



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

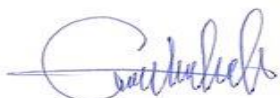
**TEMPANE DISTRICT ASSEMBLY**

## RESOLUTION

At the General Assembly Meeting of the Tempene District Assembly held on Tuesday 31st October, 2023, in the District Assembly Conference Hall in Tempene, this Composite Budget Estimates contained herein for the 2024 fiscal year was approved by a resolution;

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢1,901,734.39</b>	<b>GH¢ 4,656,943.39</b>	<b>GH¢ 19,709,741.90</b>

**Total Budget GH¢ 26,268,419.88**



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



.....  
**KARIM ABDULAI**  
**(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 of 2017. It is the highest political and administrative authority in the District.

Section 5 (122) of the Local Governance Act of 2016, (Act 936) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. . It is the highest political and administrative authority in the District.

Section 5 (122) of the Local Governance Act of 2016, (Act 936) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. Also, the Public Financial Management Act of 2016, Act 921 Section 19-35 further provides for the preparation of budgets and strictly seeing to their implementation to ensure prudent management of public financial resources by MMDAs. In accordance with these provisions, the Tempene District Assembly prepares its 2024-2027 Composite Programme Based Budget Estimates.

### 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 signify the level of stress on the working population.

### Vision

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

### Mission

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

### Goals

The major goal of Tempene District for this current 2022 – 2025 Medium-Term Development Plan is to build a prosperous society with equal 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 Tempene District Assembly as stipulated in the Local Governance Act, 2016 Act 936, sections 12 and 13 are as follows:

The core functions of the Tempene 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;

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

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

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

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

- Under this programme, 735 farmers were sensitized on RFJ.

- 245 farmers (96 males, 149 females) have been supply with poultry under the RFJ during the first half year of the year. Monitoring of the beneficiaries is ongoing.
- 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 221communities 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**

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

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, Diarrhoea 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 this services as the district is yet to operationalize the newly constructed Office Complex. Approximately, 40-45% of the population have enrolled with the scheme. Nevertheless, the renewal rate is on the decline due to the perception that, most of the clients who pay for health services

directly receives much attention. This is also attributed to the delay in honoring claims to health centers within the district like other health facilities in the country

- **Education**

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

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

- About 1252 students participated in the 2021 Basic Education Certificate Examination (comprising of 638 Boys and 614 Girls). The pass rate for boys and girls were 44.5% and 34.8% respectively. The overall pass rate for the district stood at 39.7% which is below average. This can be attributed to inadequate teaching and learning materials and the poor state of educational infrastructure among others.

**Teacher-Pupil Ratio;**

- Teaching and learning is affected seriously with a teacher-pupil ratio of 4.12% at the basic school.

**Educational Institutions/Facilities**

- The current educational institutions are as follows:

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

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

### **Free Senior High School**

- With the introduction of the Free Senior High School Policy in 2017, the 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

### **Water**

- The current water delivery system in the District is average. Many of the people in the rural communities have access to reliable potable water. Boreholes constitute the major potable water sources in the rural areas.
- There is (1) Small Town Water and Sanitation Project and one (1) mechanised water system in the district. They are Tempane/Yabraago and Kpikpira

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

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

### ***Sanitation***

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

Fumigation of refuse dump sites and markets by Zoomlion was done at all the Six Area Councils and markets in the district against COVID-19 Pandemic. Again, 8No. Boreholes were constructed in the peak of the pandemic to ensure regular supply of potable water to aid hand washing among others. About 530 covid-19 items were distributed to markets and public places. These included 350 veronica buckets, liquid soaps, sanitizers, nose masks, dustbins and tissues to market and public places. On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities were still ongoing in some selected communities in order to get households own their household latrines. With a target of 20 communities, 15 communities were declared ODF, representing about 75.%.

- 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 2023

The District Assembly, during the implementation of the 2023/2026 Composite Budget was able to accomplish some of the following success across the various sectors;

NO	NAME OF PROJECT OR PROGRAME	STATUS	FUNDING
	<b>PROJECTS</b>		
1	Construction of Patient Ward with Ancillary facilities at Bugri	Completed	DACF-RFG
2	Construction of 2unit semidetached staff bungalow for decentralized departments	Completed	DACF-RFG
3	Construction of 1No.CHPS Compound at Goom	Completed	DACF-RFG
4	Drilled 10 No. Boreholes to improve upon the water situation in the district	Ongoing	SOCO
	<b>PROGRAMMES</b>		
1	Grant Disbursement to beneficiaries under Ghana Productive Safety Net	Completed	SAFETY NET
2	Received 500 No. Dual desks from GETFUND and distributed to Basic schools in the district	Completed	GETFUND
3	Took delivery of 10No, Motorbikes and distributed to Community facilitators under SOCO Project.	Completed	SOCO

## **PHOTOGRAPHS –KEY ACHIEVEMENTS**

**Completion of a 15 Bed Capacity Patient Ward at Bugri**

**Funding Source: DACF-RFG**

**STATUS: Completed**



**Construction of 2 Unit Semi –Detached two-bedroom bungalow at Tempene**

**Funding Source: DACF-RFG**

**STATUS: Completed**



**Construction of 1No.CHPS Compound at Goom**

**Source of funding: DACF-RFG**

**STATUS: COMPLETED**



**Drilled 10 No. Boreholes to improve upon the water situation in the district**

**Funding: MP Common fund**

**Status: Ongoing**





Grant Disbursement to beneficiaries under Ghana Productive Safety Net



Cont'd – Grants Disbursement under GPSNP



**CONT'D**

**Grant Disbursement to beneficiaries under GPSNP**



**Took delivery of 10N0. Motorbikes and distributed to Community facilitators under SOCO Project.**



## Revenue and Expenditure Performance

This table presents the outturn of the budget performance in terms of revenue and expenditure between 2021 and 2022 fiscal years respectively including the current budget year, 2023 performances as at 30<sup>th</sup> September, 2023. This shows the revenue and expenditure performance of the Tempene District Assembly for the Medium Term 2021 - 2023

### Revenue

This part of the budget statement shows the revenue performance for the period (2021-August, 31<sup>st</sup>, 2023).

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	5,000.00	47,851.10		100.00	27,000.00	-	-
Other Rates	-	-		-	-	-	-
Fees	50,000.00	47,851.10	64,000.00	32026.5	116,168.00	46,270.91	39.8
Fines	5,000.00		5,000.00	39210.08	5,000.00	-	-
Licences	65,000.00	53,613.00	85,000.00		100,000.00	26,173.76	26.2
Land	10,000.00	16,100.00	10,000.00	23,297.48	10,000.00	553.51	5.5
Rent	10,000.00		5,000.00	-	5,000.00	2,610.09	52.2
Investment							
<b>Total</b>	<b>145,000.00</b>	<b>117,564.10</b>	<b>174,000.00</b>	<b>95,394.56</b>	<b>263,168.00</b>	<b>75,608.27</b>	<b>28.7</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
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	10,000.00	4,359,788	0	4,016,895.32	610,925	15.2
DACF-CAPACITY	45,859.00	0	30,859	54,378	60,000	0	0
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	0	0
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
WORLD VISION	40,000.00	0			0	0	0
SOCO	0	0	0	0	4,209,386.00	1,351,563	32.1
<b>Total</b>	<b>8,710,187.58</b>	<b>1,334,391.36</b>	<b>9,012,656.86</b>	<b>2,237,013</b>	<b>15,927,265.54</b>	<b>5,530,339.42</b>	<b>34.7</b>

From table above, it is observed that the overall performance of revenue by 31<sup>st</sup> August, 2023 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	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
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	2,845,616.30	460,460.02	3,014,692	93,513	3,384,958	205,624.34	6.1
Assets	4,878,185.34	58,495.20	4,852,898	0	11,128,621	2,525,785	22.6
<b>Total</b>	<b>8,710,187.58</b>	<b>1,028,779.6</b>	<b>9,012,656.86</b>	<b>2,397,013</b>	15,927,257	5,012,327.06	<b>31</b>

The table above shows the projected expenditure as against the actual expenditure incurred representing a percentage performance of 31%.

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

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

- 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 free equitable and quality education for all by 2030**(SDG 4.1)**
- To achieve universal health coverage, including financial risk protection and access to quality health-care service;**(SDG 3.8)**
- To achieve environmental sanitation and management of all waste per international frameworks **(SDG 12.4)**
- To ensure inclusive investment to enhance agricultural productive capacity **(SDG 2.9)**
- Promote development of policies that support MSMES including access to financial institutions **(SDG 8.3)**
- To strengthen resilience towards climate-related events and disasters;**(SDG13.1)**
- To adopt policy and enforce legislation for the promotion of general equity & empowerment of women and girls living in poverty **(SDG 5.0)**
- To develop quality, reliable, sustainable and resilient infrastructure **(SDG 9.a)**
- To ensure inclusive urbanization & capacity for partial human settlement management in all countries. **(SDG 11.3)**

## 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 2023 budget year and what it intends to achieve going forward by way of projections.

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Increased inclusion access and equitable to quality of Education at all levels	Number of Classrooms Constructed	4	0	1	1	1	1	1	1	1	1
Quality of Health Care Delivery Improved	Number of Health Centres Constructed	2	1	2	1	2	1	1	1	1	1
Increased transparency and accountability of Public resources	Number of Town Hall Meetings Organize	4	3	4	2	4	2	4	4	4	4
Communities sensitized on Gender based violence, Child Protection and Child labour issues	Number of Communities sensitized	150	80	250	150	350	230	230	230	230	230
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	2	1	2	1	2	1	2	2	2	2

Sanitation in communities Improved	Number of communities declared ODF	400	200	800	500	820	550	550	550	550	550
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	800	618	800	650	900	820	900	900	900	900
Improved Revenue mobilization by 15	Number of revenue mob. Strategies in RIAP implemented	10	8	15	12	15	13	14	14	14	14
Improved agricultural productivity to ensure food security	Number of farmers trained on SMART Climate Change resilient farming practices	150	230	250	250	265	270	282	285	285	285
Improved small and medium scale businesses through skill training	Number of Medium and Small-Scale Enterprises trained and supported	25	50	55	60	65	70	75	80	85	90
Improved access to road to all categories of road users	Number of roads opened or reshaped in the communities	1	2	3	4	5	6	7	8	8	8

### 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**

<b>No.</b>	<b>REVENUE HEAD</b>	<b>IMPLEMENTING STRATEGIES</b>
1	Fees	<ul style="list-style-type: none"><li>❖ Setting realistic performance targets for all revenue collectors</li><li>❖ Collect data on all rateable items to identified unidentified revenue sources</li><li>❖ Intensify monitoring and evaluation on all collection points to reduce leakages</li></ul>
2	Licenses/Permit	<ul style="list-style-type: none"><li>❖ Liaise up with the Works Dept to enforce payments of building/development permits</li><li>❖ Liaise with the Dept of Agric, and Environmental Health Unit to tap into potential revenue sources within their depts.</li><li>❖ Intensify Public education on the need to obtain permit</li></ul>
3	Rates	<ul style="list-style-type: none"><li>❖ Continue with the Street and Property Addressing System to have all properties within our jurisdiction covered</li><li>❖ Value all landed properties</li><li>❖ Automate the billing system to help minimize leakages</li></ul>
4	Fines & Penalties	<ul style="list-style-type: none"><li>❖ Issue notifications/ demand notices to defaulting rate payers</li><li>❖ Enforce compliance with a sanction regime</li><li>❖ Review and Gazette the Fee Fixing Resolution</li></ul>

## 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 Objectives**

- 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**

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 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.Townhall meetings held	3	2	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 6: Budget Sub-Programme Standardized Operations and Projects**

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 &amp; 6No.Internet Routers</i>
Administrative and Technical Meetings	

## **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.

### **Budget Sub-Programme Results Statement**

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**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	

## **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.

### **Budget Sub-Programme Results Statement**

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
		31st Jan	31st	31st Jan	31st Jan.	31st Jan.	31st Jan.
Capacity of staff strengthened;	Annual Capacity Building Plan developed and submitted by						
	Quarterly progress report on Capacity programs implemented	3	3	4	4	4	4
	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	



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

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

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

### **Budget Sub- Programme Description**

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

### **Budget Sub-Programme Results Statement**

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Monitoring and evaluations carried out	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
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

### **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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Budget preparation and Coordination	
Budget implementation and performance reporting	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

### **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			
		2022	2023 as at August	2024	2025	2026	2027
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
General Assembly Meeting held	Number of general Assembly meetings held	3	3	3	3	3	3
Hold Public Relation and	Number of PRCC meetings held	4	4	4	4	4	4

Complaint Committee Meeting							
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**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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			
		2022	2023 as at August	2024	2025	2026	2027
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.

### Budget Sub-Programme Results Statement

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.

### Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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>
Community Mobilization	
Procurement of Office Equipment and Logistics	

## **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			
		2022	2023 as at August	2024	2025	2026	2027
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

### **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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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.

### **Budget Sub-Programme Results Statement**

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
Assembly Bye-laws on sanitation duly gazetted	Report	yes					
District Environmental Sanitation Action Plan (DESAP) Prepared	District Env't & Sanitation Plan Prepared and submitted	2	2	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 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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. The departments include infrastructure delivery and spatial planning and management are the

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

## **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.

### **Budget Sub-Programme Results Statement**

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Spatial Planning Committee Organized	Number of Meetings Organized	12	8	12	12	12	12
Building Permit Process improved	No. Of days Building	30days	30days	30days	30days	30days	30days

	Permit could be obtained						
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
Street Naming and Property Addressing System undertaken	Number of streets Identified	5	8	10	15	20	25

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

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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.

### **Budget Sub-Programme Results Statement**

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Application	Number of Meetings Organized	1	1	2	2	2	2
Conducted							

**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 liter 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
	Construction of 1No. Animal Clinic in the District
	Construction and furnishing of a 1No Semi-Detached 2 Bedroom Bungalow for Ghana Health Service
	Sitting, drilling, testing & installation of 10No. Hand pumps boreholes at selcted 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.

### **Budget Sub-Programme Results Statement**

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



**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**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
	Spot Improvement on Woriyanga -Akara Feeder Road(4,000 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, Tourism 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.

### Budget Sub-Programme Results Statement

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

### 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	

## **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.

### **Budget Sub-Programme Results Statement**

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Gender Mainstreaming in Agric organized	No. of Meetings organized	2	3	4	4	4	4
Strengthening	No. of FBO's	2	3	3	3	3	3

Farmer Based Organization	strengthened						
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
Supply agricultural inputs to Farmers under the Planting for Food and Jobs Programme	Number of Farmers benefitted	250	354	365	465	594	610
Embark on Home and Farm Visits	Number of Home and Farm visited	30	50	60	65	70	75

### **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**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
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.

### **Budget Sub-Programme Results Statement**

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

**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	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Pursuant to Section 101 (I) 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 only ongoing projects for the medium term.

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: TEMPA NE DISTRICT ASSEMBLY, UPPER EAST REGION											
Funding Source: SOCOMWB											
Approved Budget:2023											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		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	732,395.20		732,395.20	0	0	732,395.20	752,400	760,450000	

		18no chairs at Nyosbara											
2		Complete Sitting, Drilling and mechanization of 1no Borehole with 5000 litre capacity tank mounted on an elevated concrete stand at Tubong	128,000.00		128,000.00	0	0	128,000.00	130,0000	145,0000000			
3		Complete Sitting and Drilling of 11no Boreholes fitted with hand pumps at selected communities in the District	487,900.00		487,900.00	0	0	487,900.00	490,900	50000			
4		Complete Construction 3m x3m reinforced box culvert at Tapfakuan	1,842,904.72		1,842,904.72	0	0	1,842,904.72	1,942,900	2,452,450			
5		Complete Construction of 1no 8unit Pour Flush Toilet, 1no 4unit shower Revenue Office at Tuborg	457,225.58		457,225.58	0	0	457,225.58	467,300	475,4500			
6		Complete Rehabilitation of a Meat Shop and construction of a	390,504.40		390,504.40	0	0	390,504.40	425,500	450,632			

		1 no slaughter slab at Basyonde																		
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### Proposed Projects for The MTEF (2024-2027) – New Projects

The Medium-Term Expenditure Framework (MTEF) provides Government with a tool to manage the tension between competing policy priorities and budget realities.

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Completion and furnishing of a 3-unit classroom block with ancillary facilities		SOCO	1,200,000.00	Full Feasibility studies stage	
2	Construction and furnishing of a CHPS Compound with Accomodation at Tiduriga		SOCO	1,600,000.00	Full Feasibility studies stage	
3	Spot Im provement on Woriyanga -Akara Feeder Road(4,000 km)		SOCO	1,800,000.00	Full Feasibility studies stage	
4	Construction of Fire Service - Yabrigo (1,250km) Road		SOCO	1,400,000.00	Full Feasibility studies stage	
5	Rehabilitation of Zansiribuliga Dam & construction of canals		SOCO	800,000.00	Full Feasibility studies stage	
6	Rehabilitation of Bugri Meat Shop and construction of a slaughter Slab with a mechanized borehole with hand pump		SOCO	600,000.00	Full Feasibility studies stage	
7	Sitting, drilling, testing & installation of 10No. Hand pumps boreholes at selected communities in the District		SOCO	700,000.00	Full Feasibility studies stage	

8	Construction and furnishing of a 1No Semi-Detached 2 Bedroom Bungalow for Ghana Health Service		SOCO	1,200,000.00	Full Feasibility studies stage
9	Completion of 1No. 15 Unit office Complex for the District Health Dept		DACF-RFG	614,427.00	Full Feasibility studies stage
10	Construction of 1No. Semi-detached two bedroom bungalow for decentralized depts		DACF-RFG	669,986.00	Full Feasibility studies stage
11	Supply of 200No Dual Desks for selected schools in the District		DACF-RFG	100,000.00	Full Feasibility studies stage
12	Procurement of 2No 5000 liter Capacity tanks mounted on a concrete stand for the bungalow		DACF-RFG	47,600.00	Full Feasibility studies stage
13	Construction of small earth dams in Akara		GPSNP/WBTF	676,343.00	Full Feasibility studies stage
14	Construction of small earth dams in Douskom		GPSNP/WBTF	836,343.00	Full Feasibility studies 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	1,859,334		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	25,911,019	40,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,691,017		
150102 8.3 Promote dev policies that sup MSMEs includ accs to fincc svcs	0	271,560		
160807 5.c adot plcy & enf leg for promo of gen eqlty & empwt of wmn & girls	0	664,932		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	341,520		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	95,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	702,834		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	19,561,392		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	300,560		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	352,870		
<b>Grand Total €</b>	<b>25,911,019</b>	<b>25,911,019</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>374 01 01 001 29</b>	<b>25,911,019.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>3,747,592.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311018 World Bank	2,854,338.22	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	848,254.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>22,021,055.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,803,962.06	0.00	0.00	0.00
1331002 DACF - Assembly	2,047,437.50	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	16,044,142.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,432,013.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>31,115.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	6,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	2,000.00	0.00	0.00	0.00
1413004 General Rates	2,598.97	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	9,516.80	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>108,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	2,000.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	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	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
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	1,000.00	0.00	0.00	0.00
1422148	Printing Services	2,000.00	0.00	0.00	0.00
1422153	Business Licence	3,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	3,000.00	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	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	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
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
1423527	Tender Documents	4,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		3,255.63	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,255.63	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>		25,911,019.08	0.00	0.00	0.00

# Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	25,911,019	25,929,613	26,170,130
<b>Management and Administration</b>	0	0	0	2,437,539	2,444,604	2,461,914
	0	0	0	666,650	673,162	673,317
	0	0	0	95,371	95,925	96,325
	0	0	0	150,000	150,000	151,500
	0	0	0	464,720	464,720	469,367
	0	0	0	202,215	202,215	204,237
	0	0	0	524,473	524,473	529,718
	0	0	0	334,109	334,109	337,450
<b>Social Services Delivery</b>	0	0	0	1,636,280	1,639,459	1,652,643
	0	0	0	337,918	341,097	341,297
	0	0	0	3,000	3,000	3,030
	0	0	0	90,000	90,000	90,900
	0	0	0	380,730	380,730	384,537
	0	0	0	319,108	319,108	322,299
	0	0	0	324,325	324,325	327,568
	0	0	0	125,000	125,000	126,250
	0	0	0	45,000	45,000	45,450
	0	0	0	11,200	11,200	11,312
<b>Infrastructure Delivery and Management</b>	0	0	0	19,829,074	19,830,801	20,027,365
	0	0	0	205,682	207,409	207,739
	0	0	0	2,000	2,000	2,020
	0	0	0	360,000	360,000	363,600
	0	0	0	467,680	467,680	472,357
	0	0	0	14,962,670	14,962,670	15,112,297
	0	0	0	2,399,029	2,399,029	2,423,019
	0	0	0	1,432,013	1,432,013	1,446,333
<b>Economic Development</b>	0	0	0	1,300,497	1,303,758	1,313,502
	0	0	0	351,102	354,363	354,613
	0	0	0	1,000	1,000	1,010
	0	0	0	219,560	219,560	221,756
	0	0	0	186,835	186,835	188,703
	0	0	0	432,000	432,000	436,320
	0	0	0	110,000	110,000	111,100
<b>Environmental and Sanitation Management</b>	0	0	0	707,630	710,991	714,706
	0	0	0	336,110	339,471	339,471
	0	0	0	41,000	41,000	41,410
	0	0	0	195,640	195,640	197,596
	0	0	0	134,880	134,880	136,229

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

<b>Economic Classification</b>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	25,911,019	25,929,613	26,170,130

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# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tempane District Assembly- Tempane	0	0	0	25,911,019	25,929,613	26,170,130
<b>Management and Administration</b>	0	0	0	2,437,539	2,444,604	2,461,914
<b>SP1.1: General Administration</b>	0	0	0	2,284,640	2,291,133	2,307,486
<b>21 Compensation of employees [GFS]</b>	0	0	0	649,323	655,816	655,816
211 Wages and salaries [GFS]	0	0	0	649,323	655,816	655,816
21110 Established Position	0	0	0	616,251	622,413	622,413
21111 Wages and salaries in cash [GFS]	0	0	0	33,072	33,403	33,403
<b>22 Use of goods and services</b>	0	0	0	1,425,317	1,425,317	1,439,570
221 Use of goods and services	0	0	0	1,425,317	1,425,317	1,439,570
22101 Materials - Office Supplies	0	0	0	74,021	74,021	74,761
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	851,796	851,796	860,314
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	383,500	383,500	387,335
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	210,000	210,000	212,100
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	56,299	56,462	56,862
<b>21 Compensation of employees [GFS]</b>	0	0	0	16,299	16,462	16,462
211 Wages and salaries [GFS]	0	0	0	12,000	12,120	12,120
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	4,299	4,342	4,342
21210 Actual social contributions [GFS]	0	0	0	4,299	4,342	4,342
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	90,599	90,948	91,505
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
<b>31 Non Financial Assets</b>	0	0	0	55,700	55,700	56,257
311 Fixed assets	0	0	0	55,700	55,700	56,257
31121 Transport equipment	0	0	0	26,000	26,000	26,260
31122 Other machinery and equipment	0	0	0	29,700	29,700	29,997

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversight</b>	0	0	0	6,000	6,060	6,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,000	6,060	6,060
211 Wages and salaries [GFS]	0	0	0	6,000	6,060	6,060
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
<b>Social Services Delivery</b>	0	0	0	1,636,280	1,639,459	1,652,643
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	300,560	300,560	303,566
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	121,000	121,000	122,210
282 Miscellaneous other expense	0	0	0	121,000	121,000	122,210
28210 General Expenses	0	0	0	121,000	121,000	122,210
<b>31 Non Financial Assets</b>	0	0	0	139,560	139,560	140,956
311 Fixed assets	0	0	0	139,560	139,560	140,956
31112 Nonresidential buildings	0	0	0	139,560	139,560	140,956
<b>SP2.2 Public Health Services and Management</b>	0	0	0	352,870	352,870	356,399
<b>22 Use of goods and services</b>	0	0	0	177,310	177,310	179,083
221 Use of goods and services	0	0	0	177,310	177,310	179,083
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	125,701	125,701	126,958
22107 Training - Seminars - Conferences	0	0	0	26,610	26,610	26,876
22113	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	174,560	174,560	176,306
311 Fixed assets	0	0	0	174,560	174,560	176,306
31112 Nonresidential buildings	0	0	0	109,560	109,560	110,656
31121 Transport equipment	0	0	0	25,000	25,000	25,250
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	982,850	986,029	992,679
<b>21 Compensation of employees [GFS]</b>	0	0	0	317,918	321,097	321,097
211 Wages and salaries [GFS]	0	0	0	317,918	321,097	321,097
21110 Established Position	0	0	0	317,918	321,097	321,097
<b>22 Use of goods and services</b>	0	0	0	405,602	405,602	409,658
221 Use of goods and services	0	0	0	405,602	405,602	409,658
22101 Materials - Office Supplies	0	0	0	54,400	54,400	54,944
22102 Utilities	0	0	0	2,210	2,210	2,232
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	119,292	119,292	120,485
22107 Training - Seminars - Conferences	0	0	0	179,700	179,700	181,497
22109 Special Services	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	234,000	234,000	236,340
282 Miscellaneous other expense	0	0	0	234,000	234,000	236,340
28210 General Expenses	0	0	0	234,000	234,000	236,340
<b>31 Non Financial Assets</b>	0	0	0	25,330	25,330	25,583
311 Fixed assets	0	0	0	25,330	25,330	25,583
31122 Other machinery and equipment	0	0	0	25,330	25,330	25,583
<b>Infrastructure Delivery and Management</b>	0	0	0	19,829,074	19,830,801	20,027,365
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	170,201	170,953	171,903
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,201	75,953	75,953
211 Wages and salaries [GFS]	0	0	0	75,201	75,953	75,953
21110 Established Position	0	0	0	75,201	75,953	75,953
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	14,000	14,000	14,140
282 Miscellaneous other expense	0	0	0	14,000	14,000	14,140
28210 General Expenses	0	0	0	14,000	14,000	14,140
<b>31 Non Financial Assets</b>	0	0	0	36,000	36,000	36,360
311 Fixed assets	0	0	0	36,000	36,000	36,360
31121 Transport equipment	0	0	0	36,000	36,000	36,360
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	19,658,873	19,659,848	19,855,462
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,481	98,456	98,456
211 Wages and salaries [GFS]	0	0	0	97,481	98,456	98,456
21110 Established Position	0	0	0	97,481	98,456	98,456
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	19,542,392	19,542,392	19,737,816
311 Fixed assets	0	0	0	19,542,392	19,542,392	19,737,816
31111 Dwellings	0	0	0	1,869,986	1,869,986	1,888,686
31112 Nonresidential buildings	0	0	0	5,228,317	5,228,317	5,280,600
31113 Other structures	0	0	0	6,496,033	6,496,033	6,560,994
31122 Other machinery and equipment	0	0	0	921,365	921,365	930,579
31131 Infrastructure Assets	0	0	0	5,026,690	5,026,690	5,076,957
<b>Economic Development</b>	0	0	0	1,300,497	1,303,758	1,313,502
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	271,560	271,560	274,276



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	192,000	192,000	193,920
<b>31 Non Financial Assets</b>	0	0	0	59,560	59,560	60,156
311 Fixed assets	0	0	0	59,560	59,560	60,156
31113 Other structures	0	0	0	59,560	59,560	60,156
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,028,937	1,032,198	1,039,226
<b>21 Compensation of employees [GFS]</b>	0	0	0	326,103	329,364	329,364
211 Wages and salaries [GFS]	0	0	0	326,103	329,364	329,364
21110 Established Position	0	0	0	326,103	329,364	329,364
<b>22 Use of goods and services</b>	0	0	0	588,834	588,834	594,722
221 Use of goods and services	0	0	0	588,834	588,834	594,722
22101 Materials - Office Supplies	0	0	0	44,085	44,085	44,526
22102 Utilities	0	0	0	13,333	13,333	13,466
22105 Travel - Transport	0	0	0	85,886	85,886	86,745
22107 Training - Seminars - Conferences	0	0	0	421,010	421,010	425,220
22109 Special Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	4,520	4,520	4,565
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	113,000	113,000	114,130
311 Fixed assets	0	0	0	113,000	113,000	114,130
31122 Other machinery and equipment	0	0	0	105,000	105,000	106,050
31131 Infrastructure Assets	0	0	0	8,000	8,000	8,080
<b>Environmental and Sanitation Management</b>	0	0	0	707,630	710,991	714,706
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	677,630	680,991	684,406
<b>21 Compensation of employees [GFS]</b>	0	0	0	336,110	339,471	339,471
211 Wages and salaries [GFS]	0	0	0	336,110	339,471	339,471
21110 Established Position	0	0	0	336,110	339,471	339,471
<b>22 Use of goods and services</b>	0	0	0	279,520	279,520	282,315
221 Use of goods and services	0	0	0	279,520	279,520	282,315
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	3,600	3,600	3,636
22103 General Cleaning	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	76,410	76,410	77,174
22107 Training - Seminars - Conferences	0	0	0	129,510	129,510	130,805

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	61,000	61,000	61,610
311 Fixed assets	0	0	0	61,000	61,000	61,610
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	21,000	21,000	21,210
<b>Grand Total</b>	0	0	0	25,911,019	25,929,613	26,170,130

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Tempene District Assembly- Tempene	1,803,963	1,248,469	1,173,360	4,225,791	55,371	47,000	40,000	142,371	0	0	0	2,230,007	18,993,742	21,223,749	25,911,019
Management and Administration	651,150	630,220	0	1,281,370	55,371	40,000	0	95,371	0	0	0	1,005,097	55,700	1,060,797	2,437,539
Central Administration	651,150	630,220	0	1,281,370	55,371	40,000	0	95,371	0	0	0	1,005,097	55,700	1,060,797	2,437,539
Administration (Assembly Office)	651,150	630,220	0	1,281,370	55,371	40,000	0	95,371	0	0	0	1,005,097	55,700	1,060,797	2,437,539
Social Services Delivery	317,918	241,610	249,120	808,647	0	3,000	0	3,000	0	0	0	415,195	90,330	505,525	1,636,280
Education, Youth and Sports	0	160,000	139,560	299,560	0	1,000	0	1,000	0	0	0	0	0	0	300,560
Education	0	160,000	139,560	299,560	0	1,000	0	1,000	0	0	0	0	0	0	300,560
Health	0	31,610	109,560	141,170	0	1,000	0	1,000	0	0	0	145,701	65,000	210,701	352,870
Office of District Medical Officer of Health	0	31,610	109,560	141,170	0	1,000	0	1,000	0	0	0	145,701	65,000	210,701	352,870
Social Welfare & Community Development	317,918	50,000	0	367,918	0	1,000	0	1,000	0	0	0	269,494	25,330	294,824	982,850
Office of Departmental Head	317,918	50,000	0	367,918	0	1,000	0	1,000	0	0	0	269,494	25,330	294,824	982,850
Infrastructure Delivery and Management	172,682	76,000	784,680	1,033,362	0	2,000	0	2,000	0	0	0	0	18,793,712	18,793,712	19,829,074
Physical Planning	45,214	58,000	36,000	139,214	0	1,000	0	1,000	0	0	0	0	0	0	140,214
Office of Departmental Head	45,214	58,000	36,000	139,214	0	1,000	0	1,000	0	0	0	0	0	0	140,214
Town and Country Planning	0	58,000	36,000	94,000	0	1,000	0	1,000	0	0	0	0	0	0	95,000
Works	127,468	18,000	748,680	894,148	0	1,000	0	1,000	0	0	0	0	18,793,712	18,793,712	19,688,860
Office of Departmental Head	127,468	18,000	748,680	894,148	0	1,000	0	1,000	0	0	0	0	18,793,712	18,793,712	19,688,860
Economic Development	326,103	104,999	139,560	570,662	0	1,000	0	1,000	0	0	0	695,635	33,000	728,635	1,300,697
Agriculture	326,103	104,999	80,000	511,102	0	1,000	0	1,000	0	0	0	483,835	33,000	516,835	1,028,937
Trade, Industry and Tourism	0	0	80,000	511,102	0	1,000	0	1,000	0	0	0	483,835	33,000	516,835	1,028,937
Office of Departmental Head	0	0	59,560	59,560	0	0	0	0	0	0	0	212,000	0	212,000	271,560
Environmental and Sanitation Management	326,110	195,640	0	531,750	0	1,000	40,000	41,000	0	0	0	113,880	21,000	134,880	707,630
Central Administration	326,110	0	0	326,110	0	0	0	0	0	0	0	0	0	0	326,110
Administration (Assembly Office)	326,110	0	0	326,110	0	0	0	0	0	0	0	0	0	0	326,110
Health	0	165,640	0	165,640	0	1,000	40,000	41,000	0	0	0	113,880	21,000	134,880	341,520
Environmental Health Unit	0	165,640	0	165,640	0	1,000	40,000	41,000	0	0	0	113,880	21,000	134,880	341,520

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,002,760		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_ Upper East							
Location Code	0915001	Tempane District Assembly- Tempane							
<b>Compensation of employees [GFS]</b>							<b>987,260</b>		
Objective	000000	Compensation of Employees					987,260		
Program	91001	Management and Administration					651,150		
Sub-Program	91001001	SP1.1: General Administration					616,251		
Operation	000000		0.0	0.0	0.0	616,251			
Wages and salaries [GFS]							616,251		
	2111001	Established Post					616,251		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					34,899		
Operation	000000		0.0	0.0	0.0	34,899			
Wages and salaries [GFS]							34,899		
	2111001	Established Post					34,899		
Program	91009	Environmental and Sanitation Management					336,110		
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					336,110		
Operation	000000		0.0	0.0	0.0	336,110			
Wages and salaries [GFS]							336,110		
	2111001	Established Post					336,110		
<b>Use of goods and services</b>							<b>15,500</b>		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					15,500		
Program	91001	Management and Administration					15,500		
Sub-Program	91001001	SP1.1: General Administration					15,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	15,500
Use of goods and services							15,500		
	2210102	Office Facilities, Supplies and Accessories					8,000		
	2210111	Other Office Materials and Consumables					5,000		
	2210710	Staff Development					2,500		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				95,371
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] 55,371**

Objective	000000	Compensation of Employees					55,371
Program	91001	Management and Administration					55,371
Sub-Program	91001001	SP1.1: General Administration					33,072
Operation	000000		0.0	0.0	0.0		33,072

**Wages and salaries [GFS] 33,072**

	2111102	Monthly paid and casual labour					33,072
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					16,299
Operation	000000		0.0	0.0	0.0		16,299

**Wages and salaries [GFS] 12,000**

	2111225	Boards /Committees Allowance					12,000
	2121001	13 Percent SSF Contribution					4,299
Sub-Program	91001004	SP1.4: Legislative Oversight					6,000
Operation	000000		0.0	0.0	0.0		6,000

**Wages and salaries [GFS] 6,000**

	2111241	Per Diem and Inconvenience Allowance					6,000
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**Use of goods and services 40,000**

Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000

**Use of goods and services 40,000**

2210102	Office Facilities, Supplies and Accessories	3,000
2210112	Uniform and Protective Clothing	2,000
2210113	Feeding Cost	3,000
2210122	Value Books	8,000
2210201	Electricity charges	8,000
2210202	Water	3,000
2210203	Telecommunications	1,000
2210204	Postal Charges	3,000
2210207	Fire Fighting Accessories	1,000
2210506	Freight and Handling Charges	1,000
2210804	Contract appointments	6,000
2211101	Bank Charges	1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>150,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration Administration (Assembly Office)_ Upper East				
Location Code	0915001	Tempane District Assembly- Tempane				
<b>Other expense</b>						<b>150,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				<b>150,000</b>
Program	91001	Management and Administration				<b>150,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>150,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>150,000</b>
Miscellaneous other expense						<b>150,000</b>
2821010 Contributions						<b>150,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b> 464,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_ Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						

								<b>Use of goods and services</b> 404,720
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						404,720
Program	91001	Management and Administration						404,720
Sub-Program	91001001	SP1.1: General Administration						404,720
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			404,720

Use of goods and services								404,720
2210102	Office Facilities, Supplies and Accessories							24,720
2210503	Fuel and Lubricants - Official Vehicles							30,000
2210509	Other Travel and Transportation							20,000
2210511	Local travel cost							20,000
2210606	Maintenance of General Equipment							40,000
2210709	Seminars/Conferences/Workshops - Domestic							46,000
2210710	Staff Development							133,000
2210711	Public Education and Sensitization							18,000
2210902	Official Celebrations							20,000
2211203	Emergency Works							30,000
2211204	Security Forces Contingency (election)							20,000
2211303	Insurance of Property, Plant and Equipment							3,000

								<b>Other expense</b> 60,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001001	SP1.1: General Administration						60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			60,000

Property expense other than interest								20,000
2814101	Rent							20,000
Miscellaneous other expense								40,000
2821002	Professional fees							10,000
2821010	Contributions							30,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>202,215</b>	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_ Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			<b>Use of goods and services</b>		<b>146,515</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			<b>146,515</b>
Program	91001	Management and Administration			<b>146,515</b>
Sub-Program	91001001	SP1.1: General Administration			<b>146,515</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		<b>146,515</b>
2210103	Refreshment Items	11,251
2210113	Feeding Cost	25,050
2210203	Telecommunications	3,000
2210503	Fuel and Lubricants - Official Vehicles	65,314
2210511	Local travel cost	41,900

			<b>Non Financial Assets</b>		<b>55,700</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			<b>55,700</b>
Program	91001	Management and Administration			<b>55,700</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>55,700</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		<b>55,700</b>
3112105	Motor Bike, bicycles etc	26,000
3112208	Computers and Accessories	29,700

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>524,473</b>	
Organisation	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_ Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			<b>Use of goods and services</b>		<b>524,473</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev			<b>524,473</b>
Program	91001	Management and Administration			<b>524,473</b>
Sub-Program	91001001	SP1.1: General Administration			<b>524,473</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		<b>524,473</b>
2210511	Local travel cost	340,473
2210711	Public Education and Sensitization	184,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
<b>Institution</b>	01	Government of Ghana Sector						
<b>Fund Type/Source</b>	13521						<i><b>Total By Fund Source</b></i>	<b>334,109</b>
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)						
<b>Organisation</b>	3740101001	Tempane District Assembly- Tempane_Central Administration_Administration (Assembly Office)_ Upper East						
<b>Location Code</b>	0915001	Tempane District Assembly- Tempane						
<b>Use of goods and services</b>							<b>334,109</b>	
<b>Objective</b>	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>334,109</b>
<b>Program</b>	91001	Management and Administration						<b>334,109</b>
<b>Sub-Program</b>	91001001	SP1.1: General Administration						<b>334,109</b>
<b>Operation</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>334,109</b>
Use of goods and services							<b>334,109</b>	
	2210503	Fuel and Lubricants - Official Vehicles						<b>200,309</b>
	2210511	Local travel cost						<b>133,800</b>
<i><b>Total Cost Centre</b></i>							<b>2,773,649</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70980	Education n.e.c				
Organisation	3740302000	Tempane District Assembly- Tempane_Education, Youth and Sports_Education_				
Location Code	0915001	Tempane District Assembly- Tempane				
<b>Other expense</b>						<b>1,000</b>
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
Miscellaneous other expense						1,000
2821010 Contributions						1,000

						<b>Amount (GH¢)</b>
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	3740302000	Tempane District Assembly- Tempane_Education, Youth and Sports_Education_				
Location Code	0915001	Tempane District Assembly- Tempane				
<b>Other expense</b>						<b>90,000</b>
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
Miscellaneous other expense						90,000
2821019 Scholarship and Bursaries						90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					209,560
Function Code	70980	Education n.e.c						
Organisation	3740302000	Tempane District Assembly- Tempane_Education, Youth and Sports_Education_						
Location Code	0915001	Tempane District Assembly- Tempane						
<b>Use of goods and services</b>								<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			40,000
Use of goods and services								40,000
2210511 Local travel cost								20,000
2210902 Official Celebrations								20,000
<b>Other expense</b>								<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			30,000
Miscellaneous other expense								30,000
2821019 Scholarship and Bursaries								30,000
<b>Non Financial Assets</b>								<b>139,560</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						139,560
Program	91006	Social Services Delivery						139,560
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						139,560
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			139,560
Fixed assets								139,560
3111256 WIP - School Buildings								139,560
<b>Total Cost Centre</b>								<b>300,560</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	1,000
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	910503	910503 - Public Health services	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821010 Contributions				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	141,170
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	31,610
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		31,610
Program	91006	Social Services Delivery		31,610
Sub-Program	91006002	SP2.2 Public Health Services and Management		31,610
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	31,610
Use of goods and services				31,610
2210511 Local travel cost				5,000
2210708 Refreshments				21,610
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			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
Fixed assets				109,560
3111253 WIP - Health Centres				109,560

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i><b>Total By Fund Source</b></i>	<b>210,701</b>
Function Code	70721	General Medical services (IS)						
Organisation	3740401001	Tempane District Assembly- Tempane_Health_Office of District Medical Officer of Health_Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
<b>Use of goods and services</b>							<b>145,701</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>145,701</b>
Program	91006	Social Services Delivery						<b>145,701</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>145,701</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>145,701</b>
Use of goods and services							<b>145,701</b>	
	2210101	Printed Material and Stationery						<b>1,800</b>
	2210103	Refreshment Items						<b>3,200</b>
	2210104	Medical Supplies						<b>12,600</b>
	2210113	Feeding Cost						<b>6,400</b>
	2210503	Fuel and Lubricants - Official Vehicles						<b>102,781</b>
	2210511	Local travel cost						<b>17,920</b>
	2211304	Insurance of Vehicles						<b>1,000</b>
<b>Non Financial Assets</b>							<b>65,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>65,000</b>
Program	91006	Social Services Delivery						<b>65,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management						<b>65,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>65,000</b>
Fixed assets							<b>65,000</b>	
	3112105	Motor Bike, bicycles etc						<b>25,000</b>
	3112211	Office Equipment						<b>40,000</b>
<b>Total Cost Centre</b>							<b>352,870</b>	

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

			<b>Other expense</b>		<b>1,000</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			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
Miscellaneous other expense					1,000
2821010 Contributions					1,000

			<b>Non Financial Assets</b>		<b>40,000</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			40,000
Program	91009	Environmental and Sanitation Management			40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					40,000
3111257 WIP - Slaughter House					40,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	165,640	
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			<b>Use of goods and services</b>		<b>165,640</b>
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			165,640
Program	91009	Environmental and Sanitation Management			165,640
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			165,640
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					165,640
2210301 Cleaning Materials					18,000
2210302 Contract Cleaning Service Charges					40,000
2210708 Refreshments					87,640
2210709 Seminars/Conferences/Workshops - Domestic					20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i><b>Total By Fund Source</b></i>	<b>134,880</b>
Function Code	70740	Public health services						
Organisation	3740402001	Tempane District Assembly- Tempane_Health_Environmental Health Unit_Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
<b>Use of goods and services</b>							<b>113,880</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						<b>113,880</b>
Program	91009	Environmental and Sanitation Management						<b>113,880</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						<b>113,880</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>113,880</b>
Use of goods and services							<b>113,880</b>	
	2210103	Refreshment Items						<b>4,500</b>
	2210113	Feeding Cost						<b>7,500</b>
	2210203	Telecommunications						<b>3,600</b>
	2210503	Fuel and Lubricants - Official Vehicles						<b>33,930</b>
	2210511	Local travel cost						<b>42,480</b>
	2210711	Public Education and Sensitization						<b>21,870</b>
<b>Non Financial Assets</b>							<b>21,000</b>	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks						<b>21,000</b>
Program	91009	Environmental and Sanitation Management						<b>21,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						<b>21,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>21,000</b>
Fixed assets							<b>21,000</b>	
	3112208	Computers and Accessories						<b>14,500</b>
	3112211	Office Equipment						<b>6,500</b>
<b>Total Cost Centre</b>							<b>341,520</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 351,102
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]	326,103
Objective	000000	Compensation of Employees		326,103
Program	91008	Economic Development		326,103
Sub-Program	91008002	SP4.2 Agricultural Services and Management		326,103
Operation	000000		0.0 0.0 0.0	326,103

Wages and salaries [GFS]			326,103
2111001 Established Post			326,103

			Use of goods and services	24,999
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		24,999
Program	91008	Economic Development		24,999
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,999
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,999

Use of goods and services			24,999
2210201 Electricity charges			13,333
2210502 Maintenance and Repairs - Official Vehicles			4,346
2210710 Staff Development			2,800
2211304 Insurance of Vehicles			4,520

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,000
Function Code	70421	Agriculture cs	
Organisation	374060001	Tempane District Assembly- Tempane_Agriculture Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Other expense	1,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821010 Contributions			1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	160,000
Function Code	70421	Agriculture cs						
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture__ Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						80,000
Program	91008	Economic Development						80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						80,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
	2210511	Local travel cost						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						22,000
	2210710	Staff Development						26,000
	2210711	Public Education and Sensitization						10,000
	2210902	Official Celebrations						20,000
<b>Non Financial Assets</b>							<b>80,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						80,000
Program	91008	Economic Development						80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,000
Fixed assets							80,000	
	3112202	Agricultural Machinery						80,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	186,835
Function Code	70421	Agriculture cs						
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture__ Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
<b>Use of goods and services</b>							<b>153,835</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						153,835
Program	91008	Economic Development						153,835
Sub-Program	91008002	SP4.2 Agricultural Services and Management						153,835
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	153,835
Use of goods and services							153,835	
	2210101	Printed Material and Stationery						4,860
	2210102	Office Facilities, Supplies and Accessories						6,000
	2210103	Refreshment Items						22,225
	2210113	Feeding Cost						11,000
	2210503	Fuel and Lubricants - Official Vehicles						34,965
	2210511	Local travel cost						44,575
	2210701	Training Materials						27,770
	2210705	Hotel Accommodation						1,000
	2210709	Seminars/Conferences/Workshops - Domestic						1,440
<b>Non Financial Assets</b>							<b>33,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						33,000
Program	91008	Economic Development						33,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						33,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	33,000
Fixed assets							33,000	
	3112208	Computers and Accessories						21,000
	3112214	Electrical Equipment						4,000
	3113108	Furniture and Fittings						8,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	310,000
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture__ Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				<b>Use of goods and services</b>	<b>310,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			310,000	
Program	91008	Economic Development			310,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			310,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	310,000

Use of goods and services				310,000
2210710	Staff Development			190,000
2210711	Public Education and Sensitization			120,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	3740600001	Tempane District Assembly- Tempane_Agriculture__ Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			20,000	
Program	91008	Economic Development			20,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			20,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000

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

**Total Cost Centre** 1,028,937

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>45,214</b>	
Organisation	3740701001	Tempane District Assembly- Tempane Physical Planning Office of Departmental Head Upper East			
Location Code	0915001	Tempane District Assembly- Tempane			
<b>Compensation of employees [GFS]</b>				<b>45,214</b>	
Objective	000000	Compensation of Employees		<b>45,214</b>	
Program	91007	Infrastructure Delivery and Management		<b>45,214</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>45,214</b>	
Operation	000000	0.0	0.0	0.0	<b>45,214</b>
Wages and salaries [GFS]				<b>45,214</b>	
	2111001	Established Post		<b>45,214</b>	
<b><i>Total Cost Centre</i></b>				<b>45,214</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>15,000</b>	
Organisation	3740702001	Tempane District Assembly- Tempane Physical Planning Town and Country Planning Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			<b>Use of goods and services</b>		<b>12,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			12,000
Program	91007	Infrastructure Delivery and Management			12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					12,000
2210102 Office Facilities, Supplies and Accessories					12,000

			<b>Other expense</b>		<b>3,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			3,000
Program	91007	Infrastructure Delivery and Management			3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Miscellaneous other expense					3,000
2821018 Civic Numbering/Street Naming					3,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	<b>1,000</b>	
Organisation	3740702001	Tempane District Assembly- Tempane Physical Planning Town and Country Planning Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			<b>Other expense</b>		<b>1,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			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
Miscellaneous other expense					1,000
2821010 Contributions					1,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	79,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3740702001	Temppane District Assembly- Temppane Physical Planning Town and Country Planning Upper East					
Location Code	0915001	Temppane District Assembly- Temppane					
<b>Use of goods and services</b>						<b>33,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					33,000
Program	91007	Infrastructure Delivery and Management					33,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	15,000
Use of goods and services						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
2210908 Property Valuation Expenses						5,000	
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	18,000
Use of goods and services						18,000	
2210101 Printed Material and Stationery						8,000	
2210110 Specialised Stock						10,000	
<b>Other expense</b>						<b>10,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					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
Miscellaneous other expense						10,000	
2821018 Civic Numbering/Street Naming						10,000	
<b>Non Financial Assets</b>						<b>36,000</b>	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					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
Fixed assets						36,000	
3112105 Motor Bike, bicycles etc						36,000	
<b>Total Cost Centre</b>						<b>95,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>337,918</b>	
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

			<b>Compensation of employees [GFS]</b>		<b>317,918</b>
Objective	000000	Compensation of Employees			<b>317,918</b>
Program	91006	Social Services Delivery			<b>317,918</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>317,918</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		<b>317,918</b>
2111001	Established Post	<b>317,918</b>

			<b>Use of goods and services</b>		<b>20,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			<b>20,000</b>
Program	91006	Social Services Delivery			<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		<b>20,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>7,500</b>
2210511	Local travel cost	<b>4,000</b>
2210709	Seminars/Conferences/Workshops - Domestic	<b>3,500</b>
2210711	Public Education and Sensitization	<b>5,000</b>

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

			<b>Other expense</b>		<b>1,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			<b>1,000</b>
Program	91006	Social Services Delivery			<b>1,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>1,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Miscellaneous other expense		<b>1,000</b>
2821010	Contributions	<b>1,000</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70620	Community Development	30,000
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	30,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210511	Local travel cost		15,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<b>Total By Fund Source</b>
Function Code	70620	Community Development	319,108
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	86,108
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		86,108
Program	91006	Social Services Delivery		86,108
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		86,108
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	86,108

Use of goods and services			86,108
2210102	Office Facilities, Supplies and Accessories		10,000
2210402	Residential Accommodations		40,000
2210511	Local travel cost		6,108
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210710	Staff Development		10,000
2210902	Official Celebrations		10,000

			Other expense	233,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		233,000
Program	91006	Social Services Delivery		233,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		233,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	233,000

Miscellaneous other expense			233,000
2821019	Scholarship and Bursaries		233,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<b>Total By Fund Source</b>
Function Code	70620	Community Development	113,624
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			<b>Use of goods and services</b>	<b>88,294</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls		88,294
Program	91006	Social Services Delivery		88,294
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		88,294
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	88,294

Use of goods and services			88,294
2210103	Refreshment Items		9,300
2210113	Feeding Cost		15,600
2210203	Telecommunications		2,210
2210503	Fuel and Lubricants - Official Vehicles		17,244
2210511	Local travel cost		43,940

			<b>Non Financial Assets</b>	<b>25,330</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls		25,330
Program	91006	Social Services Delivery		25,330
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		25,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,330

Fixed assets			25,330
3112211	Office Equipment		25,330

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<b>Total By Fund Source</b>
Function Code	70620	Community Development	125,000
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			<b>Use of goods and services</b>	<b>125,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls		125,000
Program	91006	Social Services Delivery		125,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		125,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	125,000

Use of goods and services			125,000
2210710	Staff Development		125,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519			<i>Total By Fund Source</i>
Function Code	70620	Community Development		45,000
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				<b>Use of goods and services</b>	<b>45,000</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			45,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	45,000

Use of goods and services				45,000
2210102	Office Facilities, Supplies and Accessories			12,000
2210511	Local travel cost			23,000
2210711	Public Education and Sensitization			10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<i>Total By Fund Source</i>
Function Code	70620	Community Development		11,200
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				<b>Use of goods and services</b>	<b>11,200</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls			11,200	
Program	91006	Social Services Delivery			11,200	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			11,200	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	11,200

Use of goods and services				11,200
2210511	Local travel cost			10,000
2210711	Public Education and Sensitization			1,200

**Total Cost Centre** 982,850

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				145,468
Function Code	70610	Housing development					
Organisation	3741001001	Tempane District Assembly- Tempane Works Office of Departmental Head Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
<b>Compensation of employees [GFS]</b>							<b>127,468</b>
Objective	000000	Compensation of Employees					127,468
Program	91007	Infrastructure Delivery and Management					127,468
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					29,987
Operation	000000		0.0	0.0	0.0	29,987	
Wages and salaries [GFS]							29,987
	2111001	Established Post					29,987
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					97,481
Operation	000000		0.0	0.0	0.0	97,481	
Wages and salaries [GFS]							97,481
	2111001	Established Post					97,481
<b>Use of goods and services</b>							<b>18,000</b>
Objective	390502	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	18,000	
Use of goods and services							18,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210502	Maintenance and Repairs - Official Vehicles					8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70610	Housing development					
Organisation	3741001001	Tempane District Assembly- Tempane Works Office of Departmental Head Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
<b>Other expense</b>							<b>1,000</b>
Objective	390502	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	1,000	
Miscellaneous other expense							1,000
	2821010	Contributions					1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	360,000
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Non Financial Assets	360,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		360,000
Program	91007	Infrastructure Delivery and Management		360,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	360,000
Fixed assets				360,000
3113162 WIP - Water Systems				360,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	388,680
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Non Financial Assets	388,680
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		388,680
Program	91007	Infrastructure Delivery and Management		388,680
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		388,680
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	388,680
Fixed assets				388,680
3111252 WIP - Clinics				139,560
3111256 WIP - School Buildings				139,560
3111360 WIP-Feeder Roads				109,560

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402			<b>Total By Fund Source</b>
Function Code	70610	Housing development		14,962,670
Organisation	3741001001	Tempane District Assembly- Tempane Works Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				<b>Non Financial Assets</b>	<b>14,962,670</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			14,962,670
Program	91007	Infrastructure Delivery and Management			14,962,670
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			14,962,670
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	14,962,670

Fixed assets				14,962,670
3111153	WIP - Bungalows/Flat			1,200,000
3111202	Clinics			1,600,000
3111205	School Buildings			1,932,395
3111206	Slaughter House			802,375
3111303	Toilets			457,226
3111306	Bridges			1,842,905
3111308	Feeder Roads			3,200,000
3112204	Networking and ICT Equipments			921,365
3113110	Water Systems			1,706,404
3113111	Heritage Assets			500,000
3113162	WIP - Water Systems			800,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<b>Total By Fund Source</b>
Function Code	70610	Housing development		2,399,029
Organisation	3741001001	Tempane District Assembly- Tempane Works Office of Departmental Head Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				<b>Non Financial Assets</b>	<b>2,399,029</b>
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			2,399,029
Program	91007	Infrastructure Delivery and Management			2,399,029
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,399,029
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	2,399,029

Fixed assets				2,399,029
3111308	Feeder Roads			886,343
3113110	Water Systems			1,512,686

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70610	Housing development					<b>1,432,013</b>	
Organisation	3741001001	Tempane District Assembly- Tempane_Works_Office of Departmental Head_Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
<b>Non Financial Assets</b>							<b>1,432,013</b>	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>1,432,013</b>	
Program	91007	Infrastructure Delivery and Management					<b>1,432,013</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>1,432,013</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,432,013</b>
Fixed assets							<b>1,432,013</b>	
	3111153	WIP - Bungalows/Flat					<b>669,986</b>	
	3111204	Office Buildings					<b>614,427</b>	
	3113108	Furniture and Fittings					<b>100,000</b>	
	3113111	Heritage Assets					<b>47,600</b>	
<b>Total Cost Centre</b>							<b>19,688,860</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 59,560
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3741101001	Temppane District Assembly- Temppane_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0915001	Temppane District Assembly- Temppane	

**Non Financial Assets** 59,560

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	59,560
Program	91008	Economic Development	59,560
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	59,560
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	59,560

Fixed assets			59,560
3111304	Markets		59,560

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i> 122,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3741101001	Temppane District Assembly- Temppane_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0915001	Temppane District Assembly- Temppane	

**Use of goods and services** 122,000

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	122,000
Program	91008	Economic Development	122,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	122,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	122,000

Use of goods and services			122,000
2210710	Staff Development		122,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 90,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3741101001	Temppane District Assembly- Temppane_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0915001	Temppane District Assembly- Temppane	

**Use of goods and services** 90,000

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	90,000
Program	91008	Economic Development	90,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	90,000

Use of goods and services			90,000
2210511	Local travel cost		20,000
2210710	Staff Development		70,000



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<i>Total Cost Centre</i>	271,560
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	3741500001	Tempane District Assembly- Tempane Disaster Prevention Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						<b>30,000</b>
Program	91009	Environmental and Sanitation Management						<b>30,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>30,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210511 Local travel cost							<b>8,000</b>	
2210711 Public Education and Sensitization							<b>22,000</b>	
<i><b>Total Cost Centre</b></i>							<b>30,000</b>	
<i><b>Total Vote</b></i>							<b>25,911,019</b>	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Tempane District Assembly- Tempane Management and Administration	1,803,963	1,248,489	1,173,360	4,225,791	55,371	47,000	40,000	142,371	0	0	0	2,230,007	18,993,742	21,223,749	25,911,019
SP1.1: General Administration	616,251	630,220	0	1,246,471	33,072	0	0	33,072	0	0	0	1,005,097	55,700	1,060,797	2,284,840
SP1.2: Finance and Revenue Mobilization	0	0	0	0	16,299	40,000	0	56,299	0	0	0	0	0	0	56,299
SP1.3: Planning, Budgeting, Coordination and Statistics	34,899	0	0	34,899	0	0	0	0	0	0	0	0	55,700	55,700	90,599
SP1.4: Legislative Oversight	0	0	0	0	6,000	0	0	6,000	0	0	0	0	0	0	6,000
Social Services Delivery	317,918	241,610	249,120	808,647	0	3,000	0	3,000	0	0	0	415,195	90,330	505,525	1,636,880
SP2.1: Education, youth & Sports Services	0	160,000	139,560	299,560	0	1,000	0	1,000	0	0	0	0	0	0	300,560
SP2.2: Public Health Services and Management	0	31,610	109,560	141,170	0	1,000	0	1,000	0	0	0	145,701	65,000	210,701	352,870
SP2.3: Social Welfare and Community Development	317,918	50,000	0	367,918	0	1,000	0	1,000	0	0	0	269,494	25,330	294,824	982,850
Infrastructure Delivery and Management	172,682	76,000	784,680	1,033,362	0	2,000	0	2,000	0	0	0	0	18,793,712	18,793,712	19,829,074
SP3.1: Physical and Spatial Planning Development	75,201	58,000	36,000	169,201	0	1,000	0	1,000	0	0	0	0	0	0	170,201
SP3.2: Public Works, Rural Housing and Water Management	97,481	18,000	748,680	864,161	0	1,000	0	1,000	0	0	0	0	18,793,712	18,793,712	19,658,873
Economic Development	326,103	104,999	139,560	570,662	0	1,000	0	1,000	0	0	0	695,635	33,000	728,635	1,300,497
SP4.1: Trade, Tourism and Industrial Development	0	0	59,560	59,560	0	0	0	0	0	0	0	212,000	0	212,000	271,560
SP4.2: Agricultural Services and Management	326,103	104,999	80,000	511,102	0	1,000	0	1,000	0	0	0	483,835	33,000	516,835	1,028,937
Environmental and Sanitation Management	336,110	195,640	0	531,750	0	1,000	40,000	41,000	0	0	0	113,880	21,000	134,880	707,630
SP5.1: Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.2: Natural Resource Conservation and Management	336,110	165,640	0	501,750	0	1,000	40,000	41,000	0	0	0	113,880	21,000	134,880	677,630

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Tempane District Assembly- Tempane	24,051,685	24,051,685	24,292,202
11_ Sustainable Cities and Communities	95,000	95,000	95,950
12_ Responsible Consumption and Production	341,520	341,520	344,935
13_ Climate Action	30,000	30,000	30,300
16_ Peace, Justice, and Strong Institutions	1,691,017	1,691,017	1,707,927
17_ Partnerships for the Goals	40,000	40,000	40,400
2_ Zero Hunger	702,834	702,834	709,862
3_ Good Health and Well-Being	352,870	352,870	356,399
4_ Quality Education	300,560	300,560	303,566
5_ Gender Equality	664,932	664,932	671,581
8_ Decent Work and Economic Growth	271,560	271,560	274,276
9_ Industry, Innovation, and Infrastructure	19,561,392	19,561,392	19,757,006
<b>Grand Total</b>	0	0	0
	24,051,685	24,051,685	24,292,202

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	24,051,685	24,051,685	24,292,202
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,447,938</b>	<b>22,447,938</b>	<b>22,672,418</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,210,836	2,210,836	2,232,945
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	20,207,102	20,207,102	20,409,173
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>212,000</b>	<b>214,120</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	212,000	212,000	214,120
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,835</b>	<b>563,835</b>	<b>569,473</b>
910301 - Extension Services	0	0	0	563,835	563,835	569,473
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>178,310</b>	<b>178,310</b>	<b>180,093</b>
910503 - Public Health services	0	0	0	178,310	178,310	180,093
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>618,602</b>	<b>618,602</b>	<b>624,788</b>
910604 - Child right promotion and protection	0	0	0	618,602	618,602	624,788
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>31,000</b>	<b>31,310</b>
911002 - Land use and Spatial planning	0	0	0	31,000	31,000	31,310
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,051,685</b>	<b>24,051,685</b>	<b>24,292,202</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempane District Assembly- Tempane	24,055,985	24,056,028	24,296,545
	4,299	4,342	4,342
	4,299	4,342	4,342
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,210,836</b>	<b>2,210,836</b>	<b>2,232,945</b>
	90,499	90,499	91,404
	46,000	46,000	46,460
	240,000	240,000	242,400
	715,360	715,360	722,514
	260,395	260,395	262,999
	524,473	524,473	529,718
	334,109	334,109	337,450
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>20,207,102</b>	<b>20,207,102</b>	<b>20,409,173</b>
	40,000	40,000	40,400
	360,000	360,000	363,600
	813,360	813,360	821,494
	200,030	200,030	202,030
	14,962,670	14,962,670	15,112,297
	2,399,029	2,399,029	2,423,019
	1,432,013	1,432,013	1,446,333
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>212,000</b>	<b>212,000</b>	<b>214,120</b>
	122,000	122,000	123,220
	90,000	90,000	90,900
<b>910301 - Extension Services</b>	<b>563,835</b>	<b>563,835</b>	<b>569,473</b>
	80,000	80,000	80,800
	153,835	153,835	155,373
	310,000	310,000	313,100
	20,000	20,000	20,200
<b>910503 - Public Health services</b>	<b>178,310</b>	<b>178,310</b>	<b>180,093</b>
	1,000	1,000	1,010
	31,610	31,610	31,926
	145,701	145,701	147,158

**Expenditure by Operation and Source of Funding**

**In GH¢**

				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910604 - Child right promotion and protection				618,602	618,602	624,788
				30,000	30,000	30,300
				319,108	319,108	322,299
				88,294	88,294	89,177
				125,000	125,000	126,250
				45,000	45,000	45,450
				11,200	11,200	11,312
911002 - Land use and Spatial planning				31,000	31,000	31,310
				3,000	3,000	3,030
				28,000	28,000	28,280
<b>Grand Total</b>	0	0	0	24,055,985	24,056,028	24,296,545

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Tempane District Assembly- Tempane</b>	<b>24,055,985</b>	<b>24,056,028</b>	<b>24,296,545</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,735,317</b>	<b>1,735,360</b>	<b>1,752,670</b>
	15,500	15,500	15,655
	44,299	44,342	44,742
	150,000	150,000	151,500
	464,720	464,720	469,367
	202,215	202,215	204,237
	524,473	524,473	529,718
	334,109	334,109	337,450
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	15,000	15,000	15,150
	1,000	1,000	1,010
	79,000	79,000	79,790
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>271,560</b>	<b>271,560</b>	<b>274,276</b>
	59,560	59,560	60,156
	122,000	122,000	123,220
	90,000	90,000	90,900
<b>70421 Agriculture cs</b>	<b>702,834</b>	<b>702,834</b>	<b>709,862</b>
	24,999	24,999	25,249
	1,000	1,000	1,010
	160,000	160,000	161,600
	186,835	186,835	188,703
	310,000	310,000	313,100
	20,000	20,000	20,200
<b>70610 Housing development</b>	<b>19,561,392</b>	<b>19,561,392</b>	<b>19,757,006</b>
	18,000	18,000	18,180
	1,000	1,000	1,010
	360,000	360,000	363,600
	388,680	388,680	392,567
	14,962,670	14,962,670	15,112,297
	2,399,029	2,399,029	2,423,019
	1,432,013	1,432,013	1,446,333



**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>70620 Community Development</b>	<b>664,932</b>	<b>664,932</b>	<b>671,581</b>
	20,000	20,000	20,200
	1,000	1,000	1,010
	30,000	30,000	30,300
	319,108	319,108	322,299
	113,624	113,624	114,760
	125,000	125,000	126,250
	45,000	45,000	45,450
	11,200	11,200	11,312
<b>70721 General Medical services (IS)</b>	<b>352,870</b>	<b>352,870</b>	<b>356,399</b>
	1,000	1,000	1,010
	141,170	141,170	142,581
	210,701	210,701	212,808
<b>70740 Public health services</b>	<b>341,520</b>	<b>341,520</b>	<b>344,935</b>
	41,000	41,000	41,410
	165,640	165,640	167,296
	134,880	134,880	136,229
<b>70980 Education n.e.c</b>	<b>300,560</b>	<b>300,560</b>	<b>303,566</b>
	1,000	1,000	1,010
	90,000	90,000	90,900
	209,560	209,560	211,656
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>24,055,985</b>	<b>24,056,028</b>	<b>24,296,545</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Tempone District Assembly- Tempone	24,055,985	24,056,028	24,296,545
<b>70111</b> Exec. & leg. Organs (cs)	1,735,317	1,735,360	1,752,670
<b>70133</b> Overall planning & statistical services (CS)	95,000	95,000	95,950
<b>70360</b> Public order and safety n.e.c	30,000	30,000	30,300
<b>70411</b> General Commercial & economic affairs (CS)	271,560	271,560	274,276
<b>70421</b> Agriculture cs	702,834	702,834	709,862
<b>70610</b> Housing development	19,561,392	19,561,392	19,757,006
<b>70620</b> Community Development	664,932	664,932	671,581
<b>70721</b> General Medical services (IS)	352,870	352,870	356,399
<b>70740</b> Public health services	341,520	341,520	344,935
<b>70980</b> Education n.e.c	300,560	300,560	303,566
<b>Grand Total</b>	0	0	0
	24,055,985	24,056,028	24,296,545