



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

TEMPANE DISTRICT ASSEMBLY

TEMPANE DISTRICT ASSEMBLY

In case of reply the number and date of this letter should be quoted.

Our Ref: AB 112/112/13

Your Ref:

Tel. +233(0)506548664

Email: tempaneda@gmail.com



REPUBLIC OF GHANA
UG - 0289 - 751223

P.O.BOX 1
TEMPANE
UER, GHANA

31st October, 2024

RESOLUTION BY THE GENERAL ASSEMBLY

At the General Assembly Meeting of the Tempane District Assembly held on Thursday 31st October, 2024, in the District Assembly Conference Hall in Tempane, this Composite Budget Estimates contained herein for the 2024 fiscal year was approved by a resolution;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,266,885.19	GH¢ 7,338,875.09	GH¢ 17,173,160.24

Total Budget GH¢ 30,778,920.52

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

.....
IBRAHIM JAMAL DEEN
(Ag.DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Tempene District Assembly was established by the Legislative Instrument (LI) 2352 in 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. 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.

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 2024 is estimated at 90,719. The male and female populations are also estimated to be 68,311.40 and 62,450.96 representing 75.3% and 68.84 % respectively by the end of the year 2024. 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 signifies the level of stress on the working population.

Vision

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

Mission

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.

Goals

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

Core Functions

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

The core functions of the Tempane District are as follows:

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

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

District Economy

The local economy of Tempane District is made up of Agriculture, local artisans Industries and Commerce/Services.

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 of 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;

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

Table 1.0: Established Nurseries of Tree Crops **Table 1**

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

Rearing for Food and Jobs (RFJ)

Under this programme, 735 farmers were sensitized on RFJ.

245 farmers (96 males, 149 females) have been supplied with poultry under the RFJ during the first half year of the year. Monitoring of the beneficiaries is ongoing.

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.

Energy

Access to Electricity

Out of the about 221 communities in the district, about 93 communities representing 42.03% 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.

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 Table 2

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. The Project has progressed up to the lintel level of the superstructure. Work is steadily underway in the District.

Top Ten Diseases/Ailments

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

HIV/AIDS:

The prevalence rate in the district stands at 0.2% as at the end of August 2022. The affected people fall within the ages between 15years – 49 years respectively. This implies that the prevalence rate is among the youth and they are most vulnerable.

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

Education

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

Basic Education Certificate Examination (BECE) Performance

About 1252 students participated in the 2023 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 are affected seriously with a teacher-pupil ratio of 4.12% at the basic school.

Educational Institutions/Facilities

The current educational institutions are as follows:

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

Table 3.0: Educational Facilities Table 3

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

Ghana School Feeding

The Tempene District is one of the beneficiaries of this important social intervention programme. At the end of the 2022/2023 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 Tempane Senior High School (SHS) is a proud beneficiary of this important intervention by Government.

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 intends to construct a 2No10Unit Market sheds at Bugri to enhance local economic development.

Water and Sanitation

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.

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. There is also an ancient Mosque located In Woriyanga which has been adopted by UNICEF as a tourist site.

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

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 2024 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 network
- ▶ 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

Key Achievements in 2024

Key Achievements in 2024

The District Assembly, during the implementation of the 2024/2027 Composite Budget was able to accomplish some of the following success across the various sectors;

NO	NAME OF PROJECT OR PROGRAMME	STATUS	FUNDING
	PROJECTS		
1	Drilled and constructed 11no. Boreholes (District wide)	Completed	SOCO
2	Completed 1no.3unit Classroom Block at Nyosbara	Completed	SOCO
4	Completed 1no. Ultramodern ICT Lab and Libray Complex at Woriyanga.	Completed	MPCF
4	Drilled 10 No. Boreholes to improve upon the water situation in the district	At pump level	MPCF
5	Completed 3mx3m Box Culvert at Tafpkuan	Completed	SOCO
	PROGRAMMES		
1	Took delivery of 3No.Motorbikes from SOCO Secretariat to aid monitoring and Supervision.	Completed	SOCO -LED
2	The Assembly also took delivery of a 5No.DRIP Machines from the Ministry of Local Govt & Rural Decentralization	Completed	MLGRD
3	Distributed animals to 34 PWDs for rearing	Completed	SOCO -LED
4	Trained 42 women in groundnut processing	Completed	SOCO -LED
5	Trained 40 women in soap making	Completed	SOCO -LED
6	Trained women in leadership and governance	Completed	SOCO -LED
7	Trained 40 women in dawadawa processing	Completed	SOCO -LED
8	Grant Disbursement to beneficiaries under Ghana Productive Safety Net	Completed	GH.PROD. SAFETY NET
9	Received 500 No. Dual desks from GETFUND and distributed to Basic schools in the district	Completed	GETFUND
	Took delivery of 3No, Motorbikes and distributed to Decentralized Depts under USAID II SS Project.	Completed	USAID II SS

Photo gallery of Programmes and projects undertaken;

Drilled and constructed 11no. Boreholes (District wide



1No. 3Unit Classroom Block at Nysobara



1no. Ultramodern ICT Lab and Libray Complex at Woriyanga.



1no. Pour Flush Completed at Tubong



Completed 3mx3m Box Culvert at Tafpkuan





Grant Disbursement to beneficiaries under Ghana Productive Safety Net



Revenue and Expenditure Performance

This table presents the outturn of the budget performance in terms of revenue and expenditure between 2022 and 2023 fiscal years respectively including the current budget year, 2024 performances as at 30th September, 2024. This shows the revenue and expenditure performance of the Tempene District Assembly for the Medium Term 2022 - 2025.

Revenue

This part of the budget statement shows the revenue performance for the period (2022-August, 31st, 2024).

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	5,000.00	2,567	5000	4,560	27,000.00	6,345	23.5
Other Rates (Specify)	-	-		-	-	-	-
Fees	50,000.00	23,851	64,000	32,026.5	116,168.00	40,270.91	39.8
Fines	5,000.00		5,000.00	256.00	5,000.00	-	-
Licences	65,000.00	23,613.00	85,000	42,875.00	10,000.00	26,173.76	26.2
Land	10,000.00	16,100.00	10,000	23,297.48	10,000.00	5,53.51	5.5
Rent	10,000.00	5,435	5,000.00	8,756	5,000.00	2,610.09	52.2
Investment	5,000.00	4,851.10		100.00	27,000.00	-	-
Sub-Total	174,000	54,987.00	263,168	91,925.00	142,138	71,856	50.5
Royalties							
Total	174,000	54,987.00	263,168	91,925.00	142,138	71,456	50.5

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	145,000.00	117,564.10	174,000	95,626.02	263,168.00	75,608.27	28.7
Compensation Transfer	933,385.94	804,907.31	931,293.45	1,145,066	1,413,680	2,280,917.72	161.3
Goods and Services Transfer	64,415.00	43,028.06	8,940.92	2,291.92	61,637	17,800.00	28.8
DACF	3,811,068.	800,000	4,359,788	1,236,000	4,016,895.32	610,925	15.2
DACF-CAPACITY	45,859.00	0	30,859	54,378	60,000	41,571	69.3
DACF-RFG	1,096,627.00	515,153.87	1,096,627	1,100,127.55	1,239,999.80	520,000	42.6
DACF-MP	500,000.00	122,781.68	600,000	0	600,000	301,685	50.2
DACF-PWD	265,924.00	35,649.85	319,108	139,673.09	319,108	74,690.40	23.4
CIDA/MAG	128,451.00	55,503.87	61,985	44,327	59,096.00	59,098.63	100.00
UNICEF-ISS	30,000.00	0	45,000	0	45,000.00	22,500	50
MSHAP	15,000.00	2,083.00	18,000	10,417.50	21,609.50	8,456	39.1
GPSNP/WBTF	1,257,871.63	9,843.67	747,835	0	2,854,338.22	89,700	3.1
USAID	360,123.00	0	360,123	0	764,401.00	125,852	16.5
SOCO	40,000.00	0	10,000,000	6,834,000	3,825,000	2,856,000	74.6
TOTAL	9,012,656.86	5,028,778	15,927,265	8,397,012	25,916,256	8,512,327	32.8

From the table above, it is observed that the overall performance of revenue by 31st September, 2024 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

Expenditure

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

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	986,385.94	509,824.38	1145,066.86	931,293.45	1,413,680	2,280,917.72	161.3
Goods and Service	3,845,616.30	460,460.02	3,014,692	93,513,00	7,384,958	2,506,24.34	6.1
Assets	4,878,185.34	58,495.20	7,852,898	6,457,945	16,128,621	3,525,785	22.6
Total	9,012,656.86	5,028,778	15,927,257	8,397,012	25,916,256	8,512,327.06	32.8

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 MTNDPF. These are also linked to the Sustainable Development Goals (SDGs) of 2030 Agenda;

- 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**)
- Develop efficient land administration and management system(SDG 9)
- To strengthen towards climate-related events and disasters;(SDG13.1)
- 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**)

Policy Outcome Indicators and Targets

This section of the budget focuses on some of the key policies and targets that the Assembly has achieved within the 2024 budget year and what it intends to achieve going forward by way of projections.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Increased inclusion access and equitable to quality of Education at all levels	Improvement in educational standards	Number of Classroom blocks constructed	4	0	1	1	1	1	1	1	1	1	
Quality of Health Care Delivery Improved	Improvement in health delivery services	Number of Health Centres Constructed	2	1	2	1	2	1	1	1	1	1	
Increased transparency and accountability of public resources	Deepening local governance through popular participation	Number of Town Hall Meetings Organize	4	3	4	2	4	2	4	4	4	4	
Communities sensitized on Gender based violence, Child	Communities sensitized on domestic violence etc	Report on meetings with communities prepared	2	1	2	1	2	1	2	2	2	2	

Revenue Mobilization Strategies

The implementation of the years' budget relies heavily on the amount of revenue that would be realized. As a result, much effort must be directed in raising Internally Generated Funds (IGF) of which the Assembly has absolute control over. This 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 4:1 Revenue Mobilization Strategies

No.	REVENUE HEAD	IMPLEMENTING STRAEGIES
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	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
5	Lands & concessions	<ul style="list-style-type: none"> ❖ Ensure that local plans from PPD are duly certified by the DCD before being issued out. ❖ Continuous engagement with the Skin Lands Administrator Office for the Annual ground rent due the Assembly. ❖ Enforce building regulations
6	Rent income	<ul style="list-style-type: none"> ❖ Construct more market stores for all the vibrant markets ❖ Construct Urinals and toilet facilities in all the vibrant markets ❖ Prepare tenancy agreement for all occupants of the market stores ❖ Construct more market stores for all the vibrant markets

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

Budget Programme Objectives

- To ensure responsive inclusive participatory representative decision making at all levels
- To mobilize additional financial resources for developing countries from multiples sources
- To improve Human Capital Development and management

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 local service delivery. 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To Ensure responsive inclusive participatory representative decision making at all levels
- 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 of office equipment, supplies, facilities and accessories that are relevant for effective and efficient service delivery. This is to 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Regular Management Meetings Held	No. of management minutes prepared	8	10	12	12	12	12
Entity Tender Committee Meetings Held	No. of Entity Tender Committee minutes prepared	3	3	4	4	4	4
DISEC meetings organized	No. of m minutes prepared	10	11	12	12	12	12

Organized Public Relation Complaint Committee	No. of meetings organized	4	2	4	4	4	4
Town hall meetings Organized	No. of Townhall meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management Organization (Purchase of stationery, purchase of electricity power and cost Data for the office etc)	<i>Procurement of 1No.Motor Bike (Honda 125)</i>
Procurement of Office Equipment and Logistics	<i>Procurement of 3No.Laptops(IA,Dfo,Gender) Plus 1No.Printer for Budget Unit & 6No.Internet Routers</i>
	<i>Procurement of 1No.Motor Bike (Honda 125)</i>
Administrative and Technical Meetings	
Internal Management Organization (Purchase of stationery, purchase of electricity power and cost Data for the office etc)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To mobilize additional financial resources for developing countries from multiple sources
- 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 2024-2027 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue Improvement Action Plan Prepared	Number of revenue mobilization strategies implemented	8	9	10	11	12	13
Financial Reports prepared	Number of financial statements prepared and submitted	12	12	12	12	12	12
Audit Committee Meetings held	No. of Audit Committee Meetings Organized	2	1	4	4	4	4

Revenue Improvement Action Plan Prepared	Number of revenue mobilization strategies implemented	8	9	10	11	12	13
Financial Reports prepared	Number of financial statements prepared and submitted	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal Audit Operations	
Procurement of Office Supplies and Consumable	
Treasury and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To improve Human Capital Development and Management

Budget Sub- Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. Challenges facing the human resource management is inadequate staffing levels, inadequate financial resources and other logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff strengthened;	Annual Capacity Building Plan developed and submitted by	31st Jan	31st	31st Jan	31st Jan.	31st Jan.	31st Jan.
	Quarterly progress report on	3	3	4	4	4	4

	Capacity programs implemented						
	No. of Staff appraisals conducted	2	1	2	2	2	2
	No. of Capacity Building Programmes for Staff and Assembly Members organized to improve service delivery	2	1	4	4	4	4
	No. of Staff Durbars organized quarterly	2	1	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 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skill Development	
Personnel and Staff Management	
Manpower and Skill Development	

SUB-PROGRAMME 1.4 Planning, 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 are three (3). The challenge with this sub-programme is the untimely release of financial resources to organize the necessary meetings as scheduled.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31st Oct.	31st Oct.	31st Oct	31st Oct.	31st Oct.	31st Oct.
Social Accountability meetings held	Number of Town Hall meetings organized	1	2	3	4	4	4
Revenue Improvement Action Plan prepared	Revenue Improvement Action Plan prepared and submitted by	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct	31st Oct
Monitoring and evaluations carried out	Number of quarterly monitoring	4	3	4	4	4	4

	reports submitted						
Preparation of Quarterly and Annual Progress Reports	Number of Annual Progress Reports submitted to NDPC by	4	3	4	4	4	4
Quarterly DPCU meetings held	No, of meetings held	4	3	4	4	4	4
Budget Committee Meetings organized	No, of meetings held	2	3	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31st Oct.	31st Oct.	31st Oct	31st Oct.	31st Oct.	31st Oct.

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Budget preparation and Coordination	
Budget implementation and performance reporting	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district for implementation by the
- management of the Assembly.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the District. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Town Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sub-Committees meetings held	No. of Sub-Committees Meetings held	4	4	4	4	4	4
Executive Committee Meetings held	No. of Executive Committee	4	4	4	4	4	4

	Meetings held						
Sub-Committees meetings held	No. of Sub-Committees Meetings held	4	4	4	4	4	4
Executive Committee Meetings held	No. of Executive Committee Meetings held	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (Enactment of bye-laws and gazetting, gazetting of Fee Fixing Resolution etc)	
Justice delivery and legal services	
Legislative enactment and oversight (Enactment of bye-laws and gazetting, gazetting of Fee Fixing Resolution etc)	
Justice delivery and legal services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Social Welfare and Community Development among many others at the district level. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

Budget Programme Objectives

- To adopt policy and enforce legislation for the promotion of general equity and empowerment of women and girls living in poverty.
- To ensure free, equitable and quality education for all by 2030
- To achieve universal health coverage, including financial risk protection, access to equitable health care services

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 DACF, UNICEF, GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools, senior high schools and vocational and technical education in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the District.
- Co-ordinate the organization and supervision of training programmes for youth in the District to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the District in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the UNICEF, DACF, GOG, DACF-RFG, GETFUND, USAID II, IGF and civil society organizations, development partners and philanthropists.

Major challenges hindering the success of this sub-programme includes insufficient and delay in release funds from the central government, Inadequate logistics and means of transport, staff accommodation, inadequate funds, inadequate staff, stigmatization, unequal opportunities unqualified staff, inadequate facilities, lack of access to facilities, inadequate staffing levels inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
School furniture supplied to schools	No. of furniture supplied	250	400	450	500	550	600
Enhanced supervision and Monitoring and evaluation (M&E)	% of schools Monitored	65%	65%	70%	75%	76%	80%
Ripped off Classroom Blocks Renovated	No. of Schools renovated	4	8	5	6	7	8
Education Oversight Committee meeting Organized	No. of DEOC meetings organized	4	4	4	4	4	4
Ghana School Feeding beneficiary Schools monitored	No. of times beneficiary schools were monitored	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery	
Development of Youth, Sports and Culture	
Official/National Celebrations	

SUB-PROGRAMME 2.2 Public Health Services and Management

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

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

The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;

The sub-programme would be delivered through the offices of the District Health Directorate with a total staff strength of 312. Funding for the delivery of this subprogramme would come from GOG transfers, Donor Support, Multi- Donor Budget Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the District.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Public Health service delivery	Number of Health Facilities Constructed	1	1	2	2	2	2
Communities sensitized about the incidence of malaria	Number of Communities sensitized	120	150	180	185	186	188
Reduced stigmatization against People Living With HIV/AIDS	Number of sensitization activities Carried out	1	2	4	4	4	4
National Immunization Day organized	A report generated on the number of people immunized	1	1	1	1	1	1
Nutritional and resilience levels of women of reproductive age and children under five improved	No. of Public sensitization activities on nutrition and resilience organized	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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS	Procurement 1No.Ultrasound Scan Machine & Printer
Public Health Services	Procurement 1No. Motorbike (Honda CR 125)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To adopt policy and enforce legislation for the promotion of general equity and empowerment of women and girls living in poverty.
- To strengthen social protection, especially for children, women, persons with disability and the elderly.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this subprogramme.

Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families;
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience

This sub programme is undertaken with a total staff strength of eight (8) with funds from GOG transfers (PWD Fund), DACF UNICEF-ISS, USAID II etc and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education. Lack of funds to run sector activities, projects and programmes etc.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Data on Persons with Disabilities updated	Total number of PWD's Registered	250	350	450	450	450	450
Registration and Renewal of NHIS for LEAP Household members Undertaken	Number of household members registered (renewed) on the NHIS	150	160	180	180	180	180
Sensitization conducted on Gender based violence, child protection and Child Labour	Number of participants sensitized	150	180	190	190	190	190
Persons with Disabilities Supported	Number of PWD's Supported	35	45	50	60	70	80
Mediation of Family welfare cases, non-maintenance custody, access, paternity and family reconciliation cases resolved	No. of cases Resolved	140	120	130	140	150	160

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child Right Promotion and protection	
Gender empowerment and mainstreaming	
Social Intervention Programmes	<i>Procurement of 50No VSLAs toolkits for VSLAs groups in the District</i>

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The Births and Deaths registry exists to provide accurate, reliable and timely information of all births and deaths occurring within Ghana for the Socio-economic development of the country through their registration and certification.

Budget Sub- Programme Description

The sub-programme is responsible for the registration of registered Births and Deaths, Storage and management of births and deaths records/registers, issuance of Certified copies of Entries in the Registers of Births and Deaths upon request, effecting corrections and insertions in the Registers of Births and Deaths upon request, preparation of documents for exportation of remains of deceased persons, processing of documents for the exhumation and reburial of remains of persons already buried and Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana Funds sources for this sub-programme include GoG, IGF and DACF. The office is currently being managed by a temporal staff. They do not also have an office motor bike for fieldwork among many other challenges.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Data on infant mortality improved	No of infant babies born and registered	1500	2800	3200	3600	4500	5000
Mass education undertaken in Communities	Number of communities sensitized	2	1	3	5	6	9
regular registration of deaths recorded at the Health facilities	Number of deaths recorded	150	250	300	350	400	450
Data on infant mortality improved	No of infant babies born and registered	1500	2800	3200	3600	4500	5000
Mass education undertaken in Communities	Number of communities sensitized	2	1	3	5	6	9

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication (Sensitization /Education on Births and Deaths Registration	
Information, Education and Communication (Sensitization /Education on Births and Deaths Registration	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To achieve environment and management of all waste per international frameworks
- 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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention; Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the District including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of Funding for the delivery of this sub-programme would come from Donor Support, USAID II DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the sub-programme are the entire citizenry in the District.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Clean Up Exercises Organized	Number of Clean Ups Organized	12	7	12	12	12	12
Health Certificates Issued to qualified Food Vendors	Number of Health Certificated Issued	100	150	220	280	300	400
Public Sensitization on COVID-19 carried out	No. of sensitization Exercises Organized	12	8	12	12	12	12
Household Toilets Constructed	Number of Household Toilets Constructed	2	5	8	9	10	11

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

The Infrastructure Delivery and Management programme comprises Infrastructure Design, Development and Implementation as well as Physical and Spatial Planning.

There are two main sub-programmes that offer support to the main budget programme and these include infrastructure delivery and spatial planning management respectively. These subprogrammes are manned by departments which includes the Works Department and Physical Planning Department. These departments are funded by the Government of Ghana (DACF), Internal Generated Funds (IGF) and other Donor partner funds etc.

Budget Programme Objectives

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

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 Works Department and Spatial Planning department. These departments are funded by the Government of Ghana (DACF), Internal Generated Funds (IGF) and other funding sources. This Programme seeks to provide technical support and consultancy services to GoG (Tempene 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To enhance inclusive urbanization capacity for part human settlement in all countries.
- 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 sup-programme would be funded by IGF, and DACF. The beneficiaries of this budget sub-programme are the citizenry. The key challenge would be wining 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Spatial Planning Committee Organized	Number of Meetings Organized	12	8	12	12	12	12
Building Permit Process improved	No. Of days Building Permit could be obtained	30days	30days	30days	30days	30days	30days
Technical Committee Meeting Organized	No of technical committee meetings held	10	8	12	12	12	12
Building Permit applications Approved	No. of Building Permits approved	50	60	65	67	68	70

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Street naming and Property Addressing System	
Land Use and Spatial Planning	
Administrative and Technical Meetings	

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

Budget Sub-Programme Objective

- To develop quality, sustainable and resilient infrastructure to support economic development and human well-being.
- To enhance quality of life in rural areas.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Inspection of Physical projects conducted	Number of monitoring Conducted	2	2	4	4	4	4
Site Meetings organized	Number of site meetings Organized	3	3	3	3	3	3
Hold Meetings with Residents, Property Owners and Developers on Building Permit Applications	Number of Meetings Organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure development (Monitoring and Inspection of all Physical Projects and Organize site inspections with relevant key stakeholders and procurement of building materials for Self-help projects).	Procurement of 2No 5000 litre Capacity tanks mounted on a concrete stand for the bungalow
	Completion of 1No. 15 Unit office Complex for the District Health Dept Supply of 200No.Dual Desks for selected schools in the district
Information, Education and Communication (Organize meetings with Residents and Land-Lord Associations and Property Owners in the Municipality and educate them about Building Control and Regulations)	Construction of 1No. Semi-detached two-bedroom bungalow for decentralized depts
	Sitting, drilling, testing & installation of 10No. Hand pumps boreholes at selected communities in the District
	Rehabilitation of Bugri Meat Shop and construction of a slaughter Slab with a mechanized borehole with hand pump

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide access to safe affordable accessible and sustainable transport system for all
- 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder Roads Shaped	Kilometre of Feeder Roads graded	3.5km	3.5km	2.5km	2.5km	3.5km	4.5km
Maintenance of official vehicles and running cost improved	A Log book issued to check on the consumptions of official vehicles and running cost as well	Log book	Log book	Log book	Log book	Log book	Log book
Feeder Roads Shaped	Kilometre of Feeder Roads graded	3.5km	3.5km	2.5km	2.5km	3.5km	4.5km

Maintenance of official vehicles and running cost improved	A Log book issued to check on the consumptions of official vehicles and running cost as well	Log book	Log book	Log book	Log book	Log book	Log book
Feeder Roads Shaped	Kilometre of Feeder Roads graded	3.5km	3.5km	2.5km	2.5km	3.5km	4.5km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development (Undertake project inspection and Site Meetings)	Reshaping of Deplorable feeder roads in the district
Internal Management of the Organization	Opening up Feeder Roads in the district
Supervision and Regulation of Infrastructure Development (Undertake project inspection and Site Meetings)	Spot Improvement on Woriyanga -Akara Feeder Road(5.0 km)

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

Budget Programme Objectives

- To increase investment to enhance agriculture productivity.
- To promote development policies that support Medium Small Enterprises including access to financial services.

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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To promote development policies that support Medium Small Enterprises including access to financial services.

Budget Sub- Programme Description

The sub-programme seeks to create an enabling environment in order to improve the competitiveness of Micro and Small Enterprises. The sub-programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs, facilitating their access to credit, Promoting MSE sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of MSEs in the district for Government and Investors.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels.

The beneficiaries of the sub-programme are potential and practicing entrepreneurs in growth-oriented sectors in the District. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

The Business Advisory Centre has staff strength of Six (2). The composition of which includes a Business Advisor from the National Board of Small-Scale Industries, a District Coordinator from the MasterCard Project. The subprogramme is also supported by personnel from NABCO. The Sub-Programme is funded by the IGF, DACF and GPSNP and SOCO donor partner funds respectively.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SME's successfully linked to Financial Institutions to access funds	Number of Clients linked to financial institutions	10	25	35	40	45	50
Financial literacy workshop organized for Entrepreneurs	Number of entrepreneurs trained	45	50	55	60	80	85
Capacity of entrepreneurs operating MSE's built	Number of entrepreneurs trained	10	25	35	40	45	50
SME's successfully linked to Financial Institutions to access funds	Number of Clients linked to financial institutions	10	25	35	40	45	50
Financial literacy workshop organized for Entrepreneurs	Number of entrepreneurs trained	45	50	55	60	80	85

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-Scale Enterprises	
Trade development and promotion	
Promotion and transfer of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase investment to enhance agriculture productivity
- 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, USAID II, 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Gender Mainstreaming in Agric organized	No. of Meetings Organized	2	3	4	4	4	4
Strengthening Farmer Based Organization	No. of FBO's Strengthened	2	3	3	3	3	3
Increase production in poultry, rabbit and grass cutter rearing	Percentage change in the production of poultry, rabbit						

	and grass cutter						
Build capacity of Field staff and Extension Officers	Number trained	1200	1400	1500	1600	1700	1800
Build the capacity of farmers	Number of farmers and staff trained	150	250	300	350	450	550

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Promotion and Development of Aquaculture	
Official/National Celebrations	
Administrative and Technical Meetings	
Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

This programme 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.

Budget Programme Objectives

To achieve environment and management of all waste per international frameworks

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 areas. 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To strengthen resilience and adaptive capacity to climate related hazards and national disaster
- 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Training for Disaster volunteers organized	No. of volunteers groups trained	4	5	6	7	8	9
Public Education and Campaign on Preventive Disaster Strategies organized	No. of campaigns Organized	2	2	3	4	4	5
Disaster Volunteer groups formed	No. of groups Formed	2	3	4	5	6	7

Organize desilting of all major choked gutters in towns	No. of drains Desilted	4	5	6	8	9	10
Training for Disaster volunteers organized	No. of volunteers groups trained	4	5	6	7	8	9

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure safe, Clean and healthy Environment for good life
- Reduce pollution and poor sanitation in the coastal areas of the municipality
- Promote effective waste management and reduce noise pollution in the municipality
- Accelerate provision of improved environmental sanitation facilities

Budget Sub- Programme Description

The sub-programme deals with the provision of service in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental condition. The Environmental Health also aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses. Advise and encourage the keeping of animals in the District including horses, cattle, sheep and goats, domestic pets and poultry distribution and Supervision of sanitary labors Support and organizes National Sanitation Day exercises in the Assembly. The unit carries out disinfestation and fumigation exercises of sanitary sites in the district. The department also conducts public education and health promotion on communicable diseases. The management of both liquid and solid waste generated Supervise and control the operation of cesspool empties and allied equipment Supervise the cleansing of waste disposal sites, drains, streets and markets, Lorry parks etc. Provide licenses to food vendors through screening and ensure they provide services under hygienic conditions

The staff strength for the sub programme is twenty-seven (7) which comprises (4) GOG staff and three (3) temporal staff. The source of funding for the sub programme is IGF,

DACF. The beneficiary for the sub-Programme is the general, the citizens living in areas with bad sanitation problems. The major challenge to the performance of this sub-programme is the delay in Fund flow to undertake intended programmes.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ensure clean and safe environment	No. of clean up exercises organized	8	6	12	12	12	12
Ensure food hygiene is practised and encouraged by the food vendors	No. of food vendors educated and screened	200	150	170	180	190	200
Promote the construction of household toilets	No. of households identified	1200	800	900	1000	1500	1600
Conducted a domiciliary inspection in three number markets	No. of markets identified and sensitized	4	3	4	4	5	6

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation management	
Solid Waste Management	
Liquid Waste Management	
Domiciliary inspections /Public education and sensitization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Pursuant to Section 101 (l) of the Public Financial Management Act, 2016 (Act 921) and Regulation 5 (c) of the Public Financial Management (Public Investment Management) Regulations, 2020 (L. 1. 2411), MMDAs are enjoined to prepare their Project Implementation Plans using the recommended guidelines for the Preparation and Appraisal of Projects and Development of the Public Investment Plan. This plan contains both ongoing projects and new projects intended to be executed within the medium term.

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:TEMPANE DISTRICT ASSEMBLY											
Funding Source:SOCO/WBTF											
Approved Budget:2025											
#	Code	Project	Contract	% Working Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Complete Construction 3m x3m reinforced box culvert at Tapfakuan	ELEX INVESTMENT		1,842,904.72	1,100,981.02	741,923.70	1,842,904.72	741,923.70	750,000	762,000
2		Complete Construction of 1no Burnit Pour Flush Toilet, 1no 4unit shower Revenue Office at Tuborg	Dakaltam Ventures		732,395	35,194.79	697,200.21	697,200.21	697,200	698,000	724,000

4	Complete Siting and Drilling of 11no Boreholes fitted with hand pumps at selected communities in the district	ELGATE ENG. LTD.	615,900	273,184	342,716.00	342,716.00	342,716.00	344,716.00	345,716.00
5	Complete 1no.3unit Classroom Block, Staff common room, office, store, 1no 4unitKVIPToilet,1no 2unit Urinal, a changing room, and supply of 90noStandard metal framed with wooden padded Dual Desks , 6no office tables and 18no chairs at Nyosbara	Dakalkam Ventures	732,395	697,200.21	35,194.79	35,194.79	35,194.79	36,194.79	37,194.79
	Complete Siting, Drilling and mechanization of 1no Borehole with 5000 litre capacity tank mounted on an elevated concrete stand at Tubong	ELGATE ENG. LTD.							

Proposed Projects for The MTEF (2025-2028) – New Projects

MMIDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	

Construction of 1No. CHPS Compound with 4-Unit Bedroom Accommodation, 7-Unit WASH Facilities and the Supply of Equipment's with Furniture	CHPS Compound	SOCO	1,340,000.00	Pre-feasibility stage
Drilling, Construction, Testing and Installation of 10 No. Borehole Handpumps at some selected Communities in the Tempane District	Boreholes	SOCO	603,325.90	Pre-feasibility stage
Construct 2 Number 30 capacity Pavilions for Youth engagements	Shed as Youth Camp	SOCO	216,000.00	Pre-feasibility stage
Construction of CHPS Compound at Kpalasako	CHPS	SOCO	1,300,000.0	Pre-feasibility stage
Construction of CHPS Compound at Bimpela	CHPS	SOCO	1,300,000.00	Pre-feasibility stage
Construction of 2No. Market Pavilions at Bugri, Kugzua and Gagbiri to serve as vegetable markets and Fish markets respectively	2NO, Markets structures	SOCO	1,280,000.00	Pre-feasibility stage
Reshaping of Woriyanga Junction to Akara Cluster of Schools 8km (Cluster 3	8km Feeder Roads	SOCO	1,200,000.00	Pre-feasibility stage
Construction of a small Erath Dam in Dousokoom	Small Earth Dams	GPSNP	1,670,371.20	Pre-feasibility stage
Rehabilitation of a 5.0km feeder Road in Tempane	5KM Feeder Road	GPSNP	1,313,973.47	Pre-feasibility stage
Construction of a small Erath Dam in Akara	Small Earth Dam	GPSNP	1,784,146.47	Pre-feasibility stage
Drilling and installation of 10no. Boreholes with hand pumps in selected communities in the District	Boreholes	DDF	430,457	Pre-feasibility stage

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	4,266,885		
130202 17.3 Mobilize addtl finc res for devel cties frm multi sources	30,778,920	34,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,791,574		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	17,887,958		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	399,525		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	491,630		
160813 10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqity	0	104,000		
370404 11.b increase no of cities & settmts impling integrated DRRP	0	96,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,899,351		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	740,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	307,090		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	498,408		
560302 16.9 prvd legal identity for all, including bth registration	0	29,000		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	25,500		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	208,000		
Grand Total ¢	30,778,920	30,778,921	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
374 02 00 001 29		30,777,920.16	0.00	0.00	0.00
Finance, ,					
Objective 130202 17.3 Mobilize addtl finc res for devel cties frm multi sources					
Output 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		6,694,456.93	0.00	0.00	0.00
1311018	World Bank	6,178,537.93	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	67,500.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	448,419.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		23,658,834.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,127,256.34	0.00	0.00	0.00
1331002	DACF - Assembly	4,468,373.01	0.00	0.00	0.00
1331003	DACF - MP	1,481,365.43	0.00	0.00	0.00
1331008	Other Donors Support Transfers	11,611,471.60	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,868,868.00	0.00	0.00	0.00
Development Levy		84,046.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,546.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	33,000.00	0.00	0.00	0.00
1412022	Property Rate	6,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	8,100.00	0.00	0.00	0.00
1412032	Building Processing Charge	2,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,700.00	0.00	0.00	0.00
1413004	General Rates	2,200.00	0.00	0.00	0.00
1415002	Ground Rent	5,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	7,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	9,500.00	0.00	0.00	0.00
Official Liquidation Fees		332,603.08	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016	Lottery Business	500.00	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.	4,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422051	Millers	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,525.77	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1422114 Butchers license	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422119 Drilling Companies	3,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422153 Business Licence	4,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423052 Approval of site plan	1,500.00	0.00	0.00	0.00
1423077 Change of Business Name	1,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423116 Commitment Fee	4,000.00	0.00	0.00	0.00
1423249 Hire of Land and Equipment - Service	213,077.31	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	5,000.00	0.00	0.00	0.00
1423498 Seminar Hall	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	20,500.00	0.00	0.00	0.00
General Negligence Related Fines	7,979.77	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,979.77	0.00	0.00	0.00
1430006 Slaughter Fines	5,000.00	0.00	0.00	0.00
1430008 Auction Sales	1,000.00	0.00	0.00	0.00
Grand Total	30,777,920.16	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	30,778,921	30,778,921	4,266,885
Management and Administration	0	0	0	5,881,963	5,881,963	1,926,890
	0	0	0	1,802,761	1,802,761	1,787,261
	0	0	0	335,130	335,130	139,629
	0	0	0	293,656	293,656	
	0	0	0	1,958,796	1,958,796	
	0	0	0	74,374	74,374	
	0	0	0	1,334,105	1,334,105	
	0	0	0	83,142	83,142	
Social Services Delivery	0	0	0	2,338,951	2,338,951	764,454
	0	0	0	792,454	792,454	764,454
	0	0	0	12,000	12,000	
	0	0	0	90,000	90,000	
	0	0	0	832,170	832,170	
	0	0	0	319,108	319,108	
	0	0	0	224,520	224,520	
	0	0	0	67,500	67,500	
	0	0	0	1,200	1,200	
Infrastructure Delivery and Management	0	0	0	18,422,470	18,422,470	438,511
	0	0	0	471,511	471,511	438,511
	0	0	0	2,000	2,000	
	0	0	0	1,097,709	1,097,709	
	0	0	0	539,560	539,560	
	0	0	0	14,525,963	14,525,963	
	0	0	0	1,785,726	1,785,726	
Economic Development	0	0	0	2,972,634	2,972,634	673,758
	0	0	0	698,758	698,758	673,758
	0	0	0	3,000	3,000	
	0	0	0	220,000	220,000	
	0	0	0	149,525	149,525	
	0	0	0	1,901,351	1,901,351	
Environmental and Sanitation Management	0	0	0	1,162,903	1,162,903	463,273
	0	0	0	463,273	463,273	463,273
	0	0	0	72,500	72,500	
	0	0	0	577,130	577,130	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	30,778,921	30,778,921	4,266,885

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tempane District Assembly- Tempane	0	0	0	30,778,921	30,778,921	4,266,885
Management and Administration	0	0	0	5,881,963	5,881,963	1,926,890
SP1.1: General Administration	0	0	0	4,596,897	4,596,897	805,323
21 Compensation of employees [GFS]	0	0	0	805,323	805,323	805,323
211 Child Education Grant (Foreign Mission)	0	0	0	805,323	805,323	805,323
21110 Established Post	0	0	0	799,323	799,323	799,323
21112 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,000	6,000
22 Use of goods and services	0	0	0	3,413,432	3,413,432	
221 Vehicle Registration	0	0	0	3,413,432	3,413,432	
22101 Value Books	0	0	0	239,895	239,895	
22102 Utilities	0	0	0	44,100	44,100	
22104 Rentals/Lease	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	1,706,981	1,706,981	
22106 Maintenance of Office Equipment	0	0	0	386,000	386,000	
22107 Training, Seminar and Conference Cost	0	0	0	710,800	710,800	
22109 Special Services	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	255,656	255,656	
22113 Insurance Premium	0	0	0	30,000	30,000	
28 Other expense	0	0	0	295,000	295,000	
282 Dividend Paid By SOEs	0	0	0	295,000	295,000	
28210 Dividend Paid By SOEs	0	0	0	295,000	295,000	
31 Non Financial Assets	0	0	0	83,142	83,142	
311 WIP - Laboratories	0	0	0	83,142	83,142	
31122 Sports Equipment	0	0	0	83,142	83,142	
SP1.2: Finance and Revenue Mobilization	0	0	0	515,439	515,439	481,439
21 Compensation of employees [GFS]	0	0	0	481,439	481,439	481,439
211 Child Education Grant (Foreign Mission)	0	0	0	415,676	415,676	415,676
21110 Established Post	0	0	0	347,810	347,810	347,810
21111 Non Established Post	0	0	0	55,866	55,866	55,866
21112 Child Education Grant (Foreign Mission)	0	0	0	12,000	12,000	12,000
212 Imputed Social Contributions [GFS]	0	0	0	65,763	65,763	65,763
21210 Gratuity	0	0	0	65,763	65,763	65,763
22 Use of goods and services	0	0	0	14,000	14,000	
221 Vehicle Registration	0	0	0	14,000	14,000	
22101 Value Books	0	0	0	0	0	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22108 Local Consultants Commission (Individuals)	0	0	0	12,000	12,000	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	536,064	536,064	510,564

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	510,564	510,564	510,564
211 Child Education Grant (Foreign Mission)	0	0	0	510,564	510,564	510,564
21110 Established Post	0	0	0	510,564	510,564	510,564
22 Use of goods and services	0	0	0	24,500	24,500	
221 Vehicle Registration	0	0	0	24,500	24,500	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
SP1.5: Human Resource Management	0	0	0	233,564	233,564	129,564
21 Compensation of employees [GFS]	0	0	0	129,564	129,564	129,564
211 Child Education Grant (Foreign Mission)	0	0	0	129,564	129,564	129,564
21110 Established Post	0	0	0	129,564	129,564	129,564
22 Use of goods and services	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
31 Non Financial Assets	0	0	0	78,000	78,000	
311 WIP - Laboratories	0	0	0	78,000	78,000	
31121 Transport equipment	0	0	0	36,000	36,000	
31122 Sports Equipment	0	0	0	42,000	42,000	
Social Services Delivery	0	0	0	2,338,951	2,338,951	764,454
SP2.1 Education, youth & Sports Services	0	0	0	740,000	740,000	
22 Use of goods and services	0	0	0	49,000	49,000	
221 Vehicle Registration	0	0	0	49,000	49,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,000	24,000	
22109 Special Services	0	0	0	25,000	25,000	
28 Other expense	0	0	0	91,000	91,000	
282 Dividend Paid By SOEs	0	0	0	91,000	91,000	
28210 Dividend Paid By SOEs	0	0	0	91,000	91,000	
31 Non Financial Assets	0	0	0	600,000	600,000	
311 WIP - Laboratories	0	0	0	600,000	600,000	
31131 Fuel Tanks	0	0	0	600,000	600,000	
SP2.2 Public Health Services and Management	0	0	0	307,090	307,090	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	196,530	196,530	
221 Vehicle Registration	0	0	0	196,530	196,530	
22101 Value Books	0	0	0	28,375	28,375	
22102 Utilities	0	0	0	400	400	
22104 Rentals/Lease	0	0	0	3,900	3,900	
22105 Vehicle Registration	0	0	0	109,860	109,860	
22106 Maintenance of Office Equipment	0	0	0	4,800	4,800	
22107 Training, Seminar and Conference Cost	0	0	0	49,195	49,195	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
31 Non Financial Assets	0	0	0	109,560	109,560	
311 WIP - Laboratories	0	0	0	109,560	109,560	
31112 WIP - Laboratories	0	0	0	109,560	109,560	
SP2.3 Social Welfare and Community Development	0	0	0	1,262,862	1,262,862	764,454
21 Compensation of employees [GFS]	0	0	0	764,454	764,454	764,454
211 Child Education Grant (Foreign Mission)	0	0	0	764,454	764,454	764,454
21110 Established Post	0	0	0	764,454	764,454	764,454
22 Use of goods and services	0	0	0	272,708	272,708	
221 Vehicle Registration	0	0	0	272,708	272,708	
22101 Value Books	0	0	0	19,200	19,200	
22102 Utilities	0	0	0	540	540	
22105 Vehicle Registration	0	0	0	95,106	95,106	
22107 Training, Seminar and Conference Cost	0	0	0	140,862	140,862	
22109 Special Services	0	0	0	17,000	17,000	
28 Other expense	0	0	0	225,700	225,700	
282 Dividend Paid By SOEs	0	0	0	225,700	225,700	
28210 Dividend Paid By SOEs	0	0	0	225,700	225,700	
SP2.4 Birth and Death Registration Services	0	0	0	29,000	29,000	
22 Use of goods and services	0	0	0	28,000	28,000	
221 Vehicle Registration	0	0	0	28,000	28,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
Infrastructure Delivery and Management	0	0	0	18,422,470	18,422,470	438,511
SP3.1 Physical and Spatial Planning Development	0	0	0	183,892	183,892	87,892
21 Compensation of employees [GFS]	0	0	0	87,892	87,892	87,892
211 Child Education Grant (Foreign Mission)	0	0	0	87,892	87,892	87,892
21110 Established Post	0	0	0	87,892	87,892	87,892

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	49,000	49,000	
221 Vehicle Registration	0	0	0	49,000	49,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
28 Other expense	0	0	0	11,000	11,000	
282 Dividend Paid By SOEs	0	0	0	11,000	11,000	
28210 Dividend Paid By SOEs	0	0	0	11,000	11,000	
31 Non Financial Assets	0	0	0	36,000	36,000	
311 WIP - Laboratories	0	0	0	36,000	36,000	
31121 Transport equipment	0	0	0	36,000	36,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	18,238,577	18,238,577	350,619
21 Compensation of employees [GFS]	0	0	0	350,619	350,619	350,619
211 Child Education Grant (Foreign Mission)	0	0	0	350,619	350,619	350,619
21110 Established Post	0	0	0	350,619	350,619	350,619
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
31 Non Financial Assets	0	0	0	17,868,958	17,868,958	
311 WIP - Laboratories	0	0	0	17,868,958	17,868,958	
31112 WIP - Laboratories	0	0	0	5,993,012	5,993,012	
31113 Perimeter Protection/ Fence	0	0	0	5,409,974	5,409,974	
31122 Sports Equipment	0	0	0	471,365	471,365	
31131 Fuel Tanks	0	0	0	5,994,608	5,994,608	
Economic Development	0	0	0	2,972,634	2,972,634	673,758
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,899,351	1,899,351	
22 Use of goods and services	0	0	0	1,649,351	1,649,351	
221 Vehicle Registration	0	0	0	1,649,351	1,649,351	
22101 Value Books	0	0	0	338,000	338,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,283,351	1,283,351	
28 Other expense	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
SP4.2 Agricultural Services and Management	0	0	0	1,073,283	1,073,283	673,758
21 Compensation of employees [GFS]	0	0	0	673,758	673,758	673,758
211 Child Education Grant (Foreign Mission)	0	0	0	673,758	673,758	673,758
21110 Established Post	0	0	0	673,758	673,758	673,758

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	248,525	248,525	
221 Vehicle Registration	0	0	0	248,525	248,525	
22101 Value Books	0	0	0	4,400	4,400	
22102 Utilities	0	0	0	3,600	3,600	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22106 Maintenance of Office Equipment	0	0	0	9,525	9,525	
22107 Training, Seminar and Conference Cost	0	0	0	181,000	181,000	
22109 Special Services	0	0	0	20,000	20,000	
22113 Insurance Premium	0	0	0	3,000	3,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
31 Non Financial Assets	0	0	0	150,000	150,000	
311 WIP - Laboratories	0	0	0	150,000	150,000	
31122 Sports Equipment	0	0	0	150,000	150,000	
Environmental and Sanitation Management	0	0	0	1,162,903	1,162,903	463,273
SP5.1 Disaster Prevention and Management	0	0	0	208,000	208,000	
22 Use of goods and services	0	0	0	157,000	157,000	
221 Vehicle Registration	0	0	0	157,000	157,000	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	91,000	91,000	
22109 Special Services	0	0	0	55,000	55,000	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31131 Fuel Tanks	0	0	0	50,000	50,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	954,903	954,903	463,273
21 Compensation of employees [GFS]	0	0	0	463,273	463,273	463,273
211 Child Education Grant (Foreign Mission)	0	0	0	463,273	463,273	463,273
21110 Established Post	0	0	0	463,273	463,273	463,273
22 Use of goods and services	0	0	0	293,130	293,130	
221 Vehicle Registration	0	0	0	293,130	293,130	
22101 Value Books	0	0	0	5,000	5,000	
22103 General Cleaning	0	0	0	78,000	78,000	
22105 Vehicle Registration	0	0	0	12,500	12,500	
22107 Training, Seminar and Conference Cost	0	0	0	197,630	197,630	
28 Other expense	0	0	0	1,000	1,000	
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	197,500	197,500	
311 WIP - Laboratories	0	0	0	197,500	197,500	
31112 WIP - Laboratories	0	0	0	67,500	67,500	
31113 Perimeter Protection/ Fence	0	0	0	40,000	40,000	
31131 Fuel Tanks	0	0	0	90,000	90,000	
Grand Total	0	0	0	30,778,921	30,778,921	4,266,885

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Tempane District Assembly- Tempane	4,127,256	2,999,692	2,710,829	9,837,777	139,629	217,501	67,500	424,630	0	0	3,802,575	16,394,831	20,197,405	30,778,921
Management and Administration	1,787,261	2,189,952	78,000	4,055,213	139,629	195,501	0	335,130	0	0	1,408,479	83,142	1,491,621	5,881,963
Central Administration	1,577,062	2,140,452	0	3,717,514	139,629	159,501	0	299,130	0	0	1,408,479	83,142	1,491,621	5,508,264
Administration (Assembly Office)	1,577,062	2,140,452	0	3,717,514	139,629	159,501	0	299,130	0	0	1,408,479	83,142	1,491,621	5,508,264
Finance	0	0	0	0	0	34,000	0	34,000	0	0	0	0	0	34,000
	0	0	0	0	0	34,000	0	34,000	0	0	0	0	0	34,000
Human Resource	129,564	25,000	78,000	232,564	0	1,000	0	1,000	0	0	0	0	0	233,564
	129,564	25,000	78,000	232,564	0	1,000	0	1,000	0	0	0	0	0	233,564
Human Resource	129,564	25,000	78,000	232,564	0	1,000	0	1,000	0	0	0	0	0	233,564
Statistics	80,636	24,500	0	105,136	0	1,000	0	1,000	0	0	0	0	0	106,136
	80,636	24,500	0	105,136	0	1,000	0	1,000	0	0	0	0	0	106,136
Statistics	80,636	24,500	0	105,136	0	1,000	0	1,000	0	0	0	0	0	106,136
Statistics	80,636	24,500	0	105,136	0	1,000	0	1,000	0	0	0	0	0	106,136
Social Services Delivery	764,454	240,610	709,560	1,714,623	0	12,000	0	12,000	0	0	293,220	0	293,220	2,338,951
Education, Youth and Sports	0	139,000	600,000	739,000	0	1,000	0	1,000	0	0	0	0	0	740,000
	0	139,000	600,000	739,000	0	1,000	0	1,000	0	0	0	0	0	740,000
Office of Departmental Head	0	139,000	600,000	739,000	0	1,000	0	1,000	0	0	0	0	0	740,000
Health	0	46,610	109,560	156,170	0	1,000	0	1,000	0	0	149,920	0	149,920	307,090
	0	46,610	109,560	156,170	0	1,000	0	1,000	0	0	149,920	0	149,920	307,090
Office of District Medical Officer of Health	0	46,610	109,560	156,170	0	1,000	0	1,000	0	0	149,920	0	149,920	307,090
Social Welfare & Community Development	764,454	35,000	0	799,454	0	1,000	0	1,000	0	0	143,300	0	143,300	1,282,862
	764,454	35,000	0	799,454	0	1,000	0	1,000	0	0	143,300	0	143,300	1,282,862
Office of Departmental Head	764,454	35,000	0	799,454	0	1,000	0	1,000	0	0	143,300	0	143,300	1,282,862
Birth and Death	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	29,000
	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	29,000
Birth and Death	0	20,000	0	20,000	0	9,000	0	9,000	0	0	0	0	0	29,000
Infrastructure Delivery and Management	438,511	77,000	1,593,269	2,108,781	0	2,000	0	2,000	0	0	0	16,311,689	16,311,689	18,422,470
Physical Planning	87,892	59,000	36,000	182,892	0	1,000	0	1,000	0	0	0	0	0	183,892
	87,892	59,000	36,000	182,892	0	1,000	0	1,000	0	0	0	0	0	183,892
Office of Departmental Head	87,892	59,000	36,000	182,892	0	1,000	0	1,000	0	0	0	0	0	183,892
Works	350,619	18,000	1,557,269	1,925,888	0	1,000	0	1,000	0	0	0	16,311,689	16,311,689	18,238,577
	350,619	18,000	1,557,269	1,925,888	0	1,000	0	1,000	0	0	0	16,311,689	16,311,689	18,238,577
Office of Departmental Head	350,619	18,000	1,557,269	1,925,888	0	1,000	0	1,000	0	0	0	16,311,689	16,311,689	18,238,577
Economic Development	673,758	95,000	150,000	918,758	0	3,000	0	3,000	0	0	2,050,876	0	2,050,876	2,972,634
	673,758	95,000	150,000	918,758	0	3,000	0	3,000	0	0	2,050,876	0	2,050,876	2,972,634
Agriculture	673,758	95,000	150,000	918,758	0	3,000	0	3,000	0	0	151,525	0	151,525	1,073,283
	673,758	95,000	150,000	918,758	0	3,000	0	3,000	0	0	151,525	0	151,525	1,073,283
Agriculture	673,758	95,000	150,000	918,758	0	3,000	0	3,000	0	0	151,525	0	151,525	1,073,283

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	1,899,351	0	1,899,351
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	1,899,351	0	1,899,351
Environmental and Sanitation Management	463,273	397,130	180,000	1,040,403	0	5,000	67,500	72,500	0	0	0	50,000	0	50,000
Health	463,273	243,130	130,000	836,403	0	1,000	67,500	68,500	0	0	0	50,000	0	50,000
Environmental Health Unit	463,273	243,130	130,000	836,403	0	1,000	67,500	68,500	0	0	0	50,000	0	50,000
Disaster Prevention	0	154,000	50,000	204,000	0	4,000	0	4,000	0	0	0	0	0	0
	0	154,000	50,000	204,000	0	4,000	0	4,000	0	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,577,062	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_ Upper East			
Location Code	0915001	Tempane District Assembly- Tempane			
Compensation of employees [GFS]				1,577,062	
Objective	000000	Compensation of Employees		1,577,062	
Program	91001	Management and Administration		1,577,062	
Sub-Program	91001001	SP1.1: General Administration		799,323	
Operation	000000	0.0	0.0	0.0	799,323
Child Education Grant (Foreign Mission)				799,323	
	2111001	Established Post		799,323	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		347,810	
Operation	000000	0.0	0.0	0.0	347,810
Child Education Grant (Foreign Mission)				347,810	
	2111001	Established Post		347,810	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		429,928	
Operation	000000	0.0	0.0	0.0	429,928
Child Education Grant (Foreign Mission)				429,928	
	2111001	Established Post		429,928	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	299,130	
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]							139,629	
Objective	000000	Compensation of Employees					139,629	
Program	91001	Management and Administration					139,629	
Sub-Program	91001001	SP1.1: General Administration					6,000	
Operation	000000		0.0	0.0	0.0	6,000		
Child Education Grant (Foreign Mission)							6,000	
	2111241	Per Diem and Inconvenience Allowance					6,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					133,629	
Operation	000000		0.0	0.0	0.0	133,629		
Child Education Grant (Foreign Mission)							67,866	
	2111102	Monthly Paid and Casual Labour					55,866	
	2111225	Boards /Committees Allowance					12,000	
Imputed Social Contributions [GFS]							65,763	
	2121001	13 Percent SSF Contribution					763	
	2121004	End of Service Benefit (ESB/Ex-Gratia)					65,000	
Use of goods and services							159,501	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					159,501	
Program	91001	Management and Administration					159,501	
Sub-Program	91001001	SP1.1: General Administration					159,501	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	159,501
Vehicle Registration							159,501	
	2210102	Office Facilities, Supplies and Accessories					4,000	
	2210111	Other Office Materials and Consumables					38,000	
	2210113	Feeding Cost					3,001	
	2210122	Value Books					5,000	
	2210201	Electricity charges					36,000	
	2210202	Water					1,500	
	2210203	Telecommunications					1,000	
	2210204	Postal Charges					3,000	
	2210207	Fire Fighting Accessories					1,000	
	2210604	Maintenance of Furniture and Fixtures					6,000	
	2210605	Maintenance of Machinery and Plant					10,000	
	2210606	Maintenance of General Equipment					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
	2210710	Staff Development					6,000	
	2210711	Public Education and Sensitization					5,000	
	2211203	Emergency Works					5,000	
	2211204	Security Forces Contingency (Election)					7,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					293,656	
Organisation	3740101001	Temppane District Assembly- Temppane_Central Administration_Administration (Assembly Office)_ Upper East						
Location Code	0915001	Temppane District Assembly- Temppane						
Use of goods and services							143,656	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					143,656	
Program	91001	Management and Administration					143,656	
Sub-Program	91001001	SP1.1: General Administration					143,656	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	143,656
Vehicle Registration							143,656	
2211203 Emergency Works							143,656	
Other expense							150,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					150,000	
Program	91001	Management and Administration					150,000	
Sub-Program	91001001	SP1.1: General Administration					150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000	
2821010 Contributions							150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,846,796
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							1,701,796
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,701,796
Program	91001	Management and Administration					1,701,796
Sub-Program	91001001	SP1.1: General Administration					1,701,796
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,157,720
Vehicle Registration							1,157,720
	2210102	Office Facilities, Supplies and Accessories					24,720
	2210402	Residential Accommodations					20,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210505	Running Cost - Official Vehicles					150,000
	2210509	Other Travel and Transportation					20,000
	2210511	Local Travel Cost					10,000
	2210606	Maintenance of General Equipment					350,000
	2210709	Seminars/Conferences/Workshops - Domestic					257,000
	2210710	Staff Development					128,000
	2210711	Public Education and Sensitization					18,000
	2210902	Official Celebrations					20,000
	2211203	Emergency Works					80,000
	2211204	Security Forces Contingency (Election)					20,000
	2211303	Insurance of Property, Plant and Equipment					30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		544,076
Vehicle Registration							544,076
	2210505	Running Cost - Official Vehicles					544,076
Other expense							145,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					145,000
Program	91001	Management and Administration					145,000
Sub-Program	91001001	SP1.1: General Administration					145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		145,000
Dividend Paid By SOEs							145,000
	2821002	Professional Fees					65,000
	2821010	Contributions					80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			74,374
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3740101001	Temppane District Assembly- Temppane_Central Administration_Administration (Assembly Office)_ Upper East				
Location Code	0915001	Temppane District Assembly- Temppane				
Use of goods and services						74,374
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				74,374
Program	91001	Management and Administration				74,374
Sub-Program	91001001	SP1.1: General Administration				74,374
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	74,374
Vehicle Registration						74,374
2210103		Refreshment Items				12,024
2210113		Feeding Cost				26,350
2210203		Telecommunications				1,600
2210503		Fuel and Lubricants - Official Vehicles				11,160
2210511		Local Travel Cost				23,240

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,334,105
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3740101001	Temppane District Assembly- Temppane_Central Administration_Administration (Assembly Office)_ Upper East				
Location Code	0915001	Temppane District Assembly- Temppane				
Use of goods and services						1,334,105
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				1,334,105
Program	91001	Management and Administration				1,334,105
Sub-Program	91001001	SP1.1: General Administration				1,334,105
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	594,074
Vehicle Registration						594,074
2210101		Printed Material and Stationery				76,800
2210102		Office Facilities, Supplies and Accessories				50,000
2210502		Maintenance and Repairs - Official Vehicles				128,474
2210503		Fuel and Lubricants - Official Vehicles				50,000
2210711		Public Education and Sensitization				288,800
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	740,031
Vehicle Registration						740,031
2210511		Local Travel Cost				740,031

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					83,142	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_ Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Non Financial Assets							83,142	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					83,142	
Program	91001	Management and Administration					83,142	
Sub-Program	91001001	SP1.1: General Administration					83,142	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	83,142
WIP - Laboratories							83,142	
3112208 Computers and Accessories							83,142	
Total Cost Centre							5,508,264	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					34,000	
Organisation	3740200001	Tempane District Assembly- Tempane Finance Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							14,000	
Objective	130202	17.3 Mobilize addtl finc res for devel ctries frm multi sources					14,000	
Program	91001	Management and Administration					14,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,000
Vehicle Registration							14,000	
2210506 Freight and Handling Charges							1,000	
2210804 Contract appointments							12,000	
2211101 Bank Charges							1,000	
Other expense							20,000	
Objective	130202	17.3 Mobilize addtl finc res for devel ctries frm multi sources					20,000	
Program	91001	Management and Administration					20,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821009 Donations							10,000	
2821010 Contributions							10,000	
Total Cost Centre							34,000	

						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	3740301001	Tempane District Assembly- Tempane Education, Youth and Sports Office of Departmental Head Central Administration Upper East				
Location Code	0915001	Tempane District Assembly- Tempane				
Other expense						1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,000
Program	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
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			90,000
Function Code	70980	Education n.e.c				
Organisation	3740301001	Tempane District Assembly- Tempane Education, Youth and Sports Office of Departmental Head Central Administration Upper East				
Location Code	0915001	Tempane District Assembly- Tempane				
Other expense						90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				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
Dividend Paid By SOEs						90,000
2821019 Scholarship and Bursaries						90,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	649,000
Function Code	70980	Education n.e.c						
Organisation	3740301001	Tempane District Assembly- Tempane Education, Youth and Sports Office of Departmental Head Central Administration Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							49,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						49,000
Program	91006	Social Services Delivery						49,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						49,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	49,000
Vehicle Registration							49,000	
2210709 Seminars/Conferences/Workshops - Domestic							24,000	
2210902 Official Celebrations							25,000	
Non Financial Assets							600,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						600,000
Program	91006	Social Services Delivery						600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	600,000
WIP - Laboratories							600,000	
3113108 Furniture and Fittings							600,000	
Total Cost Centre							740,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 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

Dividend Paid By SOEs				1,000
2821010	Contributions			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 156,170
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	46,610
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		46,610
Program	91006	Social Services Delivery		46,610
Sub-Program	91006002	SP2.2 Public Health Services and Management		46,610
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,610

Vehicle Registration				46,610
2210708	Refreshments			21,610
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			15,000

			Non Financial Assets	109,560
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		109,560
Program	91006	Social Services Delivery		109,560
Sub-Program	91006002	SP2.2 Public Health Services and Management		109,560
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	109,560

WIP - Laboratories				109,560
3111253	WIP - Health Centres			109,560

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					<i>Total By Fund Source</i>	149,920
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						149,920	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					149,920
Program	91006	Social Services Delivery					149,920
Sub-Program	91006002	SP2.2 Public Health Services and Management					149,920
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	149,920	
Vehicle Registration						149,920	
	2210101	Printed Material and Stationery				7,500	
	2210113	Feeding Cost				20,875	
	2210203	Telecommunications				400	
	2210404	Hotel Accommodations				3,900	
	2210503	Fuel and Lubricants - Official Vehicles				84,600	
	2210511	Local Travel Cost				25,260	
	2210605	Maintenance of Machinery and Plant				4,800	
	2210711	Public Education and Sensitization				2,585	
Total Cost Centre						307,090	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	463,273
Function Code	70740	Public health services		
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_ Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Compensation of employees [GFS]	463,273
Objective	000000	Compensation of Employees			463,273
Program	91009	Environmental and Sanitation Management			463,273
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			463,273
Operation	000000		0.0 0.0 0.0		463,273

Child Education Grant (Foreign Mission)				463,273
2111001	Established Post			463,273

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	68,500
Function Code	70740	Public health services		
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_ Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Other expense	1,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			1,000
Program	91009	Environmental and Sanitation Management			1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		1,000

Dividend Paid By SOEs				1,000
2821010	Contributions			1,000

				Non Financial Assets	67,500
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			67,500
Program	91009	Environmental and Sanitation Management			67,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			67,500
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		67,500

WIP - Laboratories				67,500
3111206	Slaughter House			67,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				373,130
Function Code	70740	Public health services					
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_ Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							243,130
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					243,130
Program	91009	Environmental and Sanitation Management					243,130
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					243,130
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		243,130
Vehicle Registration							243,130
2210112 Uniform and Protective Clothing							5,000
2210301 Cleaning Materials							38,000
2210302 Contract Cleaning Service Charges							40,000
2210511 Local Travel Cost							12,500
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							125,630
Non Financial Assets							130,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					130,000
Program	91009	Environmental and Sanitation Management					130,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					130,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		130,000
WIP - Laboratories							130,000
3111363 WIP-Drainage							40,000
3113111 Heritage Assets							90,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				50,000
Function Code	70740	Public health services					
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_ Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							50,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Total Cost Centre							954,903

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	698,758	
Function Code	70421	Agriculture cs						
Organisation	374060001	Tempane District Assembly- Tempane_Agriculture Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Compensation of employees [GFS]							673,758	
Objective	000000	Compensation of Employees					673,758	
Program	91008	Economic Development					673,758	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					673,758	
Operation	000000		0.0	0.0	0.0		673,758	
Child Education Grant (Foreign Mission)							673,758	
2111001 Established Post							673,758	
Use of goods and services							25,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210101 Printed Material and Stationery							4,400	
2210201 Electricity charges							3,600	
2210502 Maintenance and Repairs - Official Vehicles							14,000	
2211304 Insurance of Vehicles							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
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						2,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				2,000
Program	91008	Economic Development				2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,000
Vehicle Registration						2,000
2210710 Staff Development						2,000
Other expense						1,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				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
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
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							70,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210710 Staff Development							21,000
2210711 Public Education and Sensitization							14,000
2210902 Official Celebrations							20,000
Non Financial Assets							150,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3112202 Agricultural Machinery							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				149,525
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							149,525
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					149,525
Program	91008	Economic Development					149,525
Sub-Program	91008002	SP4.2 Agricultural Services and Management					149,525
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		88,525
Vehicle Registration							88,525
2210502 Maintenance and Repairs - Official Vehicles							8,000
2210605 Maintenance of Machinery and Plant							6,400
2210606 Maintenance of General Equipment							3,125
2210711 Public Education and Sensitization							71,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		61,000
Vehicle Registration							61,000
2210710 Staff Development							61,000

Tempane District Assembly- Tempane

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,000
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						2,000	
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	2,000	
Vehicle Registration						2,000	
2210711 Public Education and Sensitization						2,000	
Total Cost Centre						1,073,283	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 102,892
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3740701001	Tempane District Assembly- Tempane Physical Planning Office of Departmental Head Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Compensation of employees [GFS]	87,892
Objective	000000	Compensation of Employees		87,892
Program	91007	Infrastructure Delivery and Management		87,892
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		87,892
Operation	000000		0.0 0.0 0.0	87,892

Child Education Grant (Foreign Mission)		87,892
2111001 Established Post		87,892

			Use of goods and services	15,000
Objective	370404	11.b increase no of cities & settmts impling integrated DRRP		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration		15,000
2210102 Office Facilities, Supplies and Accessories		12,000
2210511 Local Travel Cost		3,000

			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	3740701001	Tempane District Assembly- Tempane Physical Planning Office of Departmental Head Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Other expense	1,000
Objective	370404	11.b increase no of cities & settmts impling integrated DRRP		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

Dividend Paid By SOEs		1,000
2821010 Contributions		1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3740701001	Temppane District Assembly- Temppane Physical Planning Office of Departmental Head Upper East						
Location Code	0915001	Temppane District Assembly- Temppane						
Use of goods and services							34,000	
Objective	370404	11.b increase no of cities & settmts impling integrated DRRP						34,000
Program	91007	Infrastructure Delivery and Management						34,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						34,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
		Vehicle Registration						6,000
	2210709	Seminars/Conferences/Workshops - Domestic						6,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	28,000
		Vehicle Registration						28,000
	2210110	Specialised Stock						10,000
	2210111	Other Office Materials and Consumables						8,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
Other expense							10,000	
Objective	370404	11.b increase no of cities & settmts impling integrated DRRP						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
		Dividend Paid By SOEs						10,000
	2821018	Civic Numbering/Street Naming						10,000
Non Financial Assets							36,000	
Objective	370404	11.b increase no of cities & settmts impling integrated DRRP						36,000
Program	91007	Infrastructure Delivery and Management						36,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						36,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	36,000
		WIP - Laboratories						36,000
	3112105	Motor Bike, bicycles etc						36,000
Total Cost Centre							183,892	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
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			
			792,454		

			Compensation of employees [GFS]			764,454
Objective	000000	Compensation of Employees				764,454
Program	91006	Social Services Delivery				764,454
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				764,454
Operation	000000		0.0	0.0	0.0	764,454

Child Education Grant (Foreign Mission)	764,454
2111001 Established Post	764,454

			Use of goods and services			28,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				28,000
Program	91006	Social Services Delivery				28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000

Vehicle Registration	28,000
2210502 Maintenance and Repairs - Official Vehicles	8,296
2210511 Local Travel Cost	11,300
2210710 Staff Development	8,404

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
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			
			1,000		

			Other expense			1,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				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

Dividend Paid By SOEs	1,000
2821010 Contributions	1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	7,000
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	7,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000

Vehicle Registration					7,000
2210511	Local Travel Cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

				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	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	94,408	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			94,408	
Program	91006	Social Services Delivery			94,408	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			94,408	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	94,408

Vehicle Registration					94,408
2210511	Local Travel Cost				7,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210710	Staff Development				8,000
2210711	Public Education and Sensitization				52,408
2210902	Official Celebrations				17,000

				Other expense	224,700	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			224,700	
Program	91006	Social Services Delivery			224,700	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			224,700	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	224,700

Dividend Paid By SOEs					224,700
2821019	Scholarship and Bursaries				224,700

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			74,600
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						74,600
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				74,600
Program	91006	Social Services Delivery				74,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				74,600
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	74,600
Vehicle Registration						74,600
2210103 Refreshment Items						7,600
2210113 Feeding Cost						11,600
2210203 Telecommunications						540
2210503 Fuel and Lubricants - Official Vehicles						51,600
2210511 Local Travel Cost						3,260

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			67,500
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						67,500
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				67,500
Program	91006	Social Services Delivery				67,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				67,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	67,500
Vehicle Registration						67,500
2210511 Local Travel Cost						8,650
2210709 Seminars/Conferences/Workshops - Domestic						7,750
2210710 Staff Development						23,100
2210711 Public Education and Sensitization						28,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70620	Community Development					1,200	
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							1,200	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					1,200	
Program	91006	Social Services Delivery					1,200	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,200	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	1,200
Vehicle Registration							1,200	
2210711 Public Education and Sensitization							1,200	
Total Cost Centre							1,262,862	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	368,619	
Organisation	3741001001	Tempane District Assembly- Tempane Works Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			Compensation of employees [GFS]		350,619
Objective	000000	Compensation of Employees			350,619
Program	91007	Infrastructure Delivery and Management			350,619
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			350,619
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)			350,619	
2111001	Established Post		350,619	

			Use of goods and services		18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000
Program	91007	Infrastructure Delivery and Management			18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration			18,000	
2210102	Office Facilities, Supplies and Accessories		10,000	
2210502	Maintenance and Repairs - Official Vehicles		8,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	1,000	
Organisation	3741001001	Tempane District Assembly- Tempane Works Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			Other expense		1,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			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

Dividend Paid By SOEs			1,000	
2821010	Contributions		1,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,097,709	
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							1,097,709	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,097,709	
Program	91007	Infrastructure Delivery and Management					1,097,709	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,097,709	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,097,709

WIP - Laboratories							1,097,709
3111253	WIP - Health Centres						260,000
3111256	WIP - School Buildings						150,000
3112204	Networking and ICT Equipments						471,365
3113162	WIP - Water Systems						216,344

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	459,560	
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							459,560	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					459,560	
Program	91007	Infrastructure Delivery and Management					459,560	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					459,560	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	459,560

WIP - Laboratories							459,560
3111252	WIP - Clinics						260,000
3111256	WIP - School Buildings						139,560
3113162	WIP - Water Systems						60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	14,525,963
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							14,525,963
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					14,525,963
Program	91007	Infrastructure Delivery and Management					14,525,963
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					14,525,963
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,956,637
WIP - Laboratories							5,956,637
	3111205	School Buildings					1,188,146
	3111360	WIP-Feeder Roads					1,313,974
	3113162	WIP - Water Systems					3,454,518
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	8,569,326
WIP - Laboratories							8,569,326
	3111206	Slaughter House					320,000
	3111207	Health Centres					1,340,000
	3111252	WIP - Clinics					380,000
	3111255	WIP - Office Buildings					980,000
	3111256	WIP - School Buildings					850,000
	3111304	Markets					1,280,000
	3111308	Feeder Roads					1,400,000
	3111313	Workshop					216,000
	3111360	WIP-Feeder Roads					1,200,000
	3113110	Water Systems					603,326
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,785,726
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							1,785,726
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,785,726
Program	91007	Infrastructure Delivery and Management					1,785,726
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,785,726
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,785,726
WIP - Laboratories							1,785,726
	3111253	WIP - Health Centres					125,306
	3113110	Water Systems					150,000
	3113151	WIP - Electrical Networks					1,080,000
	3113162	WIP - Water Systems					430,420
Total Cost Centre							18,238,577

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,899,351
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							1,649,351
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,649,351
Program	91008	Economic Development					1,649,351
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,649,351
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		670,000
Vehicle Registration							670,000
2210120 Purchase of Petty Tools/Implements							38,000
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
2210710 Staff Development							342,000
2210711 Public Education and Sensitization							120,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		934,000
Vehicle Registration							934,000
2210120 Purchase of Petty Tools/Implements							300,000
2210710 Staff Development							386,000
2210711 Public Education and Sensitization							248,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		45,351
Vehicle Registration							45,351
2210511 Local Travel Cost							8,000
2210710 Staff Development							34,251
2210711 Public Education and Sensitization							3,100
Other expense							250,000
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					250,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0		250,000
Dividend Paid By SOEs							250,000
2821019 Scholarship and Bursaries							250,000
Total Cost Centre							1,899,351

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3741500001	Tempane District Assembly- Tempane Disaster Prevention Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services						3,000	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	3,000	
Vehicle Registration						3,000	
2210511 Local Travel Cost						3,000	
Other expense						1,000	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,000	
Dividend Paid By SOEs						1,000	
2821010 Contributions						1,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	204,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3741500001	Temppane District Assembly- Temppane_Disaster Prevention Upper East						
Location Code	0915001	Temppane District Assembly- Temppane						
Use of goods and services							154,000	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						154,000
Program	91009	Environmental and Sanitation Management						154,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						154,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	154,000
Vehicle Registration							154,000	
	2210511	Local Travel Cost						8,000
	2210710	Staff Development						50,000
	2210711	Public Education and Sensitization						41,000
	2210909	Operational Enhancement Expenses						55,000
Non Financial Assets							50,000	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						50,000
Program	91009	Environmental and Sanitation Management						50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						50,000
Project	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
	3113111	Heritage Assets						50,000
Total Cost Centre							208,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
Function Code	71090	Social protection n.e.c.					
Organisation	3741700001	Temppane District Assembly- Temppane Birth and Death Upper East					
Location Code	0915001	Temppane District Assembly- Temppane					
Use of goods and services							8,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210101 Printed Material and Stationery							8,000
Other expense							1,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	71090	Social protection n.e.c.					
Organisation	3741700001	Temppane District Assembly- Temppane Birth and Death Upper East					
Location Code	0915001	Temppane District Assembly- Temppane					
Use of goods and services							20,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							6,000
2210711 Public Education and Sensitization							14,000
Total Cost Centre							29,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 137,564
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3741801001	Tempane District Assembly- Tempane_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Compensation of employees [GFS]	129,564
Objective	000000	Compensation of Employees		129,564
Program	91001	Management and Administration		129,564
Sub-Program	91001005	SP1.5: Human Resource Management		129,564
Operation	000000		0.0 0.0 0.0	129,564

Child Education Grant (Foreign Mission)				129,564
2111001	Established Post			129,564

			Use of goods and services	8,000
Objective	160813	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration				8,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210511	Local Travel Cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3741801001	Tempane District Assembly- Tempane_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Other expense	1,000
Objective	160813	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001005	SP1.5: Human Resource Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Dividend Paid By SOEs				1,000
2821010	Contributions			1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	95,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3741801001	Tempane District Assembly- Tempane_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							17,000	
Objective	160813	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty						17,000
Program	91001	Management and Administration						17,000
Sub-Program	91001005	SP1.5: Human Resource Management						17,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	17,000
Vehicle Registration							17,000	
2210709 Seminars/Conferences/Workshops - Domestic							9,000	
2210710 Staff Development							8,000	
Non Financial Assets							78,000	
Objective	160813	10.4 adot plcys, esp fiscal, wage & soc prot plcy for grtr eqilty						78,000
Program	91001	Management and Administration						78,000
Sub-Program	91001005	SP1.5: Human Resource Management						78,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	78,000
WIP - Laboratories							78,000	
3112105 Motor Bike, bicycles etc							36,000	
3112208 Computers and Accessories							42,000	
Total Cost Centre							233,564	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	88,136	
Organisation	3741901001	Tempane District Assembly- Tempane_Statistics_Statistics_Statistics_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			Compensation of employees [GFS]		80,636
Objective	000000	Compensation of Employees			80,636
Program	91001	Management and Administration			80,636
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			80,636
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					80,636
2111001 Established Post					80,636

			Use of goods and services		7,500
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					7,500
2210102 Office Facilities, Supplies and Accessories					5,000
2210511 Local Travel Cost					2,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	1,000	
Organisation	3741901001	Tempane District Assembly- Tempane_Statistics_Statistics_Statistics_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			Other expense		1,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability			1,000
Program	91001	Management and Administration			1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Dividend Paid By SOEs					1,000
2821010 Contributions					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			17,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3741901001	Tempane District Assembly- Tempane_Statistics_Statistics_Statistics_Upper East				
Location Code	0915001	Tempane District Assembly- Tempane				
Use of goods and services						17,000
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				17,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
	2210709	Seminars/Conferences/Workshops - Domestic				9,000
	2210710	Staff Development				8,000
Total Cost Centre						106,136
Total Vote						30,778,921

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tempane District Assembly- Tempane	26,512,035	26,512,035	
1_No Poverty	706,408	706,408	
10_Reduce Inequality	104,000	104,000	
11_Sustainable Cities and Communities	96,000	96,000	
16_Peace, Justice, and Strong Institutions	3,820,574	3,820,574	
17_Partnerships for the Goals	59,500	59,500	
2_Zero Hunger	399,525	399,525	
3_Good Health and Well-Being	307,090	307,090	
4_ Quality Education	740,000	740,000	
6_Clean Water and Sanitation	491,630	491,630	
8_ Decent Work and Economic Growth	1,899,351	1,899,351	
9_Industry, Innovation, and Infrastructure	17,887,958	17,887,958	
Grand Total	0	0	0
	26,512,035	26,512,035	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Tempane District Assembly- Tempane	0	0	0	26,512,035	26,512,035	0
9101 - Generic Operations	0	0	0	25,621,776	25,621,776	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,538,010	3,538,010	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	20,000	20,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,284,107	1,284,107	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,356,334	10,356,334	0
910119 - SOCO - Community Investments	0	0	0	8,569,326	8,569,326	0
910120 - SOCO - Local Economic Development	0	0	0	920,000	920,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	934,000	934,000	0
9102 - TRADE AND INDUSTRY	0	0	0	45,351	45,351	0
910202 - Trade Development and Promotion	0	0	0	45,351	45,351	0
9103 - AGRICULTURE	0	0	0	63,000	63,000	0
910301 - Extension Services	0	0	0	63,000	63,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	462,408	462,408	0
910602 - Gender empowerment and mainstreaming	0	0	0	320,308	320,308	0
910604 - Child right promotion and protection	0	0	0	142,100	142,100	0
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	0
910701 - Disaster management	0	0	0	50,000	50,000	0
9109 - WASTE MANAGEMENT	0	0	0	197,500	197,500	0
910901 - Environmental sanitation Management	0	0	0	197,500	197,500	0
9110 - PHYSICAL PLANNING	0	0	0	38,000	38,000	0
911002 - Land use and Spatial planning	0	0	0	38,000	38,000	0
9116 - Revenue Projection	0	0	0	0	0	0
911672 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	17,000	17,000	0
911703 - training on methods and statistical concept	0	0	0	17,000	17,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	17,000	17,000	0
911803 - Staff Training and skills development	0	0	0	17,000	17,000	0

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

	2023	2024		2025	2026	2027
<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	26,512,035	26,512,035	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempane District Assembly- Tempane	26,577,798	26,577,798	65,763
	65,763	65,763	65,763
	65,763	65,763	65,763
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,538,010	3,538,010	
	101,500	101,500	
	217,501	217,501	
	383,656	383,656	
	1,878,460	1,878,460	
	312,819	312,819	
	644,074	644,074	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	20,000	20,000	
	20,000	20,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1,284,107	1,284,107	
	544,076	544,076	
	740,031	740,031	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,356,334	10,356,334	
	1,097,709	1,097,709	
	1,433,120	1,433,120	
	5,956,637	5,956,637	
	1,868,868	1,868,868	
910119 - SOCO - Community Investments	8,569,326	8,569,326	
	8,569,326	8,569,326	
910120 - SOCO - Local Economic Development	920,000	920,000	
	920,000	920,000	
910121 - SOCO - Youth engagement social cohesion activities	934,000	934,000	
	934,000	934,000	
910202 - Trade Development and Promotion	45,351	45,351	
	45,351	45,351	
910301 - Extension Services	63,000	63,000	
	61,000	61,000	
	2,000	2,000	
910602 - Gender empowerment and mainstreaming	320,308	320,308	
	319,108	319,108	
	1,200	1,200	
910604 - Child right promotion and protection	142,100	142,100	
	74,600	74,600	
	67,500	67,500	
910701 - Disaster management	50,000	50,000	
	50,000	50,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	197,500	197,500	
	67,500	67,500	
	130,000	130,000	
911002 - Land use and Spatial planning	38,000	38,000	
	38,000	38,000	
911672 - Revenue Collection	0	0	
	0	0	
911703 - training on methods and statistical concept	17,000	17,000	
	17,000	17,000	
911803 - Staff Training and skills development	17,000	17,000	
	17,000	17,000	
Grand Total	0	0	0
	26,577,798	26,577,798	65,763

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Tempane District Assembly- Tempane	26,577,798	26,577,798	65,763
70111 Exec. & leg. Organs (cs)	3,857,336	3,857,336	65,763
	225,264	225,264	65,763
	293,656	293,656	
	1,846,796	1,846,796	
	74,374	74,374	
	1,334,105	1,334,105	
	83,142	83,142	
70112 Financial & fiscal affairs (CS)	163,500	163,500	
	15,500	15,500	
	36,000	36,000	
	112,000	112,000	
70133 Overall planning & statistical services (CS)	96,000	96,000	
	15,000	15,000	
	1,000	1,000	
	80,000	80,000	
70360 Public order and safety n.e.c	208,000	208,000	
	4,000	4,000	
	204,000	204,000	
70411 General Commercial & economic affairs (CS)	1,899,351	1,899,351	
	1,899,351	1,899,351	
70421 Agriculture cs	399,525	399,525	
	25,000	25,000	
	3,000	3,000	
	220,000	220,000	
	149,525	149,525	
	2,000	2,000	
70610 Housing development	17,887,958	17,887,958	
	18,000	18,000	
	1,000	1,000	
	1,097,709	1,097,709	
	459,560	459,560	
	14,525,963	14,525,963	
	1,785,726	1,785,726	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	498,408	498,408	
	28,000	28,000	
	1,000	1,000	
	7,000	7,000	
	319,108	319,108	
	74,600	74,600	
	67,500	67,500	
	1,200	1,200	
70721 General Medical services (IS)	307,090	307,090	
	1,000	1,000	
	156,170	156,170	
	149,920	149,920	
70740 Public health services	491,630	491,630	
	68,500	68,500	
	373,130	373,130	
	50,000	50,000	
70980 Education n.e.c	740,000	740,000	
	1,000	1,000	
	90,000	90,000	
	649,000	649,000	
71090 Social protection n.e.c.	29,000	29,000	
	9,000	9,000	
	20,000	20,000	
Grand Total	0	0	0
	26,577,798	26,577,798	65,763

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Tempane District Assembly- Tempane	26,577,798	26,577,798	65,763
70111 Exec. & leg. Organs (cs)	3,857,336	3,857,336	65,763
70112 Financial & fiscal affairs (CS)	163,500	163,500	
70133 Overall planning & statistical services (CS)	96,000	96,000	
70360 Public order and safety n.e.c	208,000	208,000	
70411 General Commercial & economic affairs (CS)	1,899,351	1,899,351	
70421 Agriculture cs	399,525	399,525	
70610 Housing development	17,887,958	17,887,958	
70620 Community Development	498,408	498,408	
70721 General Medical services (IS)	307,090	307,090	
70740 Public health services	491,630	491,630	
70980 Education n.e.c	740,000	740,000	
71090 Social protection n.e.c.	29,000	29,000	
Grand Total	0	0	0
	26,577,798	26,577,798	65,763