABA/DWE/PPD/REV. SUPT./IAB 0243648737

Table 9: Revenue Improvement Action Plan Matrix Table 9

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

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To deepen political and administrative decentralization

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 56. 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
UERCC Programmes supported	Number of RCC 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
Completion of 1No.15unit office Accommodation	Percentage of works completed	60%	60%	100%	100%	100%	100%
DCE'S Bungalow Constructed	Percentage of works completed	0	0	50%	90%	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg stationery, fuel, Procurement of office materials and consumables.	Completion of 1No. 15Unit Office Accommodation (Assembly Office)
Support for UERCC Programmes.eg. financial and other logistics support to organize programmes	Construction of Hon. DCE's Bungalow
National day celebrations (Republic & Other Statutory days). Eg. Feeding and refreshment, fuel, etc.	Procurement of 25No. Motorbikes for Hon. Members
Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)	Procurement of Office Equipment/Plant& Machinery
Support for Government flagship programmes (IDIF, FSHS, PFJ, NABCO &PERD). Eg. Fuel, refreshment items, feeding cost, etc.	Equipping the DPCU to Coordinate the Activities of the Multi-Sectorial Food and Nutrition Project
Servicing and maintenance of vehicles, Plant & equipment eg. Fuel, maintenance and insurance	Procurement of Computers and Accessories
Counterpart Funding / Self-help Projects and Programmes. Eg. Building materials, fuel, technical support, etc.	
Security/Conflict resolution.eg fuel ration, vehicles	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Audit

#### Budget Sub-Programme Objectives

- To mobilize additional financial resources for development
- To promote transparency and accountability in the use of public resources

#### 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 budget 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Revenue generation improved	% increase in revenue generated	88.30%	69.96%	20	25	28	30
Revenue staff trained	Number of revenue staff trained and revenue collection improved	0	0	20	20	20	20
Functionality of Audit Committees	Number of meetings organized and actions taken	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
Training of Revenue staff to improve IGF Collection. Eg stationary, refreshment items, feeding cost	
Functionality of Audit Committees by organizing Audit committee meetings, internal audit activities (Feeding and refreshment, Allowances, fuel, & stationary	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Staff trained on Public Financial management Practices	Number of staff trained on the scheme of service	-	-	36	45	50	55
Staff supported to attend capacity building Workshops/seminars/conferences	Number of staffs Supported	34	26	56	56	60	60

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

Standardized Operations	Standardized Projects
Training of Senior Staff on Public Financial Management Practices to improve value for money services. Eg. Refreshment items, fuel, stationary& allowances.	Procurement of 2 No. Laptops
Support for capacity building through seminars, conferences & workshops. Eg. Refreshment items, fuel, stationary& allowances.	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### Budget Sub-Programme Objectives

- To improve decentralized planning
- To promote participatory and planning and budgeting at the local

#### 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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 Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of the annual action plan and composite budget eg. refreshment items, fuel, stationary, allowance	Counterpart Funding / Self-help Projects and Programmes
Monitoring and evaluation of programmes and projects for improved service delivery. Eg. Fuel, allowances, refreshment items, etc	
Organize 4No.Town Hall Meetings to promote participatory planning and budgeting at the local level. Eg. Fuel, allowances, refreshment items, etc	
Preparation of the MTDP (2022-2025) through stakeholder's engagement and meetings and Community Durbars. Eg Fuel, allowances, refreshment items, etc	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### Budget Programme Objectives

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

#### Budget Programme Description

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 of schools not having standard classrooms blocks and furniture for academic work and there are also many of our communities that people would have to travel for long distances to access health services. This section also includes child right protection and promotion and vulnerability issues.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### Budget Sub-Programme Objectives

- To ensure free, equitable and quality education for all by 2030
- To promote the teaching and learning of science, mathematics and technology at all levels

##### 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 is 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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
District Education fund	Fund Established	0	0	1	1	1	1

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

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	
Support for sports and culture during cultural festivals. Eg. Feeding cost, and refreshment items, fuel, etc	
Support to brilliant but needy students through the financial support, teaching and learning materials, etc.	
District Education Fund (STMIE, My first day at school, etc.) to support the teaching and learning of Science & mathematics in schools,	
observe my first day in school to increase enrolment.eg. stationery, fuel, refreshment items, etc.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.2 Educational Infrastructure

#### Budget Sub-Programme Objectives

- 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 is 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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
Procurement of 816 No. Dual desk to selected schools	No. of desk supply	0	0	816	1000	1000	1000
Akara Primary school rehabilitated	Percentage of works completed	0	2	100%	100%	100%	100%

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

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

Standardized Operations	Standardized Projects
	Rehabilitation of Educational Infrastructure
	Procurement of 816 N0. Dual Desk to selected basic schools
	Provision for rehabilitation of dilapidated schools- Akara Primary

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Public Health Services and Management

##### Budget Sub-Programme Objectives

- To 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 seventeen (17). 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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
Training of CHNs & Mid-wives on safe motherhood	No. of CHNs & Mid-wives trained	0	0	50	50	60	60
Road safety and education campaign	No. of activities carry-out	0	0	5	5	5	5
Formation of adolescent health clubs in JHS&SHS	NO. of clubs formed	0	0	10	15	20	25

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

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	
Support for HIV/AIDS Activities such as screening exercise, campaigns/sensitizations programmes. Eg. refreshment items, public education and sensitization	
Support for Malaria Prevention (District-Wide) through awareness creation and distribution of mosquito nets (fuel, mosquito nets, mass immunization, etc)	
National Immunization exercise against tropical diseases. Eg. Fuel, refreshment items and other logistics.	
Equipping the DHD to Champion the Activities of the Multi-Sectorial Food and Nutrition Project in the district. Eg fuel, local travel cost, refreshment items, etc.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### BUDGET SUB-PROGRAMME 2.4 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 Seventeen (17). 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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
CHPS Compound at Tarivago rehabilitated	Percentage of works completed	0	0	1	1	1	1
Extension of Electricity to 6No. CHPS Compounds (Yabrago, Kugashegu, Builpelisi, Nagani, Tarivago & Konkomada)	No. of CHPS connected to the National grid	0	0	6	6	6	6

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

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

Standardized Operations	Standardized 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 Basic Equipment's for Maternal Health Services
	Rehabilitation of health infrastructure

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 Social Welfare and Community Development

##### Budget Sub-Programme Objectives

- To 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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
Utilization of PWDs fund							

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

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	
Support persons with disability through income generating activities, equipment's, and payment of school fees	
Support for Justice administration against, domestic violence. Eg. Local travel cost, counselling and legal services, etc.	
Support for community care services	
Child right protection and promotion through public sensitization and awareness creation. Eg. Local travel cost, counselling and legal services, etc.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.6 Environmental Health and Sanitation Services

##### Budget Sub-Programme Objectives

- 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Sanitation communities Improved	Number of communities covered	30	40	50	50	50	60
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	3	8	20	25	30	45
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 Flash WASH Facility constructed	Percentage of works completed	0	0	100%	100%	100%	100%
COVID-19 Activities	No. of activities implemented	5	5	6	6	6	6
4No. Slaughter slabs rehabilitated	Percentage of works completed	0	0	100%	100%	100%	100%
Support for community Led Total Sanitation (CLTS)	No. of communities covered	30	50	70	70	70	70

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

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Construction of 1 No. 2 Unit Pour flush WASH Facility at Nyosbara
Support for Sanitation Improvement towards the management of solid waste in public places. Eg. Cleaning materials, fuel, basic tools, etc.	Rehabilitation of 4No. Slaughter slabs Basyonde, Bugri, Gagbiri & Woriyanga
Fumigation and Disinfestation of public sanitary facilities and dump sites. Eg. Pesticides, insecticides, fuel, etc.	Promote household sanitation towards the Multi-Sectorial Food and Nutrition Project in the district
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP) to improve public safety and hygiene in the district. Eg. Refreshments, local travel cost, stationery, etc.	
Liquid waste management	
Support for the WASH Project to promote personal hygiene and reduce communicable diseases. Eg. WASH Facilities, public education and sensitization, detergents, etc.	
Promote household sanitation towards the Multi-Sectorial Food and Nutrition Project in the district	

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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 Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Procurement of equipment's for Street Naming and Property Addressing Exercise
Support for development control through statutory planning committee meetings to approve development plans permits and field inspections. Eg. Fuel, refreshment items, local travel costs, stationary, etc.	Valuation of properties

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### Budget Sub-Programme Objectives

- To 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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

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

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

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Renovation of Residential Accommodation (Hon. DCE & DCD)
	Procurement/Maintenance of streetlights
	Furnishing of DCE's Bungalow
	Drilling of 10No. Boreholes
	Rural Electrification- Connecting Selected Communities to the National Electricity Grid
	Drilling/Maintenance of boreholes
	Rural Electrification- Procurement of 300No. Electricity Poles (Service Poles) For Six(6) Selected Communities

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objectives

- 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Feeder roads reshaped (35Km)	Number of Km of feeder road reshaped	21km	34km	35km	35km	35km	35km
Culverts constructed	Number of culverts constructed	2	2	2	3	3	3

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

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

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

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**  
**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

**Budget Sub-Programme Objectives**

- 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Shea butter processing training organized	No. of people trained and are into business	0	0	60	60	60	60
Organized groups trained into income generating activities	No. of people trained and are into business	0	211	462	500	500	500
Construction of 2No. 10 Unit market constructed	Percentage of works completed	0	0	0%	100%	100%	100%

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

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

Standardized Operations	Standardized Projects
Organize training workshop for Shea Butter processors at Builpelisi to enhance productivity and job creation. Eg. Refreshment items, local travel cost, stationery, technical support, etc.	Construction of 2No. 10 Unit market Shed at Dintiliga and Woriyanga
Training of organized groups into income generating Activities (District-wide) to reduce youth unemployment and increase household incomes. Eg. Refreshment items, local travel cost, stationery, technical support, etc.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### Budget Sub-Programme Objectives

- 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 demonstrations.

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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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
Rehabilitation of Gagbiri market-central mosque feeder road(5km)	% of work done	0	0	100	100	100	100
Rehabilitation of 8hector degraded communal land using mangoe trees at Arugbal	% of work done	90	90	100	100	100	100
Construction Ino.animal clinic at Tempane	% of work done	0	0	100	100	100	100
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

### Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Support for extension services through field visits, farm demonstrations, sensitization of farmers on improved agriculture practices, etc.	Procurement of Award items (Farmers day)
Support for planting for jobs and investment project / climate change activities/Citrus plantation	Construction of 1No. Animal Clinic at Tempane
Celebration of National Farmers Day. Eg. Refreshment items, fuel, allowances, etc	Rehabilitation of Small Earth Dams at Bugpiigu and Kugasheigu
Modernization of Agriculture (CIDA) Through farm demonstrations on improved agriculture practices, training programmes for, farmers, purchase of farm implements, etc.	Rehabilitation of Gagbiri Market-Central Mosque Feeder Road (5km) at Gagbiri Market
Train women and youth in dry season vegetable production. Eg. Refreshment items, feeding, stationery, etc.	Rehabilitation of 8Hector degraded communal land using Mangoe trees at Arugbal
Internal management of organization. Eg. Fuel, stationery, office consumables and materials.	Procurement of Moto bikes for advancing nutrition project
Train women and youth in alternative livelihood skills/non-traditional agricultural production skills (rice processing)	
Establishment of Nurseries. Eg. Purchase of simple farm implements, improved seeds, land preparation, etc.	
Organize support activities towards the Multi-Sectorial Food and Nutrition Project in the district	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

##### Budget Programme Objective

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

##### Budget Programme Description

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

##### 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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

Standardized Operations	Standardized Projects
Disaster prevention activities. This include the preparation of disaster preparedness plans, Meeting with disaster prone communities, public education and Sensitisation on disaster prevention and mitigation measures, etc. Eg. refreshment items, local travel cost, fuel, stationery, allowances, etc.	

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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,145,067		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn	0	1,210,517		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	30,000		
280101 Develop efficient land administration and management system	0	170,000		
410101 Deepen political and administrative decentralisation	0	2,054,598		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	796,500		
520301 17.3 Mobilize addnal financial resources for dev.	9,012,657	100		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,076,503		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	564,695		
580101 1.4 Ensure equal rights to economic resources	0	240,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,292,276		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	432,401		
<b>Grand Total ¢</b>	<b>9,012,657</b>	<b>9,012,657</b>	<b>0</b>	<b>0.00</b>

**PART C: FINANCIAL INFORMATION**

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>374 01 01 001 29</b>				
Central Administration, Administration (Assembly Office),	9,012,656.86	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0002 Mobilize additional financial resources for development				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	1,214,943.00	0.00	0.00	0.00
1311005 CANADA	61,985.00	0.00	0.00	0.00
1311018 World Bank	747,835.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	360,123.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,623,713.86	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,090,059.86	0.00	0.00	0.00
1331002 DACF - Assembly	4,696,896.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	84,092.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	30,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,096,627.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	20,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	0.00	0.00	0.00
1412022 Property Rate	5,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	9,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	3,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	149,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	10,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	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 & Repairers	4,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	3,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1422114 Butchers license	4,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422119 Drilling Companies	5,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422153 Business Licence	3,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1422217 Furniture Showroom Licence	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423077 Change of Business Name	2,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	5,000.00	0.00	0.00	0.00
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>Grand Total</b>	9,012,656.86	0.00	0.00	0.00



**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempene District Assembly- Tempene	0	0	0	9,012,657	9,024,108	9,102,783
<b>Management and Administration</b>	0	0	0	2,468,702	2,472,842	2,493,389
GOG Sources	0	0	0	397,677	401,267	401,653
IGF Sources	0	0	0	123,500	124,050	124,735
DACF MP Sources	0	0	0	130,000	130,000	131,300
DACF ASSEMBLY Sources	0	0	0	1,735,206	1,735,206	1,752,558
USAID Sources	0	0	0	51,460	51,460	51,975
DDF Sources	0	0	0	30,859	30,859	31,168
<b>Social Services Delivery</b>	0	0	0	3,236,515	3,240,179	3,268,880
GOG Sources	0	0	0	383,209	386,873	387,041
IGF Sources	0	0	0	46,000	46,000	46,460
DACF MP Sources	0	0	0	310,000	310,000	313,100
DACF ASSEMBLY Sources	0	0	0	1,347,895	1,347,895	1,361,374
DACF PWD Sources	0	0	0	319,108	319,108	322,299
USAID Sources	0	0	0	210,303	210,303	212,406
UNICEF Sources	0	0	0	45,000	45,000	45,450
DDF Sources	0	0	0	575,000	575,000	580,750
<b>Infrastructure Delivery and Management</b>	0	0	0	1,534,147	1,534,865	1,549,488
GOG Sources	0	0	0	99,833	100,551	100,831
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	799,687	799,687	807,684
DDF Sources	0	0	0	471,627	471,627	476,343
<b>Economic Development</b>	0	0	0	1,743,293	1,746,221	1,760,726
GOG Sources	0	0	0	318,613	321,541	321,799
IGF Sources	0	0	0	1,500	1,500	1,515
DACF ASSEMBLY Sources	0	0	0	515,000	515,000	520,150
USAID Sources	0	0	0	98,360	98,360	99,344
CIDA Sources	0	0	0	61,985	61,985	62,605
	0	0	0	747,835	747,835	755,313
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,012,657	9,024,108	9,102,783

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

*In GH¢*

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempene District Assembly- Tempene	0	0	0	9,012,657	9,024,108	9,102,783
<b>Management and Administration</b>	0	0	0	2,468,702	2,472,842	2,493,389
<b>SP1.1: General Administration</b>	0	0	0	662,397	666,537	669,021
<b>21 Compensation of employees [GFS]</b>	0	0	0	414,004	418,144	418,144
211 Wages and salaries [GFS]	0	0	0	400,197	404,199	404,199
21110 Established Position	0	0	0	353,475	357,010	357,010
21111 Wages and salaries in cash [GFS]	0	0	0	28,200	28,482	28,482
21112 Wages and salaries in cash [GFS]	0	0	0	18,521	18,707	18,707
212 Social contributions [GFS]	0	0	0	13,807	13,945	13,945
21210 Actual social contributions [GFS]	0	0	0	13,807	13,945	13,945
<b>22 Use of goods and services</b>	0	0	0	205,393	205,393	207,447
221 Use of goods and services	0	0	0	205,393	205,393	207,447
22101 Materials - Office Supplies	0	0	0	12,900	12,900	13,029
22102 Utilities	0	0	0	13,000	13,000	13,130
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	105,000	105,000	106,050
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	2,000	2,000	2,020
22111 Other Charges - Fees	0	0	0	1,993	1,993	2,013
22112 Emergency Services	0	0	0	2,500	2,500	2,525
22113	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	43,000	43,000	43,430
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
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	100	100	101
<b>22 Use of goods and services</b>	0	0	0	100	100	101
221 Use of goods and services	0	0	0	100	100	101
22101 Materials - Office Supplies	0	0	0	100	100	101
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,601,846	1,601,846	1,617,864
<b>22 Use of goods and services</b>	0	0	0	479,610	479,610	484,406
221 Use of goods and services	0	0	0	479,610	479,610	484,406
22101 Materials - Office Supplies	0	0	0	5,460	5,460	5,515
22105 Travel - Transport	0	0	0	224,000	224,000	226,240
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	150	150	152
<b>28 Other expense</b>	0	0	0	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	892,236	892,236	901,158
311 Fixed assets	0	0	0	892,236	892,236	901,158
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	295,206	295,206	298,158
31121 Transport equipment	0	0	0	199,500	199,500	201,495
31122 Other machinery and equipment	0	0	0	97,530	97,530	98,505
<b>SP1.5: Human Resource Management</b>	0	0	0	204,359	204,359	206,403
<b>22 Use of goods and services</b>	0	0	0	204,359	204,359	206,403
221 Use of goods and services	0	0	0	204,359	204,359	206,403
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22107 Training - Seminars - Conferences	0	0	0	188,859	188,859	190,748
<b>Social Services Delivery</b>	0	0	0	3,236,515	3,240,179	3,268,880
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	796,500	796,500	804,465
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
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>	0	0	0	101,500	101,500	102,515
282 Miscellaneous other expense	0	0	0	101,500	101,500	102,515
28210 General Expenses	0	0	0	101,500	101,500	102,515
<b>31 Non Financial Assets</b>	0	0	0	635,000	635,000	641,350
311 Fixed assets	0	0	0	635,000	635,000	641,350
31112 Nonresidential buildings	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	385,000	385,000	388,850
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,076,503	1,076,503	1,087,268
<b>22 Use of goods and services</b>	0	0	0	261,013	261,013	263,623
221 Use of goods and services	0	0	0	261,013	261,013	263,623
22101 Materials - Office Supplies	0	0	0	29,564	29,564	29,860
22105 Travel - Transport	0	0	0	87,749	87,749	88,626
22107 Training - Seminars - Conferences	0	0	0	141,900	141,900	143,319
22113	0	0	0	1,800	1,800	1,818
<b>28 Other expense</b>	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
<b>31 Non Financial Assets</b>	0	0	0	813,990	813,990	822,130
311 Fixed assets	0	0	0	813,990	813,990	822,130
31112 Nonresidential buildings	0	0	0	630,000	630,000	636,300
31121 Transport equipment	0	0	0	24,500	24,500	24,745
31122 Other machinery and equipment	0	0	0	157,490	157,490	159,065
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	145,038	146,305	146,488

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,745	128,012	128,012
211 Wages and salaries [GFS]	0	0	0	126,745	128,012	128,012
21110 Established Position	0	0	0	126,745	128,012	128,012
<b>22 Use of goods and services</b>	0	0	0	16,793	16,793	16,961
221 Use of goods and services	0	0	0	16,793	16,793	16,961
22101 Materials - Office Supplies	0	0	0	3,581	3,581	3,617
22105 Travel - Transport	0	0	0	6,100	6,100	6,161
22107 Training - Seminars - Conferences	0	0	0	7,112	7,112	7,183
<b>28 Other expense</b>	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,218,475	1,220,871	1,230,659
<b>21 Compensation of employees [GFS]</b>	0	0	0	239,672	242,068	242,068
211 Wages and salaries [GFS]	0	0	0	239,672	242,068	242,068
21110 Established Position	0	0	0	239,672	242,068	242,068
<b>22 Use of goods and services</b>	0	0	0	709,303	709,303	716,396
221 Use of goods and services	0	0	0	709,303	709,303	716,396
22101 Materials - Office Supplies	0	0	0	170,730	170,730	172,437
22102 Utilities	0	0	0	333,000	333,000	336,330
22105 Travel - Transport	0	0	0	60,178	60,178	60,780
22107 Training - Seminars - Conferences	0	0	0	136,395	136,395	137,759
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	136,500	136,500	137,865
281 Property expense other than interest	0	0	0	5,000	5,000	5,050
28141	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	131,500	131,500	132,815
28210 General Expenses	0	0	0	131,500	131,500	132,815
<b>31 Non Financial Assets</b>	0	0	0	95,500	95,500	96,455
311 Fixed assets	0	0	0	95,500	95,500	96,455
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	5,500	5,500	5,555
<b>Infrastructure Delivery and Management</b>	0	0	0	1,534,147	1,534,865	1,549,488
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	170,000	170,000	171,700
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,364,147	1,364,865	1,377,788

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,871	72,589	72,589
211 Wages and salaries [GFS]	0	0	0	71,871	72,589	72,589
21110 Established Position	0	0	0	71,871	72,589	72,589
<b>22 Use of goods and services</b>	0	0	0	14,462	14,462	14,607
221 Use of goods and services	0	0	0	14,462	14,462	14,607
22101 Materials - Office Supplies	0	0	0	14,462	14,462	14,607
<b>28 Other expense</b>	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515
<b>31 Non Financial Assets</b>	0	0	0	1,276,314	1,276,314	1,289,077
311 Fixed assets	0	0	0	1,276,314	1,276,314	1,289,077
31111 Dwellings	0	0	0	17,697	17,697	17,874
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	390,000	390,000	393,900
31131 Infrastructure Assets	0	0	0	568,617	568,617	574,303
<b>Economic Development</b>	0	0	0	1,743,293	1,746,221	1,760,726
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	240,000	240,000	242,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<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 Services and Management</b>	0	0	0	1,503,293	1,506,221	1,518,326
<b>21 Compensation of employees [GFS]</b>	0	0	0	292,776	295,704	295,704
211 Wages and salaries [GFS]	0	0	0	292,776	295,704	295,704
21110 Established Position	0	0	0	292,776	295,704	295,704
<b>22 Use of goods and services</b>	0	0	0	238,182	238,182	240,564
221 Use of goods and services	0	0	0	238,182	238,182	240,564
22101 Materials - Office Supplies	0	0	0	87,275	87,275	88,148
22102 Utilities	0	0	0	9,170	9,170	9,262
22105 Travel - Transport	0	0	0	61,337	61,337	61,950
22107 Training - Seminars - Conferences	0	0	0	50,400	50,400	50,904
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	1,500	1,500	1,515
282 Miscellaneous other expense	0	0	0	1,500	1,500	1,515
28210 General Expenses	0	0	0	1,500	1,500	1,515

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	920,835	920,835	930,043
311 Fixed assets	0	0	0	920,835	920,835	930,043
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	80,541	80,541	81,346
31121 Transport equipment	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	653,294	653,294	659,827
<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	9,012,657	9,024,108	9,102,783

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I G F		STATUTORY		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA	Capex	Service		Tot. External		
Tempone District Assembly- Tempone Management and Administration	1,930,068	2,256,987	2,880,073	6,227,120	55,007	76,983	40,000	174,000	0	0	378,627	1,918,802	2,292,429	9,012,657
Central Administration	388,997	1,048,500	855,386	2,262,883	55,007	68,493	0	123,500	0	0	45,469	36,850	82,319	2,468,702
Administration (Assembly Office)	388,997	1,048,500	855,386	2,262,883	55,007	68,493	0	123,500	0	0	45,469	36,850	82,319	2,468,702
Social Services Delivery	366,416	824,688	840,000	2,041,104	0	6,000	40,000	46,000	0	0	165,513	664,490	830,303	3,236,515
Education, Youth and Sports	0	160,000	510,000	670,000	0	1,500	0	1,500	0	0	0	123,000	123,000	796,500
Health	239,672	667,895	330,000	1,177,567	0	3,000	40,000	43,000	0	0	120,513	539,490	660,303	1,886,870
Office of District Medical Officer of Health	0	150,000	280,000	430,000	0	1,500	0	1,500	0	0	103,013	533,990	637,003	1,076,503
Environmental Health Unit	239,672	449,895	50,000	739,567	0	1,500	40,000	41,500	0	0	17,500	5,500	23,000	894,367
Social Welfare & Community Development	126,745	66,793	0	193,538	0	1,500	0	1,500	0	0	45,000	0	45,000	598,146
Office of Departmental Head	126,745	66,793	0	193,538	0	1,500	0	1,500	0	0	45,000	0	45,000	559,146
Infrastructure Delivery and Management	71,871	162,262	804,687	1,059,820	0	3,000	0	3,000	0	0	0	471,627	471,627	1,554,147
Physical Planning	0	168,500	0	168,500	0	1,500	0	1,500	0	0	0	0	0	170,000
Town and Country Planning	0	168,500	0	168,500	0	1,500	0	1,500	0	0	0	0	0	170,000
Works	71,871	14,462	804,687	891,020	0	1,500	0	1,500	0	0	0	471,627	471,627	1,364,147
Office of Departmental Head	71,871	14,462	804,687	891,020	0	1,500	0	1,500	0	0	0	471,627	471,627	1,364,147
Economic Development	292,776	169,837	380,000	833,613	0	1,500	0	1,500	0	0	167,345	740,835	908,180	1,743,293
Agriculture	292,776	169,837	180,000	593,613	0	1,500	0	1,500	0	0	167,345	740,835	908,180	1,502,293
Trade, Industry and Tourism	0	40,000	200,000	240,000	0	0	0	0	0	0	0	0	0	240,000
Office of Departmental Head	0	40,000	200,000	240,000	0	0	0	0	0	0	0	0	0	240,000
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG													
Function Code	70111	Exec. & leg. Organs (cs)													
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>														<b>358,997</b>	
Objective	000000	Compensation of Employees													
Program	91001	Management and Administration													
Sub-Program	91001001	SP1.1: General Administration													
Operation	000000		0.0	0.0	0.0										
Wages and salaries (GFS)														<b>358,997</b>	
2111001	Established Post														
2111227	Clothing Allowance														
2111233	Entertainment Allowance														
2111234	Fuel Allowance														
2111236	Housing Subsidy/Allowance														
2111245	Domestic Servants Allowance														
2111247	Utility Allowance														
<b>Use of goods and services</b>														<b>13,500</b>	
Objective	410101	Deepen political and administrative decentralisation													
Program	91001	Management and Administration													
Sub-Program	91001005	SP1.5: Human Resource Management													
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0										
Use of goods and services														<b>13,500</b>	
2210102	Office Facilities, Supplies and Accessories														
2210710	Staff Development														
<b>Non Financial Assets</b>														<b>25,180</b>	
Objective	410101	Deepen political and administrative decentralisation													
Program	91001	Management and Administration													
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics													
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0										
Fixed assets														<b>25,180</b>	
3112208	Computers and Accessories														

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 123,500
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>Compensation of employees [GFS]</b>				<b>55,007</b>
Objective	000000	Compensation of Employees		55,007
Program	91001	Management and Administration		55,007
Sub-Program	91001001	SP1.1: General Administration		55,007
Operation	000000		0.0 0.0 0.0	55,007

Wages and salaries [GFS]		41,200
2111102	Monthly paid and casual labour	28,200
2111224	Traditional Authority Allowance	4,000
2111225	Boards /Committees Allowance	4,000
2111241	Per Diem and Inconvenience Allowance	2,000
2111243	Transfer Grants	3,000
Social contributions [GFS]		13,807
2121001	13 Percent SSF Contribution	13,807

<b>Use of goods and services</b>				<b>65,493</b>
Objective	410101	Deepen political and administrative decentralisation		65,393
Program	91001	Management and Administration		65,393
Sub-Program	91001001	SP1.1: General Administration		65,393
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	65,393

Use of goods and services		65,393
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	5,000
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
2210509	Other Travel and Transportation	2,000
2210511	Local travel cost	5,000
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	1,993
2211204	Security Forces Contingency (election)	2,500

Objective	520301	17.3 Mobilize adnal 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	1.0 1.0 1.0	100

Use of goods and services		100
2210101	Printed Material and Stationery	100
<b>Other expense</b>		<b>3,000</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	1.0 1.0 1.0	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	

<b>Use of goods and services</b>				<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		30,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210511	Local travel cost	30,000
<b>Other expense</b>		<b>100,000</b>

Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		100,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821010	Contributions	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,735,206
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	

Use of goods and services 735,000

Objective	410101	Deepen political and administrative decentralisation	735,000
Program	91001	Management and Administration	735,000
Sub-Program	91001001	SP1.1: General Administration	140,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000
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Use of goods and services		140,000	
2210606	Maintenance of General Equipment	100,000	
2211303	Insurance of Property, Plant and Equipment	40,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	435,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	245,000
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Use of goods and services		245,000				
2210509	Other Travel and Transportation	135,000				
2210709	Seminars/Conferences/Workshops - Domestic	50,000				
2210902	Official Celebrations	40,000				
2211204	Security Forces Contingency (election)	20,000				
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	190,000

Use of goods and services		190,000	
2210511	Local travel cost	50,000	
2210709	Seminars/Conferences/Workshops - Domestic	90,000	
2210711	Public Education and Sensitization	50,000	
Sub-Program	91001005	SP1.5: Human Resource Management	160,000

Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	160,000
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Use of goods and services		160,000
2210710	Staff Development	160,000

Other expense 170,000

Objective	410101	Deepen political and administrative decentralisation	170,000
Program	91001	Management and Administration	170,000
Sub-Program	91001001	SP1.1: General Administration	40,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
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Property expense other than interest		40,000	
2814101	Rent	40,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	130,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	130,000
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Miscellaneous other expense		130,000
2821002	Professional fees	20,000
2821010	Contributions	110,000

Non Financial Assets 830,206

Objective	410101	Deepen political and administrative decentralisation	830,206			
Program	91001	Management and Administration	830,206			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	830,206			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	830,206

Fixed assets		830,206
3111103	Bungalows/Flats	300,000
3111255	WIP - Office Buildings	295,206
3112105	Motor Bike, bicycles etc	175,000
3112211	Office Equipment	60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 51,460
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	

Use of goods and services 14,610

Objective	410101	Deepen political and administrative decentralisation	14,610
Program	91001	Management and Administration	14,610
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	14,610

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	14,610
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Use of goods and services		14,610
2210101	Printed Material and Stationery	1,710
2210113	Feeding Cost	3,750
2210503	Fuel and Lubricants - Official Vehicles	9,000
2211304	Insurance of Vehicles	150

Non Financial Assets 36,850

Objective	410101	Deepen political and administrative decentralisation	36,850
Program	91001	Management and Administration	36,850
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	36,850

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	36,850
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Fixed assets		36,850
3112105	Motor Bike, bicycles etc	24,500
3112208	Computers and Accessories	12,350

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 30,859
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>30,859</b>
Objective	410101	Deepen political and administrative decentralisation	30,859
Program	91001	Management and Administration	30,859
Sub-Program	91001005	SP1.5: Human Resource Management	30,859
Operation	911801	911801 - Personnel and Staff Management	30,859
		1.0 1.0 1.0	30,859
Use of goods and services			30,859
2210102 Office Facilities, Supplies and Accessories			7,000
2210710 Staff Development			23,859
<b>Total Cost Centre</b>			<b>2,468,702</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,500
Function Code	70980	Education n.e.c	
Organisation	3740302000	Tempane District Assembly- Tempane_Education, Youth and Sports_Education_	
Location Code	0915001	Tempane District Assembly- Tempane	
<b>Other expense</b>			<b>1,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,500
Program	91006	Social Services Delivery	1,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,500
		1.0 1.0 1.0	1,500
Miscellaneous other expense			1,500
2821010 Contributions			1,500
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 210,000
Function Code	70980	Education n.e.c	
Organisation	3740302000	Tempane District Assembly- Tempane_Education, Youth and Sports_Education_	
Location Code	0915001	Tempane District Assembly- Tempane	
<b>Other expense</b>			<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	50,000
Program	91006	Social Services Delivery	50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	50,000
Operation	910403	910403 - Development of youth, sports and culture	50,000
		1.0 1.0 1.0	50,000
Miscellaneous other expense			50,000
2821019 Scholarship and Bursaries			50,000
<b>Non Financial Assets</b>			<b>160,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	160,000
Program	91006	Social Services Delivery	160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	160,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	160,000
		1.0 1.0 1.0	160,000
Fixed assets			160,000
3111256 WIP - School Buildings			100,000
3113108 Furniture and Fittings			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 460,000
Function Code	70980	Education n.e.c	
Organisation	3740302000	Tempane District Assembly- Tempane_Education, Youth and Sports_Education	
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	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	910403	910403 - Development of youth, sports and culture	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	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

			Non Financial Assets	350,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		350,000
Program	91006	Social Services Delivery		350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		350,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111256 WIP - School Buildings				150,000
3113108 Furniture and Fittings				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 125,000
Function Code	70980	Education n.e.c	
Organisation	3740302000	Tempane District Assembly- Tempane_Education, Youth and Sports_Education	
Location Code	0915001	Tempane District Assembly- Tempane	

			Non Financial Assets	125,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		125,000
Program	91006	Social Services Delivery		125,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		125,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	125,000
Fixed assets				125,000
3113108 Furniture and Fittings				125,000
<b>Total Cost Centre</b>				<b>796,500</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,500
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		

				Other expense	1,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,500	
Program	91006	Social Services Delivery			1,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500

Miscellaneous other expense					1,500
2821010	Contributions				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	3740401001	Tempane District Assembly- Tempane_Health_Office of District Medical Officer of Health Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Non Financial Assets	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			100,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111253	WIP - Health Centres				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	338,000
Function Code	70721	General Medical services (IS)		
Organisation	3740401001	Tempane District Assembly- Tempane_Health_Office of District Medical Officer of Health Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Use of goods and services	158,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			158,000	
Program	91006	Social Services Delivery			158,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			158,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210708	Refreshments				18,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	140,000
Use of goods and services					140,000	
2210511	Local travel cost				25,000	
2210708	Refreshments				20,000	
2210709	Seminars/Conferences/Workshops - Domestic				95,000	

				Non Financial Assets	180,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			180,000	
Program	91006	Social Services Delivery			180,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			180,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	180,000

Fixed assets					180,000
3111253	WIP - Health Centres				80,000
3112211	Office Equipment				40,000
3112214	Electrical Equipment				60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	187,003
Organisation	3740401001	Tempane District Assembly- Tempane_Health_Office of District Medical Officer of Health Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Use of goods and services	103,013
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		103,013
Program	91006	Social Services Delivery		103,013
Sub-Program	91006002	SP2.2 Public Health Services and Management		103,013
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	103,013

			Use of goods and services	103,013
2210101	Printed Material and Stationery			4,230
2210103	Refreshment Items			10,560
2210104	Medical Supplies			6,689
2210113	Feeding Cost			8,085
2210503	Fuel and Lubricants - Official Vehicles			55,839
2210511	Local travel cost			6,910
2210711	Public Education and Sensitization			8,900
2211304	Insurance of Vehicles			1,800

			Non Financial Assets	83,990
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		83,990
Program	91006	Social Services Delivery		83,990
Sub-Program	91006002	SP2.2 Public Health Services and Management		83,990
Project	910503	910503 - Public Health services	1.0 1.0 1.0	83,990

			Fixed assets	83,990
3112105	Motor Bike, bicycles etc			24,500
3112208	Computers and Accessories			6,750
3112211	Office Equipment			50,740
3113108	Furniture and Fittings			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	450,000
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	450,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		450,000
Program	91006	Social Services Delivery		450,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		450,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	450,000

			Fixed assets	450,000
3111202	Clinics			450,000

		Total Cost Centre	1,076,503
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 239,672
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>239,672</b>
Objective	000000	Compensation of Employees	239,672
Program	91006	Social Services Delivery	239,672
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	239,672
Operation	000000	0.0 0.0 0.0	239,672

Wages and salaries [GFS]			239,672
2111001 Established Post			239,672

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 41,500
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	

			Amount (GH¢)
<b>Other expense</b>			<b>1,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	1,500
Program	91006	Social Services Delivery	1,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	1,500
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	1,500

Miscellaneous other expense			1,500
2821010 Contributions			1,500

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	40,000
Program	91006	Social Services Delivery	40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	40,000
Project	910902	910902 - Solid waste management 1.0 1.0 1.0	40,000

Fixed assets			40,000
3111257 WIP - Slaughter House			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 499,895
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>449,895</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	449,895
Program	91006	Social Services Delivery	449,895
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	449,895
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	449,895

Use of goods and services			449,895
2210103 Refreshment Items			10,000
2210112 Uniform and Protective Clothing			35,000
2210205 Sanitation Charges			333,000
2210509 Other Travel and Transportation			5,000
2210708 Refreshments			66,895

			Amount (GH¢)
<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	91006	Social Services Delivery	50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	50,000
Project	910902	910902 - Solid waste management 1.0 1.0 1.0	50,000

Fixed assets			50,000
3111303 Toilets			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b>	<b>23,300</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>Use of goods and services</b>				<b>17,800</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		17,800
Program	91006	Social Services Delivery		17,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		17,800
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	17,800
Use of goods and services				17,800
2210101 Printed Material and Stationery				580
2210113 Feeding Cost				6,150
2210503 Fuel and Lubricants - Official Vehicles				4,320
2210511 Local travel cost				6,750
<b>Non Financial Assets</b>				<b>5,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,500
Program	91006	Social Services Delivery		5,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,500
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	5,500
Fixed assets				5,500
3112105 Motor Bike, bicycles etc				5,500
<b>Total Cost Centre</b>				<b>804,367</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>318,613</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>292,776</b>
Objective	000000	Compensation of Employees		292,776
Program	91008	Economic Development		292,776
Sub-Program	91008002	SP4.2 Agricultural Services and Management		292,776
Operation	000000		0.0 0.0 0.0	292,776
Wages and salaries [GFS]				292,776
2111001 Established Post				292,776
<b>Use of goods and services</b>				<b>25,837</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vluu addtn		25,837
Program	91008	Economic Development		25,837
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,837
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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>1,500</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vluu addtn		1,500
Program	91008	Economic Development		1,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Miscellaneous other expense				1,500
2821010 Contributions				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 275,000
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Use of goods and services</b>				<b>95,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		95,000
Program	91008	Economic Development		95,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		95,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210120 Purchase of Petty Tools/Implements				25,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
<b>Non Financial Assets</b>				<b>180,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		180,000
Program	91008	Economic Development		180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111204 Office Buildings				100,000
3112202 Agricultural Machinery				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID		<b>Total By Fund Source</b> 98,360
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Use of goods and services</b>				<b>55,360</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		55,360
Program	91008	Economic Development		55,360
Sub-Program	91008002	SP4.2 Agricultural Services and Management		55,360
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	55,360
Use of goods and services				55,360
2210103 Refreshment Items				1,500
2210112 Uniform and Protective Clothing				3,500
2210113 Feeding Cost				15,090
2210120 Purchase of Petty Tools/Implements				6,200
2210503 Fuel and Lubricants - Official Vehicles				27,270
2210511 Local travel cost				1,200
2210711 Public Education and Sensitization				600
<b>Non Financial Assets</b>				<b>43,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		43,000
Program	91008	Economic Development		43,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		43,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	43,000
Fixed assets				43,000
3112105 Motor Bike, bicycles etc				7,000
3113110 Water Systems				36,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	61,985
Function Code	70421	Agriculture cs		
Organisation	374060001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Use of goods and services	61,985	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn			61,985	
Program	91008	Economic Development			61,985	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			61,985	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	61,985

				61,985
Use of goods and services				61,985
2210102	Office Facilities, Supplies and Accessories			7,000
2210120	Purchase of Petty Tools/Implements			23,985
2210201	Electricity charges			6,000
2210502	Maintenance and Repairs - Official Vehicles			7,000
2210511	Local travel cost			12,000
2210710	Staff Development			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	747,835
Function Code	70421	Agriculture cs		
Organisation	374060001	Tempane District Assembly- Tempane_Agriculture_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Social benefits [GFS]	50,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000

Employer social benefits				50,000
2731102	Staff Welfare Expenses			50,000

				Non Financial Assets	697,835	
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn			697,835	
Program	91008	Economic Development			697,835	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			697,835	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	697,835

				Fixed assets	697,835
3111360	WIP-Feeder Roads			80,541	
3113111	Heritage Assets			617,294	

**Total Cost Centre** 1,503,293

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	13,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3740702001	Tempane District Assembly- Tempane_Physical Planning_Town and Country Planning_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Other expense	13,500	
Objective	280101	Develop efficient land administration and management system			13,500	
Program	91007	Infrastructure Delivery and Management			13,500	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			13,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500

Miscellaneous other expense				13,500
2821018	Civic Numbering/Street Naming			13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3740702001	Tempane District Assembly- Tempane_Physical Planning_Town and Country Planning_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Other expense	1,500	
Objective	280101	Develop efficient land administration and management system			1,500	
Program	91007	Infrastructure Delivery and Management			1,500	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500

Miscellaneous other expense				1,500
2821010	Contributions			1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	155,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3740702001	Tempane District Assembly- Tempane Physical Planning_Town and Country Planning_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	280101	Develop efficient land administration and management system		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		80,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210908 Property Valuation Expenses				80,000
<b>Other expense</b>				<b>75,000</b>
Objective	280101	Develop efficient land administration and management system		75,000
Program	91007	Infrastructure Delivery and Management		75,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		75,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821018 Civic Numbering/Street Naming				75,000
<b>Total Cost Centre</b>				<b>170,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	143,538
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>Compensation of employees [GFS]</b>				<b>126,745</b>
Objective	000000	Compensation of Employees		126,745
Program	91006	Social Services Delivery		126,745
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		126,745
Operation	000000		0.0 0.0 0.0	126,745
Wages and salaries [GFS]				126,745
2111001 Established Post				126,745
<b>Use of goods and services</b>				<b>16,793</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,793
Program	91006	Social Services Delivery		16,793
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		16,793
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,793
Use of goods and services				16,793
2210102 Office Facilities, Supplies and Accessories				3,581
2210511 Local travel cost				6,100
2210709 Seminars/Conferences/Workshops - Domestic				4,470
2210711 Public Education and Sensitization				2,642
<b>Other expense</b>				<b>1,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,500
Program	91006	Social Services Delivery		1,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Miscellaneous other expense				1,500
2821010 Contributions				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	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		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				30,000
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>	319,108
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>146,608</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		146,608
Program	91006	Social Services Delivery		146,608
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		146,608
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	146,608
Use of goods and services				146,608
2210102 Office Facilities, Supplies and Accessories				110,000
2210511 Local travel cost				6,608
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2210710 Staff Development				15,000
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	91006	Social Services Delivery		37,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		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>135,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		135,000
Program	91006	Social Services Delivery		135,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		135,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	135,000
Property expense other than interest				5,000
2814101 Rent				5,000
Miscellaneous other expense				130,000
2821010 Contributions				90,000
2821019 Scholarship and Bursaries				40,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	<b>45,000</b>
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>45,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210102 Office Facilities, Supplies and Accessories				9,000
2210511 Local travel cost				7,500
2210710 Staff Development				9,744
2210711 Public Education and Sensitization				18,756
<b>Total Cost Centre</b>				<b>559,146</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>86,333</b>
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>71,871</b>
Objective	000000	Compensation of Employees		71,871
Program	91007	Infrastructure Delivery and Management		71,871
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		71,871
Operation	000000		0.0 0.0 0.0	71,871
Wages and salaries [GFS]				71,871
2111001 Established Post				71,871
<b>Use of goods and services</b>				<b>14,462</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		14,462
Program	91007	Infrastructure Delivery and Management		14,462
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		14,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,462
Use of goods and services				14,462
2210102 Office Facilities, Supplies and Accessories				14,462
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,500</b>
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>1,500</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,500
Program	91007	Infrastructure Delivery and Management		1,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Miscellaneous other expense				1,500
2821010 Contributions				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	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		

				Non Financial Assets	160,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			160,000
Program	91007	Infrastructure Delivery and Management			160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			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	<i>Total By Fund Source</i>	644,687
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		

				Non Financial Assets	644,687
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			644,687
Program	91007	Infrastructure Delivery and Management			644,687
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			644,687
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		644,687

Fixed assets				644,687
3111153	WIP - Bungalows/Flat			17,697
3111308	Feeder Roads			200,000
3113101	Electrical Networks			90,000
3113108	Furniture and Fittings			86,990
3113110	Water Systems			250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	471,627
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		

				Non Financial Assets	471,627
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			471,627
Program	91007	Infrastructure Delivery and Management			471,627
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			471,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		471,627

Fixed assets				471,627
3112214	Electrical Equipment			390,000
3113101	Electrical Networks			81,627

				Total Cost Centre	1,364,147
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>240,000</b>
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		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	580101	1.4 Ensure equal rights to economic resources		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	580101	1.4 Ensure equal rights to economic resources		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		200,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111304 Markets				200,000
<b>Total Cost Centre</b>				<b>240,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>30,000</b>
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		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
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
<b>Total Cost Centre</b>				<b>30,000</b>
<b>Total Vote</b>				<b>9,012,657</b>

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Tempane District, Assembly- Tempane	1,930,068	2,255,887	2,880,073	6,227,120	55,007	76,983	40,000	174,000	0	0	0	378,627	1,918,882	2,292,429	9,012,657
Management and Administration	358,897	1,048,200	855,386	2,262,833	55,007	68,493	0	123,300	0	0	0	45,769	36,850	82,319	2,488,702
SP1.1: General Administration	388,897	180,000	0	538,897	55,007	68,393	0	123,400	0	0	0	0	0	0	682,397
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	100	0	100	0	0	0	0	0	0	100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	695,000	855,386	1,550,386	0	0	0	0	0	0	0	14,610	36,850	51,460	1,601,846
SP1.5: Human Resource Management	0	173,500	0	173,500	0	0	0	0	0	0	0	30,659	0	30,659	204,399
Social Services Delivery	366,416	834,688	840,000	2,041,104	0	6,000	40,000	46,000	0	0	0	165,613	664,490	830,303	3,236,515
SP2.1 Education, youth & Sports Services	0	169,000	510,000	679,000	0	1,500	0	1,500	0	0	0	0	125,000	125,000	796,500
SP2.2 Public Health Services and Management	0	159,000	280,000	439,000	0	1,500	0	1,500	0	0	0	103,013	533,990	637,003	1,076,503
SP2.3 Social Welfare and Community Development	126,745	16,793	0	143,538	0	1,500	0	1,500	0	0	0	0	0	0	145,038
SP2.5 Environmental Health and Sanitation Services	239,672	499,995	50,000	789,667	0	1,500	40,000	41,500	0	0	0	62,800	5,500	68,300	1,218,475
Infrastructure Delivery and Management	71,871	182,962	804,887	1,059,520	0	3,000	0	3,000	0	0	0	0	471,627	471,627	1,534,147
SP3.1 Physical and Spatial Planning Development	0	168,500	0	168,500	0	1,500	0	1,500	0	0	0	0	0	0	170,000
SP3.2 Public Works, Rural Housing and Water Management	71,871	14,462	804,887	891,220	0	1,500	0	1,500	0	0	0	0	471,627	471,627	1,364,147
Economic Development	292,776	169,837	300,000	833,613	0	1,500	0	1,500	0	0	0	167,345	740,835	908,180	1,742,293
SP4.1 Trade, Tourism and Industrial Development	0	40,000	200,000	240,000	0	0	0	0	0	0	0	0	0	0	240,000
SP4.2 Agricultural Services and Management	292,776	129,837	180,000	593,613	0	1,500	0	1,500	0	0	0	167,345	740,835	908,180	1,503,293
Environmental and Sanitation Management	0	30,000	0	30,000	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	30,000

		In GH¢		
		2022	2023	2024
Economic Classification		Budget	forecast	forecast
Tempane District Assembly- Tempane		5,642,992	5,642,992	5,699,422
1_No Poverty		672,401	672,401	679,125
11_Sustainable Cities and Communities		30,000	30,000	30,300
17_Partnerships for the Goals		100	100	101
2_Zero Hunger		1,210,517	1,210,517	1,222,622
3_Good Health and Well-Being		1,076,503	1,076,503	1,087,268
4_Quality Education		796,500	796,500	804,465
6_Clean Water and Sanitation		564,695	564,695	570,342
9_Industry, Innovation, and Infrastructure		1,292,276	1,292,276	1,305,199
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>
		5,642,992	5,642,992	5,699,422

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tempene District Assembly- Tempene</b>	0	0	0	7,867,590	7,867,590	7,946,266
<b>9101 - Generic Operations</b>	0	0	0	3,467,470	3,467,470	3,502,145
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	378,085	378,085	381,866
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,089,385	3,089,385	3,120,279
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	240,000	240,000	242,400
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	40,000	40,400
910202 - Trade Development and Promotion	0	0	0	200,000	200,000	202,000
<b>9103 - AGRICULTURE</b>	0	0	0	212,345	212,345	214,468
910301 - Extension Services	0	0	0	85,360	85,360	86,214
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	126,985	126,985	128,255
<b>9104 - EDUCATION</b>	0	0	0	795,000	795,000	802,950
910403 - Development of youth, sports and culture	0	0	0	160,000	160,000	161,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	635,000	635,000	641,350
<b>9105 - HEALTH</b>	0	0	0	1,075,003	1,075,003	1,085,753
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,000	18,000	18,180
910503 - Public Health services	0	0	0	1,057,003	1,057,003	1,067,573
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	414,108	414,108	418,249
910601 - Social intervention programmes	0	0	0	369,108	369,108	372,799
910604 - Child right promotion and protection	0	0	0	45,000	45,000	45,450
<b>9107 - DISASTER PREVENTION</b>	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	709,610	709,610	716,706
910809 - Citizen participation in local governance	0	0	0	519,610	519,610	524,806
910810 - Plan and budget preparation	0	0	0	190,000	190,000	191,900
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	564,695	564,695	570,342
910901 - Environmental sanitation Management	0	0	0	469,195	469,195	473,887
910902 - Solid waste management	0	0	0	95,500	95,500	96,455
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	155,000	155,000	156,550
911003 - Street Naming and Property Addressing System	0	0	0	155,000	155,000	156,550

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	204,359	204,359	206,403
911801 - Personnel and Staff Management	0	0	0	204,359	204,359	206,403
<b>Grand Total</b>	0	0	0	7,867,590	7,867,590	7,946,266

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tempane District Assembly- Tempane</b>	<b>7,881,397</b>	<b>7,881,535</b>	<b>7,960,211</b>
	<b>13,807</b>	<b>13,945</b>	<b>13,945</b>
<i>IGF Sources</i>	13,807	13,945	13,945
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>378,085</b>	<b>378,085</b>	<b>381,866</b>
<i>GOG Sources</i>	70,592	70,592	71,298
<i>IGF Sources</i>	77,493	77,493	78,268
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
	50,000	50,000	50,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,089,385</b>	<b>3,089,385</b>	<b>3,120,279</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	1,654,893	1,654,893	1,671,442
<i>USAID Sources</i>	79,850	79,850	80,649
	697,835	697,835	704,813
<i>DDF Sources</i>	471,627	471,627	476,343
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910202 - Trade Development and Promotion</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>910301 - Extension Services</b>	<b>85,360</b>	<b>85,360</b>	<b>86,214</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>USAID Sources</i>	55,360	55,360	55,914
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>126,985</b>	<b>126,985</b>	<b>128,255</b>
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<i>CIDA Sources</i>	61,985	61,985	62,605
<b>910403 - Development of youth, sports and culture</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
<i>DACF MP Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>635,000</b>	<b>635,000</b>	<b>641,350</b>
<i>DACF MP Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
<i>DDF Sources</i>	125,000	125,000	126,250
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
<b>910503 - Public Health services</b>	<b>1,057,003</b>	<b>1,057,003</b>	<b>1,067,573</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	320,000	320,000	323,200
<i>USAID Sources</i>	187,003	187,003	188,873
<i>DDF Sources</i>	450,000	450,000	454,500

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910601 - Social intervention programmes</b>	<b>369,108</b>	<b>369,108</b>	<b>372,799</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DACF PWD Sources</i>	319,108	319,108	322,299
<b>910604 - Child right promotion and protection</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>UNICEF Sources</i>	45,000	45,000	45,450
<b>910701 - Disaster management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910809 - Citizen participation in local governance</b>	<b>519,610</b>	<b>519,610</b>	<b>524,806</b>
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	375,000	375,000	378,750
<i>USAID Sources</i>	14,610	14,610	14,756
<b>910810 - Plan and budget preparation</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
<i>DACF ASSEMBLY Sources</i>	190,000	190,000	191,900
<b>910901 - Environmental sanitation Management</b>	<b>469,195</b>	<b>469,195</b>	<b>473,887</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	449,895	449,895	454,394
<i>USAID Sources</i>	17,800	17,800	17,978
<b>910902 - Solid waste management</b>	<b>95,500</b>	<b>95,500</b>	<b>96,455</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>USAID Sources</i>	5,500	5,500	5,555
<b>911003 - Street Naming and Property Addressing System</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
<i>DACF ASSEMBLY Sources</i>	155,000	155,000	156,550
<b>911801 - Personnel and Staff Management</b>	<b>204,359</b>	<b>204,359</b>	<b>206,403</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<i>DDF Sources</i>	30,859	30,859	31,168
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,881,397</b>	<b>7,881,535</b>	<b>7,960,211</b>

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Tempane District Assembly- Tempane</b>	<b>7,881,397</b>	<b>7,881,535</b>	<b>7,960,211</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,068,505</b>	<b>2,068,643</b>	<b>2,089,190</b>
<i>GOG Sources</i>	38,680	38,680	39,067
<i>IGF Sources</i>	82,300	82,438	83,123
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	1,735,206	1,735,206	1,752,558
<i>USAID Sources</i>	51,460	51,460	51,975
<i>DDF Sources</i>	30,859	30,859	31,168
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	155,000	155,000	156,550
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>240,000</b>	<b>240,000</b>	<b>242,400</b>
<i>DACF ASSEMBLY Sources</i>	240,000	240,000	242,400
<b>70421 Agriculture cs</b>	<b>1,210,517</b>	<b>1,210,517</b>	<b>1,222,622</b>
<i>GOG Sources</i>	25,837	25,837	26,095
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	275,000	275,000	277,750
<i>USAID Sources</i>	98,360	98,360	99,344
<i>CIDA Sources</i>	61,985	61,985	62,605
	747,835	747,835	755,313
<b>70610 Housing development</b>	<b>1,292,276</b>	<b>1,292,276</b>	<b>1,305,199</b>
<i>GOG Sources</i>	14,462	14,462	14,607
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF MP Sources</i>	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	644,687	644,687	651,134
<i>DDF Sources</i>	471,627	471,627	476,343
<b>70620 Community Development</b>	<b>432,401</b>	<b>432,401</b>	<b>436,725</b>
<i>GOG Sources</i>	16,793	16,793	16,961
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DACF PWD Sources</i>	319,108	319,108	322,299
<i>UNICEF Sources</i>	45,000	45,000	45,450

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>1,076,503</b>	<b>1,076,503</b>	<b>1,087,268</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	338,000	338,000	341,380
<i>USAID Sources</i>	187,003	187,003	188,873
<i>DDF Sources</i>	450,000	450,000	454,500
<b>70740 Public health services</b>	<b>564,695</b>	<b>564,695</b>	<b>570,342</b>
<i>IGF Sources</i>	41,500	41,500	41,915
<i>DACF ASSEMBLY Sources</i>	499,895	499,895	504,894
<i>USAID Sources</i>	23,300	23,300	23,533
<b>70980 Education n.e.c</b>	<b>796,500</b>	<b>796,500</b>	<b>804,465</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF MP Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	460,000	460,000	464,600
<i>DDF Sources</i>	125,000	125,000	126,250
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,881,397</b>	<b>7,881,535</b>	<b>7,960,211</b>

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

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Tempane District Assembly- Tempane	7,881,397	7,881,535	7,960,211
<b>70111</b> Exec. & leg. Organs (cs)	2,068,505	2,068,643	2,089,190
<b>70133</b> Overall planning & statistical services (CS)	170,000	170,000	171,700
<b>70360</b> Public order and safety n.e.c	30,000	30,000	30,300
<b>70411</b> General Commercial & economic affairs (CS)	240,000	240,000	242,400
<b>70421</b> Agriculture cs	1,210,517	1,210,517	1,222,622
<b>70610</b> Housing development	1,292,276	1,292,276	1,305,199
<b>70620</b> Community Development	432,401	432,401	436,725
<b>70721</b> General Medical services (IS)	1,076,503	1,076,503	1,087,268
<b>70740</b> Public health services	564,695	564,695	570,342
<b>70980</b> Education n.e.c	796,500	796,500	804,465
<b>Grand Total</b>	0	0	0
	7,881,397	7,881,535	7,960,211