



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

TEMPANE DISTRICT ASSEMBLY

PREFACE

For Copies of this Document, Please Contact:

The District Coordinating Director;

Mr. ABDULAI KARIM

0244172276

Tempene District Assembly

Website: www.tempene.gov.gh

Or;

Ministry of Finance Website: <https://mofep.gov.gh>

Prepared By:

Afayure Akazire Issahaku

(District Budget Analyst)

Tel. No: 0243648737 & 0207761323

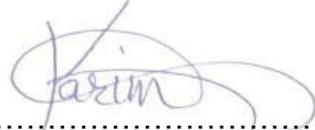
Email: chiefafayureakzire@yahoo.com/ chiefafayureakzire@gmail.com

RESOLUTION

We submit herewith the approved 2023 Composite Budget Estimates of the Tempane District Assembly. It was dully approved at a General Assembly meeting held on Monday, 24th October, 2022.



.....
HON.NDEBILLA MOSES LAMUSAH
(PRESIDING MEMBER)



.....
KARIM ABDULAI
(DISTRICT COORDINATING DIRECTOR)

Total Budget summary;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,413,680	GH¢3,384,956	GH¢11,128,621
Total Budget GH¢15,927,257		

Table of Contents

PREFACE	i
RESOLUTION	ii
LIST OF TABLES	iv
LIST OF FIGURES	vi
LIST OF ACRONYMS	vii
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	1
1.0 ESTABLISHMENT OF THE DISTRICT	1
1.1 Location and Size	1
1.2 Population Structure	2
2.0 VISION	3
3.0 MISSION	3
4.0 GOALS	3
5.0 CORE FUNCTIONS	3
6.0 DISTRICT ECONOMY	4
7.0 KEY ISSUES/CHALLENGES	11
8.0 KEY ACHIEVEMENTS IN 2022	12
9.0 REVENUE AND EXPENDITURE PERFORMANCE	24
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	28
10.0 POLICY OUTCOME INDICATORS AND TARGETS	29
11.0 REVENUE MOBILIZATION STRATEGIES	31
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	33
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	33
PROGRAMME 2: SOCIAL SERVICES DELIVERY	43
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	58
PROGRAMME 4: ECONOMIC DEVELOPMENT	66
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	72
PART C: FINANCIAL INFORMATION	75
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

LIST OF TABLES

table 1.0: Established Nurseries Of Tree Crop	5
Table 2.0: Health Facilities	6
Table 3.0: Educational Facilities.....	9
Table 4.0: Key Projects And Programmes For 2022	12
Table 5.0: Revenue Performance – Igf Only	24
Table 6.0: Revenue Performance – All Revenue Sources	25
Table 7.0: Expenditure Performance – (All Departments) All Funding Sources	26
Table 8.0: Policy Outcome Indicators And Targets	29
Table 9.0: Revenue Mobilization Strategies	31
Table 10.0: Budget Sub-Programme Results Statement.....	35
Table 11.0: Budget Sub-Programme Standardized Operations And Projects	35
Table 12.0: Budget Sub-Programme Results Statement.....	38
Table 13.0: Budget Sub-Programme Standardized Operations And Projects	38
Table 14.0: Budget Sub-Programme Results Statement.....	39
Table 15.0: Budget Sub-Programme Standardized Operations And Projects	40
Table 16.0: Budget Sub-Programme Results Statement.....	42
Table 17.0: Budget Sub-Programme Standardized Operations And Projects	42
Table 18.0: Budget Sub-Programme Results Statement.....	45
Table 19.0: Budget Sub-Programme Standardized Operations And Projects	45
Table 20.0: Budget Sub-Programme Results Statement.....	47
Table 21.0: Budget Sub-Programme Standardized Operations And Projects	47
Table 22.0: Budget Sub-Programme Results Statement.....	49
Table 23.0: Budget Sub-Programme Standardized Operations And Projects	49
Table 24.0: Budget Sub-Programme Results Statement.....	52
Table 25.0: Budget Sub-Programme Standardized Operations And Projects	52
Table 26.0: Budget Sub-Programme Results Statement.....	54
Table 27.0: Budget Sub-Programme Standardized Operations And Projects	54
Table 28.0: Budget Sub-Programme Results Statement.....	56
Table 29.0: Budget Sub-Programme Standardized Operations And Projects	57
Table 30.0: Budget Sub-Programme Results Statement.....	60
Table 31.0: Budget Sub-Programme Standardized Operations And Projects	60
Table 32.0: Budget Sub-Programme Results Statement.....	62
Table 33.0: Budget Sub-Programme Standardized Operations And Projects	63
Table 34.0: Budget Sub-Programme Results Statement.....	65
Table 35.0: Budget Sub-Programme Standardized Operations And Projects	65
Table 36.0: Budget Sub-Programme Results Statement.....	68
Table 37.0: Budget Sub-Programme Standardized Operations And Projects	68
Table 38.0: Budget Sub-Programme Results Statement.....	70

Table 39.0: Budget Sub-Programme Operations And Projects	71
Table 40.0: Budget Sub-Programme Results Statement.....	74
Table 41.0: Budget Sub-Programme Standardized Operations And Projects	74
Table 42.0: Public Investment Plan (Pip) For On-Going Projects For The Mtef (2023-2026).....	Error! Bookmark not defined.
Table 43.0: Proposed Projects For The Mtef (2023-2026) – New Projects	Error! Bookmark not defined.

LIST OF FIGURES

Figure 1.0: Map Of Tempane	2
Figure 2.0: Extension Of Electricity To District Police Station	14
Figure 3.0: Construction Of 15 Bed Capacity Patient Ward At Bugri.....	15
Figure 4.0: Construction Of 1 No. 6 Unit Pour Flush Wash Facility Nyosbara.....	15
Figure 5.0: Renovation Of Ripped 1no.3 Unit Classroom Block Kugsabilla Primary School & Gabiri Market	16
Figure 6.0: Renovation Of 1no. 6 Unit Classroom Block At Kongo, Sabzunde, Bulpelsi, And A Teachers Bungalow At Kulbore	16
Figure 7.0: Procurement Of 3no. Microscopes For Chps Compounds.....	17
Figure 8.0: Training Of Sub-Structures Staff On Sub-Structure Administration And Management (Planning And Budgeting And Local Resource Mobilization).....	17
Figure 9.0: Registration Of Farmers & Distribution Of Fertilizer Under Pfj Project	18
Figure 10.0: Distribution Of Cashew Seedlings To Farmers At Temapne	18
Figure 11.0: Improving Poultry Production	19
Figure 12.0: Training Of Women And Organized Groups In Agric-Business.....	19
Figure 13.0: : Child Protection; Sensitization Programme At Konkomada 1 & 3, Bimpella 1 & 3.....	20
Figure 14.0: Social Protection; Handing Over Of Animals & Equipments To Beneficiaries	21
Figure 15.0: National Sanitation Day Clean-Up Exercise In Tempane Town	22
Figure 16.0: Clts; Construction Of Household Latrines In 5 Communities.....	23

LIST OF ACRONYMS

AEAs	-Agric Extension Officer
BAC	- Business Advisory Centre
BECE	- Basic Education Certificate Examination
CHPS	-Community Based Health preventive Services
CLTS	- Community Led Total Sanitation
DACF	-District Assembly Common Fund
DACF-RFG	- District Assembly Common Fund Responsive Factor Grant
DAOs	-District Agric Officers
DCD	- District Coordinating Director
DCE	- District Chief Executive
DDF	- District Development Facility
DESSAP	- District Environmental Sanitation Strategic Action Plan
DHD	-District Health Director
DPCU	- District Planning and Coordinating Unit
FBOs	- Faith Based Organizations
GHS	-District Health Service
GOG	-Government of Ghana
GPSNP	- Ghana Productive Safety Net Programmes
HIV	- Human Immunodeficiency Virus
IGF	-Internally Generated Funds
JHS	- Junior High School
KVIP	- Kumasi Ventilated-Improved Pit
LI	- Legislative Instrument
MIS	-Management Information Systems
MMDAs	-Metro, Municipal and District Assemblies
MP CF	-Member of Parliament common fund
MTNPF	-medium term National Development policy framework
NABCO	-Nation Builders Corps
NADMO	- National Disaster Management Organization
NHIS	- National Health Insurance Scheme
UNICEF	- United Nations International Children Education Fund
ODF	-Open defecation free
PERD	- Planting for Export and Rural Development
PFJ	- Planting for Food and Jobs
PMTCT	- Prevention of mother- to- child transmission
PWD	- People with Disability
RCCs	- Regional Coordinating Council
SDGs	- Sustainable Development Goals

SHS	-Senior High School
SOCO	- social Cohesion
STIs	- Sexually transmitted infections
UHC	- Universal Health Coverage
USAID	- United States Agency for International Development
UTIs	- urinary tract infections
VCT	- Voluntary Counseling and testing

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 ESTABLISHMENT OF THE DISTRICT

The Tempane 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 Tempane District Assembly prepares its 2023-2026 Composite Programme Based Budget Estimates.

1.1 Location and Size

The District is located to the South Eastern corner of the Upper East Region of the Republic of Ghana. It shares boundaries with Garu District to the North, Pusiga District to North East, Bunkpurugu-Yunyoo District to South East, and the Republic of Togo to the East. It covers an area of 1,230 Km². It lies approximately on latitude 10o 38'N and 11o 10'N and longitude 0o 06' E and 0o 23' E.

This is further illustrated by the Figure 1.0 below.

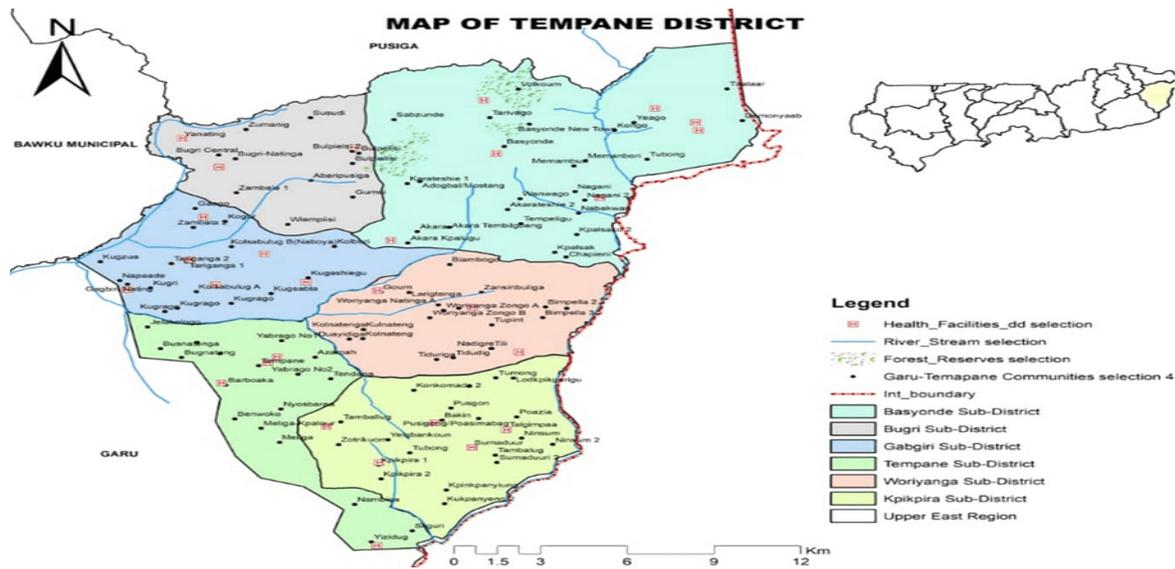


Figure 1.0: Map of Tempene

1.2 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 2023 is estimated at 89,493. The male and female populations are also estimated to be 67,398.50 and 61,613.20 respectively by the end of the year 2023.

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

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

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

2.0 VISION

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

3.0 MISSION

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

4.0 GOALS

The major goal of Tempane 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.

5.0 CORE FUNCTIONS

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

The core functions of the Tempane District are as follows:

- ❖ Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council;
- of development plans of the district to the National Development Planning Commission for approval, and
- of the budget of the district related to the approved plans to the Minister responsible for Finance for approval;

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

6.0 DISTRICT ECONOMY

6.1 Agriculture

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

Extension Officer-Farmer ratio

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

Planting for Food and Jobs

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

Fertilizer retailers were also sensitized, screened 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 2022 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 2022 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;

Table 1.0: Established Nurseries of Tree Crop

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

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 males, 149 females) have been supply with poultry under the RFJ during the first half year of the year. Monitoring of the beneficiaries is ongoing.

6.2 Road Network

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

As part of 2023 budget implementation, 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 2023 budget would enable the Assembly 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.

6.3 Energy

Access to Electricity

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

Fuel Wood

Firewood and charcoal continue 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.

6.4 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 includes the following;

Table 2.0: Health facilities

SUB-DISTRICT	CHPS	CLINIC	HEALTH CENTRE	TOTAL
Basyonde	6	0	1	7
Bugri	3	0	1	4
Gagbiri	4	0	0	4
Kpikpira	5	1	0	6

Tempane	2	3	0	5
Woriyanga	4	0	2	6
Total	24	4	4	32

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. The District is however privileged to be benefitting from the Agenda111 District Hospitals Project which is currently under construction.

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 August 2022. 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 live.

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.

6.5 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 1252 students participated in the 2021 Basic Education Certificate Examination (comprising of 638 Boys and 614 Girls). The pass rate for boys and girls were 44.5% and 34.8% respectively. The overall pass rate for the district stood at 39.7% 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 4.12% at the basic school.

Educational Institutions/Facilities

The current educational institutions are as follows:

Table 3.0: Educational facilities

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

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.

6.6 Market Centres

The District has seven major market centers namely; Tubong, Bugri, Woriyanga, Basyonde Gagbiri, Tariganga and Kongo. The most vibrant amongst them are 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 in tends to construct a 2No10Unit Market sheds at Bugri to enhance local economic development.

6.7 Water and Sanitation

Water

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

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

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

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.%.

6.8 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.

6.9 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 spices 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.

7.0 KEY ISSUES/CHALLENGES

In an attempt to ensure communities, get their share of development and improved service delivery, the District/Assembly is faced with some of the following challenges, among which the 2023 Composite Budget seeks to address going forward;

- Lack of Residential accommodation for staff.
- Inadequate staff for Business Advisory Center (BAC), Physical Planning Dept., Procurement unit, Radio and MIS office
- Inadequate office equipment
- Inadequate vehicles/motors for monitoring and supervision of projects etc
- Poor road networks
- Inadequate access roads
- Poor and inadequate classroom infrastructure
- Inadequate furniture for schools
- Inadequate/Poor health infrastructure. i.e. the CHPS Compounds etc
- Environmental degradation (Erosion and deforestation)

- Inadequate toilet facilities in communities
- Inadequate access to potable water in most communities

8.0 KEY ACHIEVEMENTS IN 2022

The District Assembly, during the implementation of the 2022/2025 Composite Budget was able to accomplish some of the following successes across the various sectors;

Table 4.0: Key Projects and Programmes for 2022

NO	NAME OF PROJECT/PROGRAMME	STATUS
	Projects	
1	Renovated Ripped 1No.3 Unit Classroom Block Kugsabilla Primary School & Gagbiri market	Completed
2	Renovated 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	Completed
5	Rural Electrification- Connected Selected Communities to the National Electricity Grid	Completed
6	Rehabilitated Small Earth Dam at Bugpiigu	Completed
7	Rehabilitated Small Earth Dam Kugasheigu	Completed
8	Rehabilitated Gagbiri Market-Central Mosque Feeder Road (5km) at Gagbiri Market	Completed
9	Rehabilitation of 8Hector degraded communal land using Mangoe trees at Arugbal	On-going
	Programmes	
10	Trained of Senior Staff on Public Financial Management Practices	Completed
11	Trained Sub-Structures Staff on sub-structure Administration and Management	Completed
12	Registration of Farmers and distribution of fertilizer under the PFJ	Completed

13	Trained Youth in Agric-businesses	Completed
14	Sensitized Parents on Child Right protection and promotion in communities	Completed
15	National sanitation day clean-up exercise in Tempane	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

The above stated achievements are further illustrated pictorially below:

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



Figure 2.0: Extension of Electricity to District Police Station

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



Figure 3.0: Construction of 15 Bed Capacity Patient Ward at Bugri

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



Figure 4.0: Construction of 1 No. 6 Unit Pour flush WASH Facility Nyosbara
PROJECT: Renovation of Ripped 1No.3 Unit Classroom Block Kugsabilla Primary School & Gabiri market
Funding Source: DACF

STATUS: Completed and in use
Before



After



Figure 5.0: Renovation of Ripped 1No.3 Unit Classroom Block Kugsabilla Primary School & Gabiri market

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

Before



After



Figure 6.0: Renovation of 1No. 6 Unit classroom block at Kongo, Sabzunde, Bulpelsi, and a Teachers Bungalow at Kulbore

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



Figure 7.0: Procurement of 3No. Microscopes for CHPS Compounds

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



Figure 8.0: Training of Sub-Structures Staff on sub-structure Administration and Management (Planning and Budgeting and Local Resource Mobilization)

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



Figure 9.0: Registration of Farmers & Distribution of Fertilizer under PFJ Project

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



Figure 10.0: Distribution of Cashew seedlings to farmers at Temapne

Programme: Improving poultry production



Figure 11.0: Improving poultry production

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



Figure 12.0: Training of women and organized groups in Agric-business

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



Figure 13.0 : : Child Protection; sensitization Programme at Konkomada 1 & 3, Bimpella 1 & 3

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





Figure 14.0: Social protection; Handing over of Animals & Equipments to Beneficiaries

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



Figure 15.0: National sanitation day clean-up exercise in Tempane Town

Programme: CLTS; Construction of Household Latrines in 5 Communities



Figure 16.0: CLTS; Construction of Household Latrines in 5 Communities

9.0 REVENUE AND EXPENDITURE PERFORMANCE

This shows the revenue and expenditure performance of the Tempene District Assembly for the Medium Term 2020 -2022

9.1 Revenue Performance

This part of the budget statement shows the revenue performance for period (2020-August, 31st, 2022).

Revenue Performance – IGF Only

This part of the budget statement shows the IGF performance for the period (2020 August 31st, 2022).

Table 5.0: REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	3,000.00	-	5,000.00	-	0	0	0
Fees	40,000.00	63,819.50	50,000.00	31,646.90	64,000.00	16,530.00	25.8
Fines	3,000.00	-	5,000.00	-	5,000.00	-	0
Licences	63,200.00	12,854.00	65,000.00	26,108.00	85,000.00	27,520.58	32.37
Land	6,000.00	33,881.92	10,000.00	3,700.00	10,000.00	350.00	3.5
Rent	2,300.00	710.00	5,000.00	300.00	5,000.00	-	0
Miscellaneous	2,500.00	837.35	5,000.00	719.07	0	100.96	0
Total	120,000.00	112,102.77	145,000.00	62,476.52	174,000	44,501.54	25.6

It is evident from table 5.0 above that COVID-19 has affected the collection of IGF for the year. The performance of License and fees are still the major sources of IGF. Most of the revenue heads performance are below the target. Strategies must therefore be adopted to ensure that the annual target is achieved.

Table 6.0: Revenue Performance – All Revenue Sources

This part of the budget statement shows the revenue performance from all sources for period (2020- August 2022).

ITEM	2020		2021		2022		% Perfor mance (as at Agustl202 2)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	312,200.00	152,102.77	145,000.00	62,476.52	174,000	44,501.54	25.6
Compensation	768,530.40	763,267.24	933,385.94	492,871.38	1,145,066	931,293.45	81.4
Sector Transfers	91,595.34	34,415.00	53,873.00	28,027.89	84092	2,291.92	2.7
DACF	3,241,732.94	1,601,382.22	3,811,068.00	10,000.00	4,359,788	0	0
DACF(MP)	120,785.71	361,412.51	500,000.00	122,781.68	600,000	0	0
PWD FUND	288,333.33	209,813.40	265,924.00	35,649.85	319,108	139,673.09	43.7
DACF-RFG (INVESTMENT)	128,415.38	381,185.44	1,096,627.00	515,153.87	1,096,627	1,100,127.55	100.3
DACF-RFG (CAPACITY BUILDING)	-	-	45,859.00	-	30,859	54,378	176.2
CIDA/MAG	136,400.25	136,400.31	128,451.00	55,503.87	61,985	44,327	71.5
UNICEF	202,500.00	82,653.00	30,000.00	-	45,000	0-	0

MSHAP	12,000.00	8,240.30	15,000.00	2,083.00	18,000	10,417.50	57.8
AfDB	34,000.00	-	-	-	-	-	-
WORLD BANK TRUST FUND	117,500.00	258,659.87	1,257,871.63	9,843.67	747,835	0	0
USAID	-	-	360,123.00	-	360,123	-0	0
WORLD VISION	12,350.00	-	40,000.00	-	0	-	0
GRAND TOTAL	5,419,993.35	3,989,532.06	8,710,187.58	1,334,391.36	9,012,656.86	2,237,013	24.8

From table 6.0 above, it is observed that the overall performance of revenue by 31st August, 2022 was below average. This was due to non- release of DACF and Donor Partner funds for the period. The performance of IGF is also below target. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

9.2 Expenditure Performance

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

Table 7.0: Expenditure Performance – (All Departments) All Funding sources

The table below shows the expenditure performance for all departments from all funding sources for the period 2020- August 31st, 2022.

Expenditure	2020		2021		2022		% Percentage
	Budget	Actual	Budget	Actual	Budget	Actual as at August	Performance (as at August 2022)
Compensation	806,030.40	798,530.40	986,385.94	509,824.38	1145,066.86	931,293.45	81.4
Goods and Services	1,514,326.61	2,554,378.63	2,845,616.30	460,460.02	3,014,692	93,513	3.10
Assets	3,145,986.34	3,357,764.33	4,878,185.34	58,495.20	4,852,898	0	0
Total	5,466,343.35	6,710,673.36	8,710,187.58	1,028,779.60	9,012,656.86	2,397,013	24.8

It is evident from table 7.0 above that, the 2022 Expenditure was far below average. This is attributed to poor revenue performance for the period

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

This section of the budget focuses on the Medium term policy objectives that are relevant to the operations (Projects & programmes) of the Tempane District Assembly within the MTNPF. These are also linked to the Sustainable Development Goals (SDGs) of 2030 Agenda;

- To deepen political and administrative decentralization **(SDG 3.7)**
- Ensure responsive inclusive participatory representative decision making at all levels **(SDG 16.7)**
- To mobilize additional financial resources for development. **(SDG 17.3)**
- To ensure all learners acquire knowledge and skills through equitable education needed to promote sustainable development, **(SDG 4.7)**
- To achieve universal health coverage, including financial risk protection and access to quality health-care service;**(SDG 3.8)**
- To achieve access to adequate and equitable Water, Sanitation and hygiene for all ;**(SDG 6.2)**
- To double agriculture productivity & increase small-scale food production for value addition;**(SDG 2.3)**
- To ensure equal rights to economic resources **(SDG 1.4)**
- Universal access to safe and affordable drinking water for all **(SDG 6.1)**
- Develop efficient land administration and management system **(SDG 9)**
- To strengthen towards climate-related events and disasters;**(SDG13.1)**
- To implement appropriate Social Protection Systems & measures;**(SDG 1.3)**
- To reduce the proportion of men, women and children living in poverty;**(SDG 1.1)**
- To develop quality, reliable, sustainable and resilient infrastructure **(SDG 9.a)**
- To improve efficiency & effectiveness of road transportation infrastructure & service **(SDG 11.2)**

10.0 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.

Table 8.0: Policy Outcome Indicators and Targets

MAIN OUTPUT	OUTPUT INDICATORS	PAST YEARS			PROJECTIONS			
		2021	2021	2022	Budget year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	2023	2024	2025	2026
Revenue mobilization improved	% increase in revenue mobilized	120,000.00	69.96%	174,000.00	25%	28%	30%	32%
District level participatory planning and budgeting improved	No. of town hall meetings organized	4	3	4	4	4	4	4
Accessed to education increased	No. of Functional Classroom Blocks constructed	4	0	1	1	1	1	1
	No. of Classroom blocks rehabilitated	3	2	2	2	2	2	2
	No. of furniture procured and supplied to schools	500	0	500	500	500	500	500
Geographical gaps in accessing health services bridged	No. of functional CHPS Compounds constructed	(1)100%	0	(1)100%	(1)100%	(1)100%	(1)100%	(1)100%
	No of functional CHPS	2	0	2	2	2	2	2

	Compounds rehabilitated							
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	800	618	800	850	900	900	900
Support for Justice administration	Number of cases/household involved	10	8	10	10	10	10	10
Support for community care services	Number of women groups involved	40	33	40	45	45	50	50
Sanitation in communities Improved	Number of communities declared ODF	50	40	50	50	50	50	50
	No of houses with improved toilet facilities	500	87	500	600	700	800	800
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	10	8	20	25	30	30	30
Market infrastructure provided	Number of market infrastructure constructed and in use	0	0	1)100%	(1)100%	(1)100%	(1)100%	(1)100%
Building permits issued to control development	Number of permits issued	50	7	50	50	50	50	50
Extension services provided for farmers	Number of farmers that benefit from extension services	10000	9678	15000	20000	20000	20000	20000
District Disaster	Report on district	1	1	1	1	1	1	1

Management Plan Prepared	disaster management plan							
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4	4

11.0 REVENUE MOBILIZATION STRATEGIES

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

Table 9.0: Revenue Mobilization Strategies

No.	REVENUE HEAD	IMPLEMENTING STRATEGIES
1	Fees	<ul style="list-style-type: none"> ❖ Setting realistic performance targets for all revenue collectors ❖ Collect data on all rateable items to identified unidentified revenue sources ❖ Intensify monitoring and evaluation on all collection points to reduce leakages
2	Licenses/PERMIT	<ul style="list-style-type: none"> ❖ Liaise up with the Works Dept. to enforce payments of building/development permits ❖ Liaise with the Dept of Agric, and Environmental Health Unit to tap into potential revenue sources within their depts. ❖ Intensify Public education on the need to obtain permit
3	Property Rates	<ul style="list-style-type: none"> ❖ Continue with the Street and Property Addressing System to have all properties within our jurisdiction covered ❖ Value all landed properties ❖ Automate the billing system to help minimize leakages

4	Fines & Penalties	<ul style="list-style-type: none">❖ Issue notifications/ demand notices to defaulting rate payers❖ Enforce compliance with a sanction regime❖ Review and Gazette the Fee Fixing Resolution
---	-------------------	--

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To implement policies and strategies designed by the Assembly for efficient and effective service delivery

To coordinates resource mobilization, improve financial management and ensures timely delivery and reporting.

To integrate land use, Transport, Planning & Development, Human information gathering and management for reliable and efficient service provision.

Budget Programme Description

The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services. Under the sub programme, a total staff strength of 22 covering staff of Central Administration, Finance and Revenue Mobilization, Budget and Planning, Internal Audit and Statistics. The funding sources for the Programme are mainly from the Internally Generated Funds (IGF) of the Assembly and District Assembly Common Fund (DACF) and Social Investment Fund for some key Projects. The beneficiaries of the Programme are the RCCs, the decentralized departments, Our Schools and the general public

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 twenty-two (22). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts should 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.

Table 10.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
UERCC Programmes supported	Number of RCC Programmes supported	6	8	10	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%	100%	100%	100%	100%	100%
DCE'S Bungalow Constructed	Percentage of works completed	0	50%	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

Table 11.0: Budget Sub-Programme Standardized Operations and Projects

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 & PERD). Eg. Fuel, refreshment items, feeding cost, etc.
Servicing and maintenance of vehicles, Plant & equipment eg. Fuel, maintenance and insurance
Counterpart Funding / Self-help Projects and Programmes. Eg. Building materials, fuel, technical support, etc.
Security/Conflict resolution. eg fuel ration, vehicles

Equipping the DPCU to Coordinate the Activities of the Multi-Sectorial Food and Nutrition Project
Procurement of Computers and Accessories

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective:

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 2023-2026 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 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.

Table 12.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Revenue generation improved	% increase in revenue generated	69.96%	20	22	25	28	30
Revenue staff trained	Number of revenue staff trained and revenue collection improved	0	20	21	25	28	30
Functionality of Audit Committees	Number of meetings organized and actions taken	2	4	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

Table 13.0: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Training of Revenue staff to improve IGF Collection stationary, refreshment items, feeding cost	
Functionality of Audit Committees by organizing Audit committee meetings, internal audit activities (Feeding and refreshment, Allowances, fuel, & stationary	
Payment of Assemblymen Ex-gratia	

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.

Table 14.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Staff trained on Public Financial management Practices	Number of staff trained on the scheme of service	36	36	36	45	50	55
Staff supported to attend capacity building Workshops/seminars/conference	Number of staffs Supported	26	56	56	56	60	60

Table 15.0: **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 5No. Laptops
Support for capacity building through seminars, conferences & workshops. Eg. Refreshment items, fuel, stationary& allowances.	
DDF Generic Workshop	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective:

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.

Table 16.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
MTDP (2023-2026) Prepared	MTDP (2023-2026)	0	0	1	1	1	1
Development partners programmes and projects supported	Number of development partners programmes and projects supported	3	4		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.

Table 17.0: Budget Sub-Programme Standardized Operations and Projects

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. 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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

Ensure in the integration of the deprived, vulnerable and excluded in main stream of development

To deliver equal access to quality basic education to all children of school going age at all levels

To give quality and improve access to health service delivery

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level. To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme 2.1.1 Learning and Teaching Materials

Budget Sub-Programme Objective

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 would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

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

Budget Sub-Programme Results Statement

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

Table 18.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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.

Table 19.0: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials Workshops etc	
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.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education Youth and Sports Services

Budget Sub-Programme 2.1.2 Educational Infrastructure

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 20.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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.

Table 21.0: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>Seminars/Conferences/Workshops - Domestic</i>	Rehabilitation of Educational Infrastructure
	Procurement of 500 N0. Dual Desk to selected basic schools

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

BUDGET SUB-PROGRAMME 2.2.1 Public Health services

Budget Sub-Programme Objective

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.

Table 22.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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 education and 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

Table 23.0: Budget Sub-Programme Standardized Operations and Projects

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	

<p>Support for Malaria Prevention (District-Wide) through awareness creation and distribution of mosquito nets (fuel, mosquito nets, mass immunization, etc)</p>	
<p>National Immunization exercise against tropical diseases. Eg. Fuel, refreshment items and other logistics.</p>	
<p>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.</p>	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery and Management

BUDGET SUB-PROGRAMME 2.2.2 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.

Table 24.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Completion of Patient ward at Bugri	Percentage of works completed	0	0	100%	100%	100%	100%
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 25.0: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Completion of 15 bed Patient Ward with Ancillary facilities at Bugri
	Rehabilitation of Health Infrastructures in the District
	Procurement of Basic Equipment's for Maternal Health Services
	Rehabilitation of health infrastructure

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme 2.3.1 Support to the vulnerable

Budget Sub-Programme Objective

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.

Table 26.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget 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.

Table 27.0: Budget Sub-Programme Standardized Operations and Projects

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.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme 2.5.1 Sanitation and Waste Management Activities

Budget Sub-Programme Objective

To achieve access to adequate and equitable sanitation and hygiene.

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

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

Budget Sub-Programme Description

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

This would be done by ensuring communities and especially, public places are kept clean.

This would be done by clean up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Environmental health and Sanitation measures the performance of this sub-programme.

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

Table 28.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Sanitation in 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
3No.Meat Shops 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.

Table 29.0: **Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Rehabilitation of 3No. Meat shops in the District
Support for Sanitation Improvement towards the management of solid waste in public places. Eg. Cleaning materials, fuel, basic tools, etc.	Promote household sanitation towards the Multi-Sectorial Food and Nutrition Project in the district
Fumigation and Disinfestation of public sanitary facilities and dump sites. Eg. Pesticides, insecticides, fuel, etc.	
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	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To ensure an efficient design, implementation and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Assembly

Budget Programme Description

The Infrastructure Delivery and Management programme comprises Infrastructure Design, Development and Implementation as well as Physical and Spatial Planning. The departments include infrastructure delivery and spatial planning and management are the District Works Department and Physical Planning Department. These departments are funded by the Government of Ghana (DACF), Internal Generated Funds (IGF) and other sources. This Programme seeks to provide technical support and consultancy services to GoG (Tempane District Assembly) and other Donor funded public projects. It also co-ordinate Tendering, Contract Award and Administration processes, construction, maintenance, refurbishment, rehabilitation and renovation of public buildings, Government landed properties, storm water drainage systems, portable water provision to communities and feeder roads construction. It again offers architectural, building, civil and structural engineering, quantity surveying, electrical, mechanical engineering and estate management services to the Assembly and the District at large.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme 3.1.1 Land use spatial planning

Budget Sub-Programme Objective

To develop efficient land administration and management system

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 30.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Spatial Development Inspections or 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.

Table 31.0: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Procurement of Motor <i>Bike for field work</i>
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.	land Acquisition & Compensation

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

SUB-PROGRAMME 3.2 Infrastructure Development

Budget Sub-Programme 3.2.1 Infrastructure Development

Budget Sub-Programme Objective

To enhance quality of life in rural areas

To develop quality, reliable, sustainable and resilient infrastructure

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 32.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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
10No. 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.

Table 33.0: Budget Sub-Programme Standardized Operations and Projects

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 and Mechanization of 10No. Boreholes
	Drilling/Maintenance of boreholes
	Construction of small earth dam at Akanu
	Construction of 1No Urinaries in Selected Schools in the district
	Construction of 2No Meat shop and 2Noslaughter slabs at Tempene and Tubong
	Construction of 1No Animal Clinic in Tempene
	Construction of 1No 4 unit KVIP at Nadigri
	Construction of CHPS Compound in the district

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Roads and Transport Services

Budget Sub-Programme 3.2.2 Road Maintenance Works

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, finance, works department and procurement units of the Assembly. This budget sub-programme would be funded by DACF and MP CF. The citizenry are the beneficiaries of the budget sub-programme. The number staffs responsible to take lead during the implementation of this budget sub-programme are Three (3). The challenge associated with budget sub-programme is the rainy season. This implies that financial resources if available should be released in the early part of the year for work to be done before the rains set in.

Budget Sub-Programme Results Statement

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

Table 34.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 35.0: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Reshaping of 35Km feeder roads (District-wide)
	Construction of culverts and Dams
	Construction of 2No Dams for irrigation purposes
	Construction of a bridge at Tapfakuan

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.

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

Budget Programme Description

The program 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 Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives. The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme 4.1.1 Promotion of Small and Medium Enterprises

Budget Sub-Programme Objective

To enhance business enabling environment

To ensure equal rights to economic assets

Budget Sub-Programme Description

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

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, and 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 of 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 are 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.

Table 36.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Shea butter processing training organized	No. of people trained and are into business	20	40	60	60	60	60
Organized groups trained into income generating activities	No. of people trained and are into business	150	211	462	500	500	500
Construction of 2No. 10 Unit market constructed	Percentage of works completed	0	0	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

Table 37.0: Budget Sub-Programme Standardized Operations and Projects

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.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme 4.2.1 Agricultural Production

Budget Sub-Programme Objective

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

To improve production efficiency and yield

Budget Sub-Programme Description

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

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.

Table 38.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget 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 & Mangoes seedlings planted	200	1000	1200	1300	1400	1500
Rehabilitation of 8hector degraded communal land using mangoe trees at Arugbal	% of work done	90	90	100	100	100	100
Construction 1no.animal clinic at Tempene	% 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

Table 39.0: Budget Sub-Programme Operations and Projects

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 in the district
Modernization of Agriculture (CIDA) Through farm demonstrations on improved agriculture practices, training programmes for, farmers, purchase of farm implements, etc.	Construction of a bridge at Tapfakuan
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, stationary, 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)	Construction of 2No Dams for irrigation purposes
Establishment of Nurseries. Eg. Purchase of simple farm implements, improved seeds, land preparation, etc.	Construction of small earth dam at Akanu
Organize support activities towards the Multi-Sectorial Food and Nutrition Project in the district	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.

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

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

Co-ordinate the receiving, management and supervision of the distribution of relief items in the District. Facilitate collection, collation and preservation of data on disasters in the District. The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The subprogramme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme 5.1.1 Disaster Management Operations

Budget Sub-Programme Objectives

To promote effective disaster prevention and mitigation

To improve investment in disaster risk reduction and resilience

Budget Sub-Programme Description

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

The organizational units that would be involved in the implementation of this budget sub-programme are district fire service, district health directorate, district police service, central administration, and 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.

Table 40.0: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
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 Standardized Operations and Projects

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

Table 41.0: Budget Sub-Programme Standardized Operations and Projects

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.	Preparation of the District Disaster Preparedness Plan

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,413,680		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	942,052		
160101 17.3 Mobiliz additinl financial res for dev ctries from multiple surces	15,927,257	160,901		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	7,730,102		
280101 Develop efficient land administration and management system	0	172,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	607,895		
370102 13.1 Strengthen resilience towards climate-related hazards	0	56,107		
410101 Deepen political and administrative decentralisation	0	2,740,802		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	701,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	589,610		
580101 1.4 Ensure equal rights to economic resources	0	290,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	523,108		
Grand Total ¢	15,927,257	15,927,257	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
374 01 01 001 29				
Central Administration, Administration (Assembly Office),	15,927,256.94	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,905,979.41	0.00	0.00	0.00
1311005 CANADA	59,096.00	0.00	0.00	0.00
1311018 World Bank	7,037,482.41	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)	764,401.00	0.00	0.00	0.00
From foreign governments(Current)	7,758,199.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,413,680.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,357,702.82	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	61,637.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,239,999.80	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	15,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	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
Sales of goods and services	243,077.91	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	16,000.00	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
1422072 Contractor/Suppliers Registration	13,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
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	10,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,000.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422153 Business Licence	8,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	24,000.00	0.00	0.00	0.00
1423001 Markets Tolls	13,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	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	8,306.91	0.00	0.00	0.00
1423116 Commitment Fee	10,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	10,000.00	0.00	0.00	0.00
1423441 Renewal of License	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	30,771.00	0.00	0.00	0.00
Fines, penalties, and forfeits	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
Grand Total	15,927,256.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempane District Assembly- Tempane	0	0	0	15,927,257	16,516,393	16,115,470
Management and Administration	0	0	0	3,555,754	3,562,295	3,591,312
	0	0	0	636,936	642,939	643,306
	0	0	0	220,795	221,333	223,003
	0	0	0	130,000	130,000	131,300
	0	0	0	1,520,206	1,520,206	1,535,408
	0	0	0	143,817	143,817	145,255
	0	0	0	844,000	844,000	852,440
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	1,948,484	2,524,831	2,001,299
	0	0	0	146,066	147,414	180,857
	0	0	0	3,000	3,000	3,030
	0	0	0	310,000	310,000	313,100
	0	0	0	821,610	821,610	829,826
	0	0	0	319,108	694,108	322,299
	0	0	0	292,500	492,500	295,425
	0	0	0	45,000	45,000	45,450
	0	0	0	11,200	11,200	11,312
Infrastructure Delivery and Management	0	0	0	8,052,973	8,054,482	8,133,503
	0	0	0	170,871	172,380	172,580
	0	0	0	2,000	2,000	2,020
	0	0	0	160,000	160,000	161,600
	0	0	0	805,687	805,687	813,744
	0	0	0	5,674,415	5,674,415	5,731,160
	0	0	0	1,240,000	1,240,000	1,252,400
Economic Development	0	0	0	1,489,306	1,491,879	1,499,810
	0	0	0	276,091	278,664	274,463
	0	0	0	1,000	1,000	1,010
	0	0	0	375,000	375,000	378,750
	0	0	0	244,010	244,010	246,450
	0	0	0	59,096	59,096	59,687
	0	0	0	534,109	534,109	539,450
Environmental and Sanitation Management	0	0	0	880,739	882,907	889,547
	0	0	0	216,737	218,904	218,904
	0	0	0	41,000	41,000	41,410
	0	0	0	506,002	506,002	511,062
	0	0	0	117,000	117,000	118,170
Grand Total	0	0	0	15,927,257	16,516,393	16,115,470

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tempane District Assembly- Tempane	0	0	0	15,927,257	16,516,393	16,115,470
Management and Administration	0	0	0	3,555,754	3,562,295	3,591,312
SP1.1: General Administration	0	0	0	3,359,696	3,365,885	3,393,293
21 Compensation of employees [GFS]	0	0	0	618,894	625,083	625,083
211 Wages and salaries [GFS]	0	0	0	614,734	620,881	620,881
21110 Established Position	0	0	0	498,843	503,831	503,831
21111 Wages and salaries in cash [GFS]	0	0	0	32,007	32,327	32,327
21112 Wages and salaries in cash [GFS]	0	0	0	83,884	84,723	84,723
212 Social contributions [GFS]	0	0	0	4,161	4,203	4,203
21210 Actual social contributions [GFS]	0	0	0	4,161	4,203	4,203
22 Use of goods and services	0	0	0	883,500	883,500	892,335
221 Use of goods and services	0	0	0	883,500	883,500	892,335
22101 Materials - Office Supplies	0	0	0	79,500	79,500	80,295
22102 Utilities	0	0	0	12,000	12,000	12,120
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	316,000	316,000	319,160
22106 Repairs - Maintenance	0	0	0	93,000	93,000	93,930
22107 Training - Seminars - Conferences	0	0	0	210,000	210,000	212,100
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	113,000	113,000	114,130
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	283,000	283,000	285,830
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	243,000	243,000	245,430
28210 General Expenses	0	0	0	243,000	243,000	245,430
31 Non Financial Assets	0	0	0	1,562,302	1,562,302	1,577,925
311 Fixed assets	0	0	0	1,562,302	1,562,302	1,577,925
31112 Nonresidential buildings	0	0	0	1,239,206	1,239,206	1,251,598
31121 Transport equipment	0	0	0	232,916	232,916	235,245
31122 Other machinery and equipment	0	0	0	90,180	90,180	91,082
SP1.2: Finance and Revenue Mobilization	0	0	0	160,901	160,901	162,510
22 Use of goods and services	0	0	0	160,901	160,901	162,510
221 Use of goods and services	0	0	0	160,901	160,901	162,510
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	17,899	17,899	18,078
22107 Training - Seminars - Conferences	0	0	0	128,002	128,002	129,282
22113	0	0	0	3,000	3,000	3,030
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	35,157	35,508	35,508

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	35,157	35,508	35,508
211 Wages and salaries [GFS]	0	0	0	35,157	35,508	35,508
21110 Established Position	0	0	0	35,157	35,508	35,508
Social Services Delivery	0	0	0	1,948,484	2,524,831	2,001,299
SP2.1 Education, youth & Sports Services	0	0	0	701,000	701,000	708,010
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	91,000	91,000	91,910
282 Miscellaneous other expense	0	0	0	91,000	91,000	91,910
28210 General Expenses	0	0	0	91,000	91,000	91,910
31 Non Financial Assets	0	0	0	490,000	490,000	494,900
311 Fixed assets	0	0	0	490,000	490,000	494,900
31112 Nonresidential buildings	0	0	0	230,000	230,000	232,300
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
SP2.2 Public Health Services and Management	0	0	0	589,610	589,610	595,506
22 Use of goods and services	0	0	0	388,610	388,610	392,496
221 Use of goods and services	0	0	0	388,610	388,610	392,496
22101 Materials - Office Supplies	0	0	0	71,556	71,556	72,272
22105 Travel - Transport	0	0	0	108,747	108,747	109,834
22107 Training - Seminars - Conferences	0	0	0	196,008	196,008	197,968
22113	0	0	0	12,299	12,299	12,422
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
SP2.3 Social Welfare and Community Development	0	0	0	657,874	1,234,222	697,783
21 Compensation of employees [GFS]	0	0	0	134,766	136,114	136,114
211 Wages and salaries [GFS]	0	0	0	134,766	136,114	136,114
21110 Established Position	0	0	0	134,766	136,114	136,114
22 Use of goods and services	0	0	0	312,608	512,608	349,064
221 Use of goods and services	0	0	0	312,608	512,608	349,064
22101 Materials - Office Supplies	0	0	0	75,300	75,300	109,383
22105 Travel - Transport	0	0	0	83,108	83,108	83,939
22107 Training - Seminars - Conferences	0	0	0	144,200	344,200	145,642
22109 Special Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]	0	0	0	37,500	412,500	37,875
273 Employer social benefits	0	0	0	37,500	412,500	37,875
27311 Employer Social Benefits - Cash	0	0	0	37,500	412,500	37,875
28 Other expense	0	0	0	173,000	173,000	174,730
281 Property expense other than interest	0	0	0	8,000	8,000	8,080
28141	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	165,000	165,000	166,650
28210 General Expenses	0	0	0	165,000	165,000	166,650
Infrastructure Delivery and Management	0	0	0	8,052,973	8,054,482	8,133,503
SP3.1 Physical and Spatial Planning Development	0	0	0	197,532	197,787	199,507
21 Compensation of employees [GFS]	0	0	0	25,532	25,787	25,787
211 Wages and salaries [GFS]	0	0	0	25,532	25,787	25,787
21110 Established Position	0	0	0	25,532	25,787	25,787
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
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
28 Other expense	0	0	0	54,000	54,000	54,540
282 Miscellaneous other expense	0	0	0	54,000	54,000	54,540
28210 General Expenses	0	0	0	54,000	54,000	54,540
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	7,855,442	7,856,695	7,933,996
21 Compensation of employees [GFS]	0	0	0	125,339	126,593	126,593
211 Wages and salaries [GFS]	0	0	0	125,339	126,593	126,593
21110 Established Position	0	0	0	125,339	126,593	126,593
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	7,719,102	7,719,102	7,796,293
311 Fixed assets	0	0	0	7,719,102	7,719,102	7,796,293
31111 Dwellings	0	0	0	731,354	731,354	738,667
31112 Nonresidential buildings	0	0	0	1,736,667	1,736,667	1,754,033
31113 Other structures	0	0	0	2,496,181	2,496,181	2,521,143
31131 Infrastructure Assets	0	0	0	2,754,901	2,754,901	2,782,450
Economic Development	0	0	0	1,489,306	1,491,879	1,499,810

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Trade, Tourism and Industrial Development	0	0	0	290,000	290,000	292,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	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
SP4.2 Agricultural Services and Management	0	0	0	1,199,306	1,201,879	1,206,910
21 Compensation of employees [GFS]	0	0	0	257,254	259,827	259,827
211 Wages and salaries [GFS]	0	0	0	257,254	259,827	259,827
21110 Established Position	0	0	0	257,254	259,827	259,827
22 Use of goods and services	0	0	0	506,943	506,943	507,623
221 Use of goods and services	0	0	0	506,943	506,943	507,623
22101 Materials - Office Supplies	0	0	0	66,528	66,528	67,193
22102 Utilities	0	0	0	9,170	9,170	9,262
22105 Travel - Transport	0	0	0	101,337	101,337	97,961
22107 Training - Seminars - Conferences	0	0	0	299,908	299,908	302,907
22109 Special Services	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	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
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	384,109	384,109	387,950
311 Fixed assets	0	0	0	384,109	384,109	387,950
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	304,109	304,109	307,150
Environmental and Sanitation Management	0	0	0	880,739	882,907	889,547
SP5.1 Disaster Prevention and Management	0	0	0	56,107	56,107	56,668
22 Use of goods and services	0	0	0	56,107	56,107	56,668
221 Use of goods and services	0	0	0	56,107	56,107	56,668
22101 Materials - Office Supplies	0	0	0	18,702	18,702	18,889
22105 Travel - Transport	0	0	0	18,702	18,702	18,889
22107 Training - Seminars - Conferences	0	0	0	18,702	18,702	18,889
SP5.2 Natural Resource Conservation and Management	0	0	0	824,632	826,799	832,878
21 Compensation of employees [GFS]	0	0	0	216,737	218,904	218,904
211 Wages and salaries [GFS]	0	0	0	216,737	218,904	218,904
21110 Established Position	0	0	0	216,737	218,904	218,904

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	566,895	566,895	572,564
221 Use of goods and services	0	0	0	566,895	566,895	572,564
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22102 Utilities	0	0	0	333,000	333,000	336,330
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	106,895	106,895	107,964
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	15,927,257	16,516,393	16,115,470

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Tempene District Assembly- Tempene	1,359,885	2,045,249	2,670,073	6,075,206	53,795	174,000	40,000	267,795	0	0	0	1,339,707	7,925,440	9,265,147	15,927,257
Management and Administration	600,256	831,500	855,386	2,287,142	53,795	167,000	0	220,795	0	0	0	340,901	706,916	1,047,817	3,555,754
Central Administration	600,256	831,500	855,386	2,287,142	53,795	167,000	0	220,795	0	0	0	340,901	706,916	1,047,817	3,555,754
Administration (Assembly Office)	600,256	831,500	855,386	2,287,142	53,795	167,000	0	220,795	0	0	0	340,901	706,916	1,047,817	3,555,754
Social Services Delivery	134,766	452,910	690,000	1,277,676	0	3,000	0	3,000	0	0	0	348,700	0	348,700	1,948,484
Education, Youth and Sports	0	180,000	490,000	670,000	0	1,000	0	1,000	0	0	0	30,000	0	30,000	701,000
Education	0	180,000	490,000	670,000	0	1,000	0	1,000	0	0	0	30,000	0	30,000	701,000
Health	0	201,610	200,000	401,610	0	1,000	0	1,000	0	0	0	187,000	0	187,000	589,610
Office of District Medical Officer of Health	0	201,610	200,000	401,610	0	1,000	0	1,000	0	0	0	187,000	0	187,000	589,610
Social Welfare & Community Development	134,766	71,300	0	206,066	0	1,000	0	1,000	0	0	0	131,700	0	131,700	657,874
Office of Departmental Head	0	71,300	0	71,300	0	1,000	0	1,000	0	0	0	131,700	0	131,700	523,108
Community Development	134,766	0	0	134,766	0	0	0	0	0	0	0	0	0	0	134,766
Infrastructure Delivery and Management	150,871	141,000	844,687	1,136,558	0	2,000	0	2,000	0	0	0	0	6,914,415	6,914,415	8,052,973
Physical Planning	25,532	131,000	40,000	196,532	0	1,000	0	1,000	0	0	0	0	0	0	197,532
Town and Country Planning	25,532	131,000	40,000	196,532	0	1,000	0	1,000	0	0	0	0	0	0	197,532
Works	125,339	10,000	804,687	940,026	0	1,000	0	1,000	0	0	0	0	6,914,415	6,914,415	7,855,442
Office of Departmental Head	0	10,000	804,687	814,687	0	1,000	0	1,000	0	0	0	0	6,914,415	6,914,415	7,730,102
Feeder Roads	125,339	0	0	125,339	0	0	0	0	0	0	0	0	0	0	125,339
Economic Development	257,254	113,837	280,000	651,091	0	1,000	0	1,000	0	0	0	533,106	304,109	837,215	1,489,306
Agriculture	257,254	113,837	80,000	451,091	0	1,000	0	1,000	0	0	0	443,106	304,109	747,215	1,199,306
	257,254	113,837	80,000	451,091	0	1,000	0	1,000	0	0	0	443,106	304,109	747,215	1,199,306
Trade, Industry and Tourism	0	0	200,000	200,000	0	0	0	0	0	0	0	90,000	0	90,000	290,000
Office of Departmental Head	0	0	200,000	200,000	0	0	0	0	0	0	0	90,000	0	90,000	290,000
Environmental and Sanitation Management	216,737	506,002	0	722,739	0	1,000	40,000	41,000	0	0	0	117,000	0	117,000	880,739
Health	216,737	449,895	0	666,632	0	1,000	40,000	41,000	0	0	0	117,000	0	117,000	824,632
Environmental Health Unit	216,737	449,895	0	666,632	0	1,000	40,000	41,000	0	0	0	117,000	0	117,000	824,632
Disaster Prevention	0	56,107	0	56,107	0	0	0	0	0	0	0	0	0	0	56,107

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
	0	56,107	0	56,107	0	0	0	0	0	0	0	0	0	0	0	0	56,107

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	636,936	
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						
Compensation of employees [GFS]							600,256	
Objective	000000	Compensation of Employees					600,256	
Program	91001	Management and Administration					600,256	
Sub-Program	91001001	SP1.1: General Administration					565,099	
Operation	000000		0.0	0.0	0.0	565,099		
Wages and salaries [GFS]							565,099	
	2111001	Established Post					498,843	
	2111227	Clothing Allowance					5,242	
	2111233	Entertainment Allowance					5,242	
	2111234	Fuel Allowance					19,606	
	2111236	Housing Subsidy/Allowance					12,682	
	2111245	Domestic Servants Allowance					17,438	
	2111247	Utility Allowance					6,048	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					35,157	
Operation	000000		0.0	0.0	0.0	35,157		
Wages and salaries [GFS]							35,157	
	2111001	Established Post					35,157	
Use of goods and services							11,500	
Objective	410101	Deepen political and administrative decentralisation					11,500	
Program	91001	Management and Administration					11,500	
Sub-Program	91001001	SP1.1: General Administration					11,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,500
Use of goods and services							11,500	
	2210102	Office Facilities, Supplies and Accessories					6,500	
	2210710	Staff Development					5,000	
Non Financial Assets							25,180	
Objective	410101	Deepen political and administrative decentralisation					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001001	SP1.1: General Administration					25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180
Fixed assets							25,180	
	3112208	Computers and Accessories					25,180	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	220,795	
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						
Compensation of employees [GFS]							53,795	
Objective	000000	Compensation of Employees					53,795	
Program	91001	Management and Administration					53,795	
Sub-Program	91001001	SP1.1: General Administration					53,795	
Operation	000000		0.0	0.0	0.0		53,795	
Wages and salaries [GFS]							49,634	
2111102	Monthly paid and casual labour					32,007		
2111224	Traditional Authority Allowance					4,000		
2111225	Boards /Committees Allowance					6,627		
2111241	Per Diem and Inconvenience Allowance					4,000		
2111243	Transfer Grants					3,000		
Social contributions [GFS]							4,161	
2121001	13 Percent SSF Contribution					4,161		
Use of goods and services							152,000	
Objective	410101	Deepen political and administrative decentralisation					152,000	
Program	91001	Management and Administration					152,000	
Sub-Program	91001001	SP1.1: General Administration					152,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	123,000
Use of goods and services							123,000	
2210101	Printed Material and Stationery						5,000	
2210102	Office Facilities, Supplies and Accessories						4,000	
2210103	Refreshment Items						3,000	
2210111	Other Office Materials and Consumables						20,000	
2210113	Feeding Cost						4,000	
2210122	Value Books						5,000	
2210201	Electricity charges						3,000	
2210202	Water						1,000	
2210203	Telecommunications						2,000	
2210204	Postal Charges						1,000	
2210207	Fire Fighting Accessories						5,000	
2210401	Office Accommodations						2,000	
2210402	Residential Accommodations						3,000	
2210502	Maintenance and Repairs - Official Vehicles						5,000	
2210503	Fuel and Lubricants - Official Vehicles						4,000	
2210509	Other Travel and Transportation						5,000	
2210511	Local travel cost						5,000	
2210513	Local Hotel Accommodation						5,000	
2210603	Repairs of Office Buildings						6,000	
2210604	Maintenance of Furniture and Fixtures						4,000	
2210606	Maintenance of General Equipment						3,000	
2210804	Contract appointments						8,000	
2210902	Official Celebrations						5,000	
2211101	Bank Charges						2,000	
2211201	Field Operations						8,000	
2211204	Security Forces Contingency (election)						5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	29,000
Use of goods and services						29,000
	2210103	Refreshment Items				4,000
	2210511	Local travel cost				12,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
	2210710	Staff Development				3,000
	2210711	Public Education and Sensitization				5,000
Social benefits [GFS]						12,000
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000
Employer social benefits						12,000
	2731102	Staff Welfare Expenses				12,000
Other expense						3,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					Total By Fund Source	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						
Use of goods and services							30,000	
Objective	410101	Deepen political and administrative decentralisation					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001001	SP1.1: General Administration					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							30,000	
Other expense							100,000	
Objective	410101	Deepen political and administrative decentralisation					100,000	
Program	91001	Management and Administration					100,000	
Sub-Program	91001001	SP1.1: General Administration					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			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		<i>Total By Fund Source</i>				1,520,206
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							510,000
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210102 Office Facilities, Supplies and Accessories							9,000
2210709 Seminars/Conferences/Workshops - Domestic							52,000
2210710 Staff Development							8,000
2210711 Public Education and Sensitization							8,000
2211303 Insurance of Property, Plant and Equipment							3,000
Objective	410101	Deepen political and administrative decentralisation					430,000
Program	91001	Management and Administration					430,000
Sub-Program	91001001	SP1.1: General Administration					430,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		410,000
Use of goods and services							410,000
2210509 Other Travel and Transportation							30,000
2210606 Maintenance of General Equipment							80,000
2210710 Staff Development							140,000
2210711 Public Education and Sensitization							20,000
2210902 Official Celebrations							40,000
2211203 Emergency Works							80,000
2211204 Security Forces Contingency (election)							20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210511 Local travel cost							20,000
Other expense							180,000
Objective	410101	Deepen political and administrative decentralisation					180,000
Program	91001	Management and Administration					180,000
Sub-Program	91001001	SP1.1: General Administration					180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		180,000
Property expense other than interest							40,000
2814101 Rent							40,000
Miscellaneous other expense							140,000
2821002 Professional fees							20,000
2821010 Contributions							120,000
Non Financial Assets							830,206
Objective	410101	Deepen political and administrative decentralisation					830,206

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Program	91001	Management and Administration								830,206
Sub-Program	91001001	SP1.1: General Administration								830,206
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			830,206
Fixed assets										830,206
	3111204	Office Buildings								300,000
	3111255	WIP - Office Buildings								295,206
	3112105	Motor Bike, bicycles etc								175,000
	3112211	Office Equipment								60,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13131								<i>Total By Fund Source</i>	143,817
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 80,901

Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces								80,901
Program	91001	Management and Administration								80,901
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								80,901
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			80,901

Use of goods and services										80,901
	2210101	Printed Material and Stationery								3,000
	2210503	Fuel and Lubricants - Official Vehicles								9,000
	2210511	Local travel cost								8,899
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign								10,002
	2210710	Staff Development								50,000

Non Financial Assets 62,916

Objective	410101	Deepen political and administrative decentralisation								62,916
Program	91001	Management and Administration								62,916
Sub-Program	91001001	SP1.1: General Administration								62,916
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			62,916

Fixed assets										62,916
	3112105	Motor Bike, bicycles etc								57,916
	3112208	Computers and Accessories								5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				844,000
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					
Use of goods and services							200,000
Objective	410101	Deepen political and administrative decentralisation					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210511 Local travel cost							200,000
Non Financial Assets							644,000
Objective	410101	Deepen political and administrative decentralisation					644,000
Program	91001	Management and Administration					644,000
Sub-Program	91001001	SP1.1: General Administration					644,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		644,000
Fixed assets							644,000
3111204 Office Buildings							644,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				60,000
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					
Use of goods and services							60,000
Objective	410101	Deepen political and administrative decentralisation					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210102 Office Facilities, Supplies and Accessories							28,000
2210710 Staff Development							32,000
Total Cost Centre							3,555,754

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70980	Education n.e.c				
Organisation	3740302000	Temppane District Assembly- Temppane_Education, Youth and Sports_Education_				
Location Code	0915001	Temppane District Assembly- Temppane				
Other expense						1,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821010 Contributions						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			210,000
Function Code	70980	Education n.e.c				
Organisation	3740302000	Temppane District Assembly- Temppane_Education, Youth and Sports_Education_				
Location Code	0915001	Temppane District Assembly- Temppane				
Other expense						50,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				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	160,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				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)	1.0	1.0	1.0	160,000	
Fixed assets						160,000	
3111256 WIP - School Buildings						80,000	
3113108 Furniture and Fittings						80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					460,000
Function Code	70980	Education n.e.c						
Organisation	3740302000	Temppane District Assembly- Temppane_Education, Youth and Sports_Education_						
Location Code	0915001	Temppane District Assembly- Temppane						

Use of goods and services 90,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			90,000

Use of goods and services								90,000
2210102	Office Facilities, Supplies and Accessories							10,000
2210511	Local travel cost							15,000
2210710	Staff Development							25,000
2210902	Official Celebrations							40,000

Other expense 40,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
2821019	Scholarship and Bursaries							40,000

Non Financial Assets 330,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.						330,000
Program	91006	Social Services Delivery						330,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						330,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			330,000

Fixed assets								330,000
3111256	WIP - School Buildings							150,000
3113108	Furniture and Fittings							180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			30,000
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						30,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
<i>Total Cost Centre</i>						701,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
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					
Other expense							1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821010 Contributions							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				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					<i>Total By Fund Source</i>	301,610
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							201,610
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					201,610
Program	91006	Social Services Delivery					201,610
Sub-Program	91006002	SP2.2 Public Health Services and Management					201,610
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	201,610
Use of goods and services							201,610
2210511 Local travel cost							25,000
2210708 Refreshments							61,610
2210709 Seminars/Conferences/Workshops - Domestic							115,000
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							60,000
3112211 Office Equipment							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					<i>Total By Fund Source</i>	187,000
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							187,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					187,000
Program	91006	Social Services Delivery					187,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					187,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	187,000
Use of goods and services							187,000
2210101 Printed Material and Stationery							14,729
2210103 Refreshment Items							21,059
2210104 Medical Supplies							17,188
2210113 Feeding Cost							18,581
2210503 Fuel and Lubricants - Official Vehicles							66,338
2210511 Local travel cost							17,409
2210711 Public Education and Sensitization							19,399
2211304 Insurance of Vehicles							12,299

<i>Total Cost Centre</i>	589,610
--------------------------	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	216,737
Organisation	3740402001	Temppane District Assembly- Temppane_Health_Environmental Health Unit_Upper East	
Location Code	0915001	Temppane District Assembly- Temppane	

			Compensation of employees [GFS]	216,737
Objective	000000	Compensation of Employees		216,737
Program	91009	Environmental and Sanitation Management		216,737
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		216,737
Operation	000000		0.0 0.0 0.0	216,737
Wages and salaries [GFS]				216,737
2111001 Established Post				216,737

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	41,000
Organisation	3740402001	Temppane District Assembly- Temppane_Health_Environmental Health Unit_Upper East	
Location Code	0915001	Temppane District Assembly- Temppane	

			Other expense	1,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		1,000
Program	91009	Environmental and Sanitation Management		1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		1,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000

			Non Financial Assets	40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		40,000
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113111 Heritage Assets				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				449,895
Function Code	70740	Public health services					
Organisation	3740402001	Temppane District Assembly- Temppane_Health_Environmental Health Unit_ Upper East					
Location Code	0915001	Temppane District Assembly- Temppane					
Use of goods and services							449,895
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					449,895
Program	91009	Environmental and Sanitation Management					449,895
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					449,895
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		399,895
Use of goods and services							399,895
2210205 Sanitation Charges							333,000
2210708 Refreshments							66,895
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210103 Refreshment Items							10,000
2210112 Uniform and Protective Clothing							35,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		Total By Fund Source				117,000
Function Code	70740	Public health services					
Organisation	3740402001	Temppane District Assembly- Temppane_Health_Environmental Health Unit_ Upper East					
Location Code	0915001	Temppane District Assembly- Temppane					
Use of goods and services							117,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					117,000
Program	91009	Environmental and Sanitation Management					117,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					117,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		117,000
Use of goods and services							117,000
2210101 Printed Material and Stationery							2,000
2210113 Feeding Cost							15,000
2210503 Fuel and Lubricants - Official Vehicles							25,000
2210511 Local travel cost							35,000
2210711 Public Education and Sensitization							40,000
Total Cost Centre							824,632

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	276,091
Function Code	70421	Agriculture cs						
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Compensation of employees [GFS]							257,254	
Objective	000000	Compensation of Employees						257,254
Program	91008	Economic Development						257,254
Sub-Program	91008002	SP4.2 Agricultural Services and Management						257,254
Operation	000000		0.0	0.0	0.0		257,254	
Wages and salaries [GFS]							257,254	
2111001 Established Post							257,254	
Use of goods and services							18,837	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn						18,837
Program	91008	Economic Development						18,837
Sub-Program	91008002	SP4.2 Agricultural Services and Management						18,837
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,837
Use of goods and services							18,837	
2210102 Office Facilities, Supplies and Accessories							4,000	
2210201 Electricity charges							3,170	
2210502 Maintenance and Repairs - Official Vehicles							4,346	
2210511 Local travel cost							4,521	
2210710 Staff Development							2,800	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	1,000
Function Code	70421	Agriculture cs						
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Other expense							1,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue addtn						1,000
Program	91008	Economic Development						1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000	
2821010 Contributions							1,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				175,000	
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							95,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					95,000	
Program	91008	Economic Development					95,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					95,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	95,000
Use of goods and services							95,000	
2210709 Seminars/Conferences/Workshops - Domestic							65,000	
2210902 Official Celebrations							30,000	
Non Financial Assets							80,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					80,000	
Program	91008	Economic Development					80,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
Fixed assets							80,000	
3112202 Agricultural Machinery							80,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131		<i>Total By Fund Source</i>				244,010	
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							244,010	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					244,010	
Program	91008	Economic Development					244,010	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					244,010	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	244,010
Use of goods and services							244,010	
2210103 Refreshment Items							30,738	
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							26,200	
2210709 Seminars/Conferences/Workshops - Domestic							98,012	
2210711 Public Education and Sensitization							37,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	59,096
Function Code	70421	Agriculture cs						
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							59,096	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						59,096
Program	91008	Economic Development						59,096
Sub-Program	91008002	SP4.2 Agricultural Services and Management						59,096
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	59,096
Use of goods and services							59,096	
	2210102	Office Facilities, Supplies and Accessories						7,000
	2210201	Electricity charges						6,000
	2210502	Maintenance and Repairs - Official Vehicles						7,000
	2210511	Local travel cost						12,000
	2210709	Seminars/Conferences/Workshops - Domestic						14,200
	2210710	Staff Development						4,000
	2210711	Public Education and Sensitization						8,896

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521					Total By Fund Source	444,109	
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							90,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					90,000	
Program	91008	Economic Development					90,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					90,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210511 Local travel cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							70,000	
Social benefits [GFS]							50,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue 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							304,109	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					304,109	
Program	91008	Economic Development					304,109	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					304,109	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	304,109
Fixed assets							304,109	
3113110 Water Systems							37,201	
3113111 Heritage Assets							266,908	
Total Cost Centre							1,199,306	

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	35,532		
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							
Compensation of employees [GFS]						25,532			
Objective	000000	Compensation of Employees					25,532		
Program	91007	Infrastructure Delivery and Management					25,532		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					25,532		
Operation	000000		0.0	0.0	0.0	25,532			
Wages and salaries [GFS]						25,532			
2111001 Established Post						25,532			
Use of goods and services						7,000			
Objective	280101	Develop efficient land administration and management system					7,000		
Program	91007	Infrastructure Delivery and Management					7,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	7,000
Use of goods and services						7,000			
2210102 Office Facilities, Supplies and Accessories						7,000			
Other expense						3,000			
Objective	280101	Develop efficient land administration and management system					3,000		
Program	91007	Infrastructure Delivery and Management					3,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000			
2821018 Civic Numbering/Street Naming						3,000			

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
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				
Other expense						1,000
Objective	280101	Develop efficient land administration and management system				1,000
Program	91007	Infrastructure Delivery and Management				1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821010 Contributions						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				161,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3740702001	Temppane District Assembly- Temppane Physical Planning Town and Country Planning Upper East					
Location Code	0915001	Temppane District Assembly- Temppane					
Use of goods and services							71,000
Objective	280101	Develop efficient land administration and management system					71,000
Program	91007	Infrastructure Delivery and Management					71,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					71,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		71,000
Use of goods and services							71,000
2210101 Printed Material and Stationery							10,000
2210110 Specialised Stock							11,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210908 Property Valuation Expenses							40,000
Other expense							50,000
Objective	280101	Develop efficient land administration and management system					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
Non Financial Assets							40,000
Objective	280101	Develop efficient land administration and management system					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112105 Motor Bike, bicycles etc							10,000
3113111 Heritage Assets							30,000
Total Cost Centre							197,532

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70620	Community Development		11,300
Organisation	3740801001	Tempane District Assembly- Tempane_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Use of goods and services	11,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			11,300
Program	91006	Social Services Delivery			11,300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			11,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	11,300

Use of goods and services			11,300
2210102	Office Facilities, Supplies and Accessories		3,300
2210511	Local travel cost		3,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70620	Community Development		1,000
Organisation	3740801001	Tempane District Assembly- Tempane_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Other expense	1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,000
Program	91006	Social Services Delivery			1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821010	Contributions		1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development					
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services						60,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	60,000	
Use of goods and services						60,000	
	2210511	Local travel cost				30,000	
	2210711	Public Education and Sensitization				30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					319,108
Function Code	70620	Community Development						
Organisation	3740801001	Temppane District Assembly- Temppane Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0915001	Temppane District Assembly- Temppane						

Use of goods and services **109,608**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						109,608
Program	91006	Social Services Delivery						109,608
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						109,608
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			109,608

Use of goods and services								109,608
2210102	Office Facilities, Supplies and Accessories							60,000
2210511	Local travel cost							6,608
2210709	Seminars/Conferences/Workshops - Domestic							18,000
2210710	Staff Development							15,000
2210902	Official Celebrations							10,000

Social benefits [GFS] **37,500**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						37,500
Program	91006	Social Services Delivery						37,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						37,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			37,500

Employer social benefits								37,500
2731102	Staff Welfare Expenses							37,500

Other expense **172,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						172,000
Program	91006	Social Services Delivery						172,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						172,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			172,000

Property expense other than interest								8,000
2814101	Rent							8,000
Miscellaneous other expense								164,000
2821019	Scholarship and Bursaries							164,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			75,500
Function Code	70620	Community Development				
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0915001	Tempane District Assembly- Tempane				
Use of goods and services						75,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				75,500
Program	91006	Social Services Delivery				75,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				75,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210709 Seminars/Conferences/Workshops - Domestic						45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,500
Use of goods and services						30,500
2210511 Local travel cost						10,500
2210711 Public Education and Sensitization						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			45,000
Function Code	70620	Community Development				
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0915001	Tempane District Assembly- Tempane				
Use of goods and services						45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210102 Office Facilities, Supplies and Accessories						12,000
2210511 Local travel cost						23,000
2210711 Public Education and Sensitization						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	11,200
Function Code	70620	Community Development						
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							11,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						11,200
Program	91006	Social Services Delivery						11,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						11,200
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	11,200
Use of goods and services							11,200	
2210511 Local travel cost							10,000	
2210711 Public Education and Sensitization							1,200	
Total Cost Centre							523,108	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					134,766
Organisation	3740803001	Tempane District Assembly- Tempane Social Welfare & Community Development Community Development Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Compensation of employees [GFS]							134,766
Objective	000000	Compensation of Employees					134,766
Program	91006	Social Services Delivery					134,766
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					134,766
Operation	000000		0.0	0.0	0.0	134,766	
Wages and salaries [GFS]							134,766
	2111001	Established Post					134,766
Total Cost Centre							134,766

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	3741001001	Temppane District Assembly- Temppane_Works_Office of Departmental Head_Upper East		
Location Code	0915001	Temppane District Assembly- Temppane		

				Use of goods and services	10,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210102 Office Facilities, Supplies and Accessories					5,000	
2210502 Maintenance and Repairs - Official Vehicles					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70610	Housing development		
Organisation	3741001001	Temppane District Assembly- Temppane_Works_Office of Departmental Head_Upper East		
Location Code	0915001	Temppane District Assembly- Temppane		

				Other expense	1,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,000	
Program	91007	Infrastructure Delivery and Management			1,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Miscellaneous other expense					1,000	
2821010 Contributions					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	160,000
Function Code	70610	Housing development		
Organisation	3741001001	Temppane District Assembly- Temppane_Works_Office of Departmental Head_Upper East		
Location Code	0915001	Temppane District Assembly- Temppane		

				Non Financial Assets	160,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			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					80,000	
3113162 WIP - Water Systems					80,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			644,687
Function Code	70610	Housing development				
Organisation	3741001001	Temppane District Assembly- Temppane_Works_Office of Departmental Head Upper East				
Location Code	0915001	Temppane District Assembly- Temppane				
Non Financial Assets						644,687
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				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				244,687
	3111308	Feeder Roads				200,000
	3113110	Water Systems				200,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			5,674,415
Function Code	70610	Housing development				
Organisation	3741001001	Temppane District Assembly- Temppane_Works_Office of Departmental Head Upper East				
Location Code	0915001	Temppane District Assembly- Temppane				
Non Financial Assets						5,674,415
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				5,674,415
Program	91007	Infrastructure Delivery and Management				5,674,415
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,674,415
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,674,415
Fixed assets						5,674,415
	3111206	Slaughter House				750,000
	3111208	Other Agricultural Structures				100,000
	3111252	WIP - Clinics				400,000
	3111303	Toilets				25,000
	3111306	Bridges				910,000
	3111308	Feeder Roads				1,014,515
	3113109	Irrigation Systems				1,014,515
	3113110	Water Systems				600,000
	3113111	Heritage Assets				860,386

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	1,240,000	
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							1,240,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,240,000	
Program	91007	Infrastructure Delivery and Management					1,240,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,240,000
Fixed assets							1,240,000	
	3111153	WIP - Bungalows/Flat					486,667	
	3111202	Clinics					486,667	
	3111303	Toilets					266,667	
Total Cost Centre							7,730,102	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	125,339
Function Code	70451	Road transport					
Organisation	3741004001	Tempane District Assembly- Tempane_Works_Feeder Roads_Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Compensation of employees [GFS]							125,339
Objective	000000	Compensation of Employees					125,339
Program	91007	Infrastructure Delivery and Management					125,339
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					125,339
Operation	000000		0.0	0.0	0.0		125,339
Wages and salaries [GFS]							125,339
	2111001	Established Post					125,339
Total Cost Centre							125,339

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3741101001	Tempane District Assembly- Tempane_Trade, Industry and Tourism_Office of Departmental Head_Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Non Financial Assets							200,000
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	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111304 Markets							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				90,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3741101001	Tempane District Assembly- Tempane_Trade, Industry and Tourism_Office of Departmental Head_Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							90,000
Objective	580101	1.4 Ensure equal rights to economic resources					90,000
Program	91008	Economic Development					90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Total Cost Centre							290,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					56,107	
Organisation	3741500001	Tempane District Assembly- Tempane_Disaster Prevention Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							56,107	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					56,107	
Program	91009	Environmental and Sanitation Management					56,107	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					56,107	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	56,107
Use of goods and services							56,107	
	2210113	Feeding Cost					18,702	
	2210511	Local travel cost					18,702	
	2210709	Seminars/Conferences/Workshops - Domestic					18,702	
Total Cost Centre							56,107	
Total Vote							15,927,257	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Tempene District Assembly- Tempene	1,359,885	2,045,249	2,670,073	6,075,206	53,795	174,000	40,000	267,795	0	0	0	1,339,707	7,925,440	9,265,147	15,927,257
Management and Administration	600,256	831,500	855,386	2,287,142	53,795	167,000	0	220,795	0	0	0	340,901	706,916	1,047,817	3,555,754
SP1.1: General Administration	565,099	751,500	855,386	2,171,985	53,795	167,000	0	220,795	0	0	0	260,000	706,916	966,916	3,359,696
SP1.2: Finance and Revenue Mobilization	0	80,000	0	80,000	0	0	0	0	0	0	0	80,901	0	80,901	160,901
SP1.3: Planning, Budgeting, Coordination and Statistics	35,157	0	0	35,157	0	0	0	0	0	0	0	0	0	0	35,157
Social Services Delivery	134,766	452,910	690,000	1,277,676	0	3,000	0	3,000	0	0	0	348,700	0	348,700	1,948,484
SP2.1 Education, youth & Sports Services	0	180,000	490,000	670,000	0	1,000	0	1,000	0	0	0	30,000	0	30,000	701,000
SP2.2 Public Health Services and Management	0	201,610	200,000	401,610	0	1,000	0	1,000	0	0	0	187,000	0	187,000	589,610
SP2.3 Social Welfare and Community Development	134,766	71,300	0	206,066	0	1,000	0	1,000	0	0	0	131,700	0	131,700	657,874
Infrastructure Delivery and Management	150,871	141,000	844,687	1,136,558	0	2,000	0	2,000	0	0	0	0	6,914,415	6,914,415	8,052,973
SP3.1 Physical and Spatial Planning Development	25,532	131,000	40,000	196,532	0	1,000	0	1,000	0	0	0	0	0	0	197,532
SP3.2 Public Works, Rural Housing and Water Management	125,339	10,000	804,687	940,026	0	1,000	0	1,000	0	0	0	0	6,914,415	6,914,415	7,855,442
Economic Development	257,254	113,837	280,000	651,091	0	1,000	0	1,000	0	0	0	533,106	304,109	837,215	1,489,306
SP4.1 Trade, Tourism and Industrial Development	0	0	200,000	200,000	0	0	0	0	0	0	0	90,000	0	90,000	290,000
SP4.2 Agricultural Services and Management	257,254	113,837	80,000	451,091	0	1,000	0	1,000	0	0	0	443,106	304,109	747,215	1,199,306
Environmental and Sanitation Management	216,737	506,002	0	722,739	0	1,000	40,000	41,000	0	0	0	117,000	0	117,000	880,739
SP5.1 Disaster Prevention and Management	0	56,107	0	56,107	0	0	0	0	0	0	0	0	0	0	56,107
SP5.2 Natural Resource Conservation and Management	216,737	449,895	0	666,632	0	1,000	40,000	41,000	0	0	0	117,000	0	117,000	824,632

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempane District Assembly- Tempane	11,600,775	12,175,775	11,745,723
1_No Poverty	813,108	1,388,108	854,569
13_Climate Action	56,107	56,107	56,668
17_Partnerships for the Goals	160,901	160,901	162,510
2_Zero Hunger	942,052	942,052	947,083
3_Good Health and Well-Being	589,610	589,610	595,506
4_ Quality Education	701,000	701,000	708,010
6_Clean Water and Sanitation	607,895	607,895	613,974
9_Industry, Innovation, and Infrastructure	7,730,102	7,730,102	7,807,403
Grand Total	0	0	0
	11,600,775	12,175,775	11,745,723

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempene District Assembly- Tempene	0	0	0	14,513,577	15,088,577	14,687,653
9101 - Generic Operations	0	0	0	11,573,051	11,573,051	11,717,722
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,606,538	1,606,538	1,651,544
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	261,000	261,000	263,610
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	9,705,513	9,705,513	9,802,568
9102 - TRADE AND INDUSTRY	0	0	0	290,000	290,000	292,900
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	90,000	90,000	90,900
910205 - Promotion and transfer of appropriate technology	0	0	0	200,000	200,000	202,000
9103 - AGRICULTURE	0	0	0	488,106	488,106	492,987
910301 - Extension Services	0	0	0	244,010	244,010	246,450
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	244,096	244,096	246,537
9104 - EDUCATION	0	0	0	570,000	570,000	575,700
910403 - Development of youth, sports and culture	0	0	0	80,000	80,000	80,800
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	490,000	490,000	494,900
9105 - HEALTH	0	0	0	401,610	401,610	405,626
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	201,610	201,610	203,626
910503 - Public Health services	0	0	0	200,000	200,000	202,000
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	405,808	980,808	409,866
910601 - Social intervention programmes	0	0	0	405,808	980,808	409,866
9107 - DISASTER PREVENTION	0	0	0	56,107	56,107	56,668
910701 - Disaster management	0	0	0	56,107	56,107	56,668
9109 - WASTE MANAGEMENT	0	0	0	607,895	607,895	613,974
910901 - Environmental sanitation Management	0	0	0	399,895	399,895	403,894
910902 - Solid waste management	0	0	0	40,000	40,000	40,400
910903 - Liquid waste management	0	0	0	168,000	168,000	169,680
9110 - PHYSICAL PLANNING	0	0	0	121,000	121,000	122,210
911003 - Street Naming and Property Addressing System	0	0	0	121,000	121,000	122,210

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	14,513,577	15,088,577	14,687,653

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempane District Assembly- Tempane	14,517,738	15,092,779	14,691,856
	4,161	4,203	4,203
	4,161	4,203	4,203
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,606,538	1,606,538	1,651,544
	61,637	61,637	91,194
	132,000	132,000	133,320
	130,000	130,000	131,300
	860,000	860,000	868,600
	312,901	312,901	316,030
	50,000	50,000	50,500
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	261,000	261,000	263,610
	41,000	41,000	41,410
	20,000	20,000	20,200
	200,000	200,000	202,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	9,705,513	9,705,513	9,802,568
	25,180	25,180	25,432
	160,000	160,000	161,600
	1,594,893	1,594,893	1,610,842
	62,916	62,916	63,545
	6,622,524	6,622,524	6,688,749
	1,240,000	1,240,000	1,252,400
910201 - Promotion of Small, Medium and Large scale enterprises	90,000	90,000	90,900
	90,000	90,000	90,900
910205 - Promotion and transfer of appropriate technology	200,000	200,000	202,000
	200,000	200,000	202,000
910301 - Extension Services	244,010	244,010	246,450
	244,010	244,010	246,450
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	244,096	244,096	246,537
	95,000	95,000	95,950
	59,096	59,096	59,687
	90,000	90,000	90,900
910403 - Development of youth, sports and culture	80,000	80,000	80,800
	50,000	50,000	50,500
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	490,000	490,000	494,900
	160,000	160,000	161,600
	330,000	330,000	333,300

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Tempane District Assembly- Tempane	14,517,738	15,092,779	14,691,856
70111 Exec. & leg. Organs (cs)	2,905,864	2,905,906	2,934,923
	36,680	36,680	37,047
	171,161	171,203	172,873
	130,000	130,000	131,300
	1,520,206	1,520,206	1,535,408
	143,817	143,817	145,255
	844,000	844,000	852,440
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	172,000	172,000	173,720
	10,000	10,000	10,100
	1,000	1,000	1,010
	161,000	161,000	162,610
70360 Public order and safety n.e.c	56,107	56,107	56,668
	56,107	56,107	56,668
70411 General Commercial & economic affairs (CS)	290,000	290,000	292,900
	200,000	200,000	202,000
	90,000	90,000	90,900
70421 Agriculture cs	942,052	942,052	947,083
	18,837	18,837	14,636
	1,000	1,000	1,010
	175,000	175,000	176,750
	244,010	244,010	246,450
	59,096	59,096	59,687
	444,109	444,109	448,550
70610 Housing development	7,730,102	7,730,102	7,807,403
	10,000	10,000	10,100
	1,000	1,000	1,010
	160,000	160,000	161,600
	644,687	644,687	651,134
	5,674,415	5,674,415	5,731,160
	1,240,000	1,240,000	1,252,400
70620 Community Development	523,108	1,098,108	561,669
	11,300	11,300	44,743
	1,000	1,000	1,010
	60,000	60,000	60,600
	319,108	694,108	322,299
	75,500	275,500	76,255
	45,000	45,000	45,450
	11,200	11,200	11,312

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Tempane District Assembly- Tempane	14,517,738	15,092,779	14,691,856
70111 Exec. & leg. Organs (cs)	2,905,864	2,905,906	2,934,923
70133 Overall planning & statistical services (CS)	172,000	172,000	173,720
70360 Public order and safety n.e.c	56,107	56,107	56,668
70411 General Commercial & economic affairs (CS)	290,000	290,000	292,900
70421 Agriculture cs	942,052	942,052	947,083
70610 Housing development	7,730,102	7,730,102	7,807,403
70620 Community Development	523,108	1,098,108	561,669
70721 General Medical services (IS)	589,610	589,610	595,506
70740 Public health services	607,895	607,895	613,974
70980 Education n.e.c	701,000	701,000	708,010
Grand Total	0	0	0
	14,517,738	15,092,779	14,691,856

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 1.0: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: TEMPANE DISTRICT ASSEMBLY											
Funding Source: DDF –RFG and DACF											
Approved Budget:											
No	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 15 bed patient ward at Bugri	Messers Maafu Enterprise	41 %	448,000	184,530	263,470	263,470	0	0	0
2		Completion of 1No. 15Unit Office Accommodation(Assembly Office)	Akologo Enterprise	25 %	395,206	100,000	295,206	295,206	0	0	0
3											

Table 2.0: Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA: TEMPANE DISTRICT ASSEMBLY					
NO	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 4-unit KVIP at Nadigri	1No 4Unit KVIP	DDF -RFG	266,666.60	feasibility studies in progress
2	Construction of CHPS Compound	CHPS Compounds	DDF-RFG	486,666.60	feasibility studies in progress
3	Construction of a six unit teachers Quarters at Tempane	six unit teachers Quarters	DDF-RFG	486,666.60	feasibility studies in progress
4	Construction of 4No boreholes in selected schools in the district	4No boreholes	SOCO/WORLD BANK	600,000.00	feasibility studies in progress
5	Construction of 1No Animal Clinic in Tempane	1No Animal Clinic in Tempane	SOCO/WORLD BANK	100,000.00	feasibility studies in progress
6	Construction of 2No Dams for irrigation purposes	2No Dams for irrigation purposes	SOCO/WORLD BANK	300,000.00	feasibility studies in progress
7	Construction of 1No Urinaries in Selected Schools in the district	1No Urinaries in Selected Schools in the district	SOCO/WORLD BANK	25,000.00	feasibility studies in progress
8	Construction of a bridge at Tapfakuan	1No. Bridge	SOCO/WORLD BANK	750,000.00	feasibility studies in progress
9	Construction of 2No Meat shop and 2Noslaughter slabs at Tempane and Tubong	of 2No Meat shop and 2Noslaughter slabs at Tempane and Tubong	SOCO/WORLD BANK	300,000.00	feasibility studies in progress

10	Construction of small earth dam at Akanu	1No. Small Dam	GPSNP (Safety Net)	160,000.00	feasibility studies in progress
11	Drilling & Mechanization of 10No. Boreholes	Drilling & Mechanization of 10No. Boreholes	DACF (MAIN)	200,000.00	feasibility studies in progress
12	<i>Procurement of Motor Bike for monitoring</i>	<i>Procurement of Motor Bike for monitoring</i>	USAID RING II	25,000.00	Full feasibility studies in progress