



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

TEMPANE DISTRICT ASSEMBLY

TEMPANE DISTRICT ASSEMBLY

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

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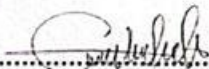
31st October, 2025

RESOLUTION BY THE GENERAL ASSEMBLY

At the General Assembly Meeting of the Tempane District Assembly held on Thursday 31st October, 2025, in the District Assembly Conference Hall in Tempane, this Composite Budget Estimates contained herein for the 2026 fiscal year was approved by a resolution;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,040,326.72	GH¢ 6,325,021.85	GH¢ 66,884,043.56

Total Budget GH¢ 76,209,393.13


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HON.NDEBILLA MOSES LAMUSAH
(PRESIDING MEMBER)

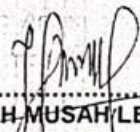

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BAWAH MUSAH LENSSENI
(Ag.DISTRICT COORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Goals	5
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	11
Key Achievements in 2024	13
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	21
Policy Outcome Indicators and Targets.....	22
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	29
PROGRAMME 2: SOCIAL SERVICES DELIVERY	52
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	76
PROGRAMME 4: ECONOMIC DEVELOPMENT	91
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	103
PART C: FINANCIAL INFORMATION.....	112
PART D PROJECT IMPLEMENTATION PLAN (PIP)	113

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The General Assembly comprises of 25 members. Out of this number, 17 (Seventeen) are elected, 8 (Eight) appointed, 1 Member of Parliament and the District Chief Executive.

The District has six (6) Area Councils namely, Tempane Area Council, Bugri Area Council, Gagbiri Area Council, Kpikpira Area Council, Woriyanga Area Council and Basyonde Area Council. These Area Councils are essentially rallying points of local enthusiasm in support of the Local Government system. These councils are administered by Councilors.

Population Structure

The 2021 Population and Housing Census estimated the District Population to be 86,993 for Tempane comprising of 41,268 males (52.6%) and 45,725 (47.4%). At an estimated inter-censal growth rate of 1.37%, the projected population for 2026 is 96,775 with spread of 46,937 male (48.50%) and 49,838 (51.50%). 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.

Vision

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

Mission

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

Goals

The major goal of 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

Agriculture is the dominant occupation of the people of the district. Women and men play almost the same roles in farming activities in the district. The major crops grown are maize, millet, groundnuts, onions and watermelon. Livestock such as pigs, cattle, sheep

and goats are also kept by farmers. Poultry, especially guinea fowls production, is quite significant.

The long dry season coupled with the inadequate number of irrigable dams contribute to the migration by the youth of the District to the southern sector of the country during the lean season in search of menial jobs. Other areas that offer employment to the people are public service, food processing, textile and leather works, and retail/whole sale.

Agriculture

Agriculture is the main economic activity in terms of employment and rural income generation in the district as it engages about 85% of the working population. The major commodities in the districts are maize, sorghum, rice, soya bean, groundnut, onion, pepper and watermelon. Livestock commodities produced are sheep, goats, pigs, cattle, and poultry; guinea fowl, local and exotic poultry. Other agro-based commodities produced are shea butter and groundnut oil extraction, pito brewing and rice par-boiling

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.

Transportation Network

The principal modes of transport service delivery are roads of various forms and foot-paths. The district has only feeder roads which is 186.06 km in length.

The major transportation service providers are GPRTU, VIP, VVIP, individual or privately owned and operated trucks and mini-buses that transport people within and outside the district.

Energy;

Access to Electricity

Out of the about 221 communities in the district, about 93 communities representing 42.03% are connected to the National grid. Efforts are being made to connect more of the communities to the National grid.

Fuel Wood

Firewood and charcoal continue to be the predominant source of energy for domestic activities especially, household cooking among others. This however, has the tendency of contributing to deforestation and climate change issue.

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 1

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

From the table 2.0 above, it is evident that the health needs of the district are served by CHPS Compounds and health centers as the district is without a district hospital. The District is however privileged to be benefitting from the Agenda111 District Hospitals Project which is currently under construction. The Project has progressed up to the lintel level of the superstructure. Work is steadily underway in the District.

Top Ten Diseases/Ailments

The district also has the following predominant disease/ailments; Malaria, URTIs, Typhoid fever, Skin diseases, 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 2025. The affected people fall within the ages between 15years – 49 years respectively. This implies that the prevalence rate is among the youth and they are most vulnerable.

National Health Insurance Scheme

The district is also implementing the national health insurance scheme. However, it is important to mention that, citizens rely on the sister district, Garu for these services as the district is yet to operationalize the newly constructed Office Complex. Approximately, 40-45% of the population have enrolled with the scheme. Nevertheless, the renewal rate is on the decline due to the perception that, most of the clients who pay for health services directly receive 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 2024 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;

The District is divided into six (9) circuits. There are *370 Trained Teachers* in public schools in the district representing *90.91%* and *37 Untrained Teachers* representing *9.1%* as follows:

LEVEL	TRAINED	UNTRAINED	TOTAL
Pre-school	69	12	81
Primary	301	25	326
TOTAL	370	37	407

The district has the following Pupil-Teacher Ratio:

Pre-school	83:1
Pre-school	83:1
J.H.S	16:1

Educational Institutions/Facilities;

The current educational institutions are as follows:

Table 3.0: Educational Facilities

TYPE OF EDUCATIONAL INSTITUTION	NUMBER AVAILABLE
Senior High Schools	1
Technical/Vocational Institutions	0
Junior High Schools	36
Primary Schools	50
Kindergarten	5
Total	92

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. By the end of the 2024/2025 academic year, about 19,451 pupils (9,835 Boys and 9,616 Girls) will be benefiting from the programme in all the 50 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. Basyonde, Bugri and Gagbiri are contributing 17.03%, 13.3% and 8.46%, respectively

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

Water and Sanitation

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 source of potable water in the rural areas.

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

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

Tourism

The district has potential in tourism due to festivals celebrated such as the Samanpid of the Kusasis, Ziisar of the Kusasis/Bimobas and the Danjuar festival of the Bimobas. This serves as a source tourist 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 species are getting wiped out and there is need to increase forest cover through introduction of drought resistant tree seedlings to protect the indigenous vegetation cover. This phenomenon is seriously affecting the fertility of the soil and crop yield/production.

Key Issues/Challenges

In an attempt to ensure communities, get their share of development and improved service delivery, the District/Assembly is faced with some of the following challenges, among which the 2026 Composite Budget seeks to address going forward;

SECTOR	DEVELOPMENT ISSUES
Internally Generated Fund (IGF)	a) Unwillingness of ratepayers to pay taxes
	b) Non-sanctioning of revenue defaulters
	c) Inadequate data on revenue sources/rateable activities
	d) Inadequate public education and sensitization on rates payment
	e) Weak monitoring of revenue collectors
	f) Absence of property valuation data to support property rates collection
	g) Low Revenue Generation (Income
	h) Lack of a gazetted Fee Fixing Resolution to drive enforcement and compliance
Agriculture	a) Inadequate transport and extension personnel
	b) Unfavorable market prices for agricultural produce
	c) Lack of veterinary clinic in the district
	d) Inadequate access to farming loans
	e) Siltation of dams and dug outs
	f) Inadequate access to subsidized fertilizer and late arrival of improved seeds
	g) Inappropriate use of Agro-Chemical
	h) Uncompetitive local livestock and poultry industry (local breeds)
	i) Low level of agricultural mechanization

	j) High cost of agricultural machinery and equipment
	k) Low adoption of climate smart agricultural technologies
	l) High post-harvest loses
Local Economic Development (LED)	a) Lack of Means of transport for Business Advisory Centre office
	b) Limited access to finance and credit for MSMEs/High interest rates on loans
	c) Limited technical and entrepreneurial skills as a result of inadequate education and skills Scanty market information
	d) No industrial site/park
	e) Underdeveloped small-scale industries
Health Development Issues	a) Lack of space for adolescence corners in some facilities
	b) Erratic inflow of funds to support nutrition activities
	c) Lack of commitment of some staff towards nutrition programme
	d) Unapproved payments (Co-payments) by health providers dampening the spirit of subscribers (NHIS)
	e) Most facilities do not have electricity, vaccine fridges, water, toilet facilities etc
	f) Most facilities do not have electricity, vaccine fridges, water, toilet facilities etc
	g) Lack of interest by some opinion leaders in participating in community registration exercises (NHIS)
	h) Inadequate logistics and equipment such as shelves and pallets in some health facilities
Education Development Issues	a) Inadequate staff accommodation
	b) Inadequate Classroom Infrastructure and furniture for both staff and students
	c) Inadequate Office Accommodation and Teachers Accommodation
	d) Lack of teachers Resource Centre
	e) No Accommodation for District Director of Education
	f) Inadequate means of transport for Education Officers for supportive supervision
	g) Inadequate textbooks in schools
	h) Limited water, sanitation and hygiene facilities in schools
	i) No auxiliary staff in the directorate ie security, labourers, and cleaners
	j) Limited number of computers and printers in directorate
Water And Sanitation Development Issues	a) Inadequate data on water facilities
	b) No water quality test conducted for most of the boreholes drilled by contractors
	c) Inadequate logistics for the DEHU to carry out its activities
	d) Final disposal site not yet developed
	e) Inadequate slaughter slabs
	f) The Assembly has no cesspool emptier for siphoning purposes.
	g) There is no public pound for stray animal
	h) Poor maintenance of water facilities
	i) Farming activities on boundaries of water bodies.

Source: Computed – Tempene District Assembly, 2021

Key Achievements in 2024

- Trained forty women on small -scale business management skills.
- Trained forty-five women on how to parboiled rice for commercial purpose.
- Trained sixty- five women in groundnut processing.
- Trained thirty -four men in Guinea fowl production.
- Trained fifty women on how to make pastries at Yabrogo.

TRAINING ON RICE PARBOILING



TRAINING ON RICE PARBOILING



50



© TELNO SPARK 10

TRAINING ON HOW TO MAKE PASTERIES



52

Completed a 15-unit Office Accommodation Block at Nyosbara



54





Revenue and Expenditure Performance

This table presents the outturn of the budget performance in terms of revenue and expenditure between 2023 and 2024 fiscal years respectively including the current budget year, 2025 performances as at 30th September, 2025.

Revenue

This part of the budget statement shows the revenue performance for the period (2023-September, 30st, 2025). The amount of IGF realized during the base years 2023 and 2024 were Ninety-One Thousand Nine Hundred and Twenty-Five Cedis (Ghc**91,925**) and Seventy One Thousand Four Hundred and Fifty Six cedis (**GHc71,456**) respectively, **whereas** the amount of IGF mobilized during the current budget year was Ninety Six Thousand Four Hundred and Fifty-six Ghana cedis (**Ghc96,456**) as against an annual budget of Four Hundred Twenty-four Thousand Six Hundred and Twenty Eight cedis (**Ghc424,628**)

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	5000	4,560	27,000.00	6,345	2,590	1,350	52.2
Fees	94,000	32,026.5	85,138	35,773.64	115,622.7	32,316	71.8
Fines	5,000.00	256.00	5,000.00	-	5,255.60	0	0
Licences	94168,000	23,030.52	10,000.00	26,173.76	131,622.7	43,623.00	33.14
Land	40,000	23,297.48	10,000.00	5,53.51	83,622.7	14,582.00	112.2
Rent	35,000.00	8,756	5,000.00	2,610.09	85,914.10	4,585	5.3
Total	263,168	91,925.00	142,138	71,456	424,628.80	96,456.0	22.7

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% Performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	263,168	91,925.00	142,138	71,456	424,628.80	96,456	22.7
Compensation Transfer	931,293.45	1,145,066	1,413,680	2,280,917.72	4,127,256.34	2,733,390.69	51.5
Goods and Services Transfer	8,940.92	2,291.92	61,637	17,800.00	101,500	0.00	0.00
DACF	1,897,292.63	1,236,000	4,016,895.32	610,925	8,412,468.55	3,468,459	41.22
DACF-RFG	1,096,627	1,100,127.55	1,239,999.80	520,000	1,868,868	1,080,089	57.3
DACF-MP	600,000	0	600,000	301,685	1,481,365.43	649,214.33	43.8
DACF-PWD	319,108	139,673.09	319,108	74,690.40	319,108	278,206.42	81.7
UNICEF-ISS	45,000	0	45,000.00	22,500	45,000	45,000	100
MSHAP	18,000	10,417.50	21,609.50	8,456	21,609.5	4,514.26	20.9
GPSNP/W BTF	747,835	0	2,854,338.22	89,700	2,854,338.00	0.00	0
SOCO	10,000,000	4,671,511	15,179,349.9	4,603,897	11,122,777.90	1,584,022.96	10.5
TOTAL	15,927,265	8,397,012	25,916,256	8,512,327	30,778,920.52	9,290,138.03	

The table above shows the total revenue the Assembly received during the period under review. This includes IGF as well as the central government transfers and the donor partner funds. Out of the total budget of Thirty Million Seven Hundred Seven Eight Hundred Thousand Nine Hundred and Twenty cedis Fifty Two pesewas (**Ghc30,778,920.52**) The

Assembly received total of Nine Million Two Hundred and Ninety Thousand One Hundred and Thirty Eight Cedis Three Pesewas(**Ghc9,290,138.03**)

Expenditure

This section of the budget reviews the expenditure performance of the Assembly within the medium term. Below is the breakdown; For the year under review, Out of the total revenue received during the period, a total amount of Eight Million Eight Hundred and Seventy Five Thousand Nine Hundred and Fifty Six cedis (**Ghc8,875,956**) was expended on Compensation, goods and services and Non-financial Assets respectively.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,145,066.86	931,293.45	1,413,680	2,280,917.72	4,266,885.10	2,733,390.61	64.10
Goods and Service	3,014,692	93,513,00	7,384,958	2,506,24.34	7,338,875	1,726,584.71	23.5
Assets	11,767,498	7,465,719	16,128,621	3,525,785	4,266,885.10	4,415,980.68	26.90
Total	15,927,257	8,397,012	25,916,256	8,512,327.06	30,778,920.52	8,875,956	28.87

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 Tempene 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 all learners acquire knowledge and skills through equitable education needed to promote sustainable development, (**SDG 4.7**)
- To achieve universal health coverage, including financial risk protection and access to quality health-care service;(**SDG 3.8**)
- To achieve access to adequate and equitable Water, Sanitation and hygiene for all ;(**SDG 6.2**)
- To double agriculture productivity & increase small-scale food production for value addition;(**SDG 2.3**)
- To ensure equal rights to economic resources (**SDG 1.4**)
- Develop efficient land administration and management system(**SDG 9**)
- To strengthen towards climate-related events and disasters;(**SDG13.1**)
- To reduce the proportion of men, women and children living in poverty;(**SDG 1.1**)
- To develop quality, reliable, sustainable and resilient infrastructure(**SDG 9.a**)
- To improve efficiency & effectiveness of road transportation infrastructure & service(**SDG 11**)

Policy Outcome Indicators and Targets

This section of the budget focuses on some of the key policy outcome indicators and metrics that were used to measure the 2025 fiscal year performances and the targets that were achieved within the 2025 year under review and what it intends to achieve by way of projections for 2026 fiscal year

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved access and quality of health care delivery	Improvement of health infrastructure in the district	Number of CHPs constructed	3	2	4	2	4	2	3	4	5	6
Improved access to education and quality of education delivery in the district	Improvement in educational standards in the district	No. of school blocks constructed	4	2	4	2	5	3	5	6	7	8
Improved functionality of substructures in the district	Improvement of capacities of the various substructures	No. of training programs held	3	1	4	2	3	1	4	4	4	4
Improved social accountability	Improvement in social accountability	No. of hearings held	3	2	3	2	3	2	3	3	3	3

countabil- ity and stake- holder en- gagement	and stake- holder en- gagement											
Improved general sanitation situation in the district	Improvement in the sanita- tion and hy- giene situa- tion in the district	No. of Clean up exercises conducted	4	2	4	1	4	1	4	4	4	4

Revenue Mobilization Strategies

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

Table 4:1 Revenue Mobilization Strategies

No.	REVENUE HEAD	IMPLEMENTING STRAEGIES
1	Fees	<ul style="list-style-type: none"> ❖ Setting realistic performance targets for all revenue collectors ❖ Collect data on all rateable items to identified unidentified revenue sources ❖ Intensify monitoring and evaluation on all collection points to reduce leakages
2	Licenses/Permit	<ul style="list-style-type: none"> ❖ Liaise up with the Works Dept to enforce payments of building/development permits ❖ Liaise with the Dept of Agric, and Environmental Health Unit to tap into potential revenue sources within their depts. ❖ Intensify Public education on the need to obtain permit
3	Rates	<ul style="list-style-type: none"> ❖ Continue with the Street and Property Addressing System to have all properties within our jurisdiction covered ❖ Value all landed properties ❖ Automate the billing system to help minimize leakages
4	Fines & Penalties	<ul style="list-style-type: none"> ❖ Issue notifications/ demand notices to defaulting rate payers ❖ Enforce compliance with a sanction regime ❖ Review and Gazette the Fee Fixing Resolution
5	Lands & concessions	<ul style="list-style-type: none"> ❖ Ensure that local plans from PPD are duly certified by the DCD before being issued out. ❖ Continuous engagement with the Skin Lands Administrator Office for the Annual ground rent due the Assembly. ❖ Enforce building regulations
6	Rent income	<ul style="list-style-type: none"> ❖ Construct more market stores for all the vibrant markets ❖ Construct Urinals and toilet facilities in all the vibrant markets ❖ Prepare tenancy agreement for all occupants of the market stores ❖ Construct more market stores for all the vibrant markets
7	General/Crosscutting	<ul style="list-style-type: none"> ❖ ❖ ❖

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

The 2026-2029 Composite Budget of the Tempene District Assembly is organised into key programmes and sub-programmes that reflect the Assembly’s core mandate and development priorities. These programmes form the framework through which the Assembly coordinates service delivery, promotes good governance, and drives socio-economic development in line with national policy objectives.

This section presents a summary of the main programmes, their corresponding sub-programmes, objectives, description/deliverables, results statements (key/main outputs, and its indicators/measures and the operations and projects (activities) to produce the outputs and eventually the developmental outcomes ultimately sought. It highlights the strategic thematic/sectors areas guiding implementation (i.e., management & administration, social service delivery, infrastructure delivery & management, economic development and environmental management) with emphasizing accountability, stakeholder participation, and sustainable growth.

The table below provides an overview of the Assembly’s programmes and sub-programmes for the 2026-2029 plan period.

Table 2: overview of the Assembly’s programmes and sub-programmes				
Programme	Sub-Pro-gramme	Objective	Key Outputs	Expected Outcomes
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	1.1 General Administration	To ensure effective coordination and administrative efficiency in service delivery.	<ul style="list-style-type: none"> Coordinated departmental activities. Efficient record management and communication systems Functional substructures and improved supervision. 	Improved administrative coordination, operational efficiency, and institutional performance.
	1.2 Finance and Audit	To strengthen financial management and accountability for effective resource utilisation.	<ul style="list-style-type: none"> Enhanced IGF mobilisation. Regular financial and audit reports. Improved compliance 	Increased financial transparency, accountability, and efficiency in fund management.

Table 2: overview of the Assembly's programmes and sub-programmes				
Programme	Sub-Pro-gramme	Objective	Key Outputs	Expected Outcomes
			with financial regulations	
	1.3 Human Resource Management	To enhance staff performance and motivation through training and welfare support.	<ul style="list-style-type: none"> • Staff trained and appraised. • Performance management systems implemented. • Improved staff welfare and discipline 	A competent, motivated, and disciplined workforce delivering quality public services.
	1.4 Planning, Coordination and Statistics	To improve planning, coordination, monitoring, and data management.	<ul style="list-style-type: none"> • Updated DMTDP and Annual Action Plans. • Regular M&E reports produced. • Updated district database and statistical abstracts. 	Evidence-based planning and improved coordination of development interventions.
	1.5 Legislative Oversight	To strengthen Assembly's legislative and monitoring functions for accountability and participation.	<ul style="list-style-type: none"> • General Assembly and Committee meetings held. • Bye-laws reviewed and gazetted. • Stakeholder forums and town halls organised. 	Strengthened legislative oversight, participatory decision-making, and transparent governance
PROGRAMME 2: SOCIAL SERVICES DELIVERY	2.1 Education, Youth and Sports Services	To improve access to quality education and promote youth and sports development	<ul style="list-style-type: none"> • School infrastructure improved; • Youth programmes held; • Sports competitions organised. 	Increased literacy, skilled youth, and active community participation.
	2.2 Public Health Services and Management	To improve access to quality health care and strengthen disease prevention.	<ul style="list-style-type: none"> • CHPS compounds constructed; • Immunisation and outreach programmes implemented 	Improved health outcomes and reduced disease prevalence.

Table 2: overview of the Assembly's programmes and sub-programmes				
Programme	Sub-Pro-gramme	Objective	Key Outputs	Expected Outcomes
	2.3 Social Welfare and Community Development	To enhance social protection and community empowerment.	<ul style="list-style-type: none"> • PWDs and LEAP beneficiaries supported; • Community training sessions organised. 	Improved livelihoods and social inclusion of vulnerable groups.
	2.4 Birth and Death Registration Services	To improve vital event registration coverage and data accuracy.	<ul style="list-style-type: none"> • Birth and death records updated; • Mobile registration teams deployed. 	Reliable population data and improved civil documentation.
	2.5 Environmental Health and Sanitation Services	To promote hygiene and sustainable sanitation management.	<ul style="list-style-type: none"> • Household toilets constructed; • Waste collection improved; • Sanitation bye-laws enforced. 	Cleaner environment and reduced sanitation-related diseases.
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	3.1 Public Works, Rural Housing and Water Management	To improve access to safe water, housing, and public infrastructure.	<ul style="list-style-type: none"> • Boreholes and water systems constructed. • Public buildings rehabilitated. • Rural housing projects supported. 	Increased access to potable water, improved housing, and better living standards.
	3.2 Physical and Spatial Planning Development	To promote orderly land use and sustainable settlement development.	<ul style="list-style-type: none"> • Local plans and layouts prepared. • Development permits issued. • Building regulations enforced. 	Organised settlements, reduced encroachment, and improved spatial planning compliance.
	3.3 Roads and Transport Services	To enhance road infrastructure, safety, and accessibility	<ul style="list-style-type: none"> • Feeder roads rehabilitated. • Road safety education conducted. • Lorry parks and access routes improved. 	Improved road connectivity, reduced transport cost, and enhanced safety.

Table 2: overview of the Assembly's programmes and sub-programmes				
Programme	Sub-Pro-gramme	Objective	Key Outputs	Expected Outcomes
PROGRAMME 4: ECONOMIC DE- VELOPMENT	4.1 Agricultural Services and Management	To increase agricultural productivity and ensure food security.	<ul style="list-style-type: none"> • Extension services delivered. • Improved seeds and inputs supplied. • Farmers trained and supported. 	Increased agricultural productivity, reduced post-harvest losses, and improved incomes.
	4.2 Trade and Industrial Development	To support local industries, entrepreneurship, and market development.	<ul style="list-style-type: none"> • SMEs trained and supported. • Market facilities constructed. • Value addition and agro-processing promoted. 	Expanded local economy, increased employment, and enhanced private sector participation.
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	5.1 Disaster Prevention and Management	To strengthen disaster prevention, preparedness, and response.	<ul style="list-style-type: none"> • Community disaster committees trained. • Relief items distributed. • Public education on fire and flood control. 	Reduced disaster risks, improved response capacity, and community resilience.
	5.2 Natural Resources Conservation and Management	To conserve natural resources and promote environmental sustainability.	<ul style="list-style-type: none"> • Tree planting and afforestation undertaken. • Environmental education conducted. • Bye-laws on sand winning and bushfires enforced. 	Improved environmental protection, reduced land degradation, and enhanced biodiversity

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The budget Programme objectives are to:

- i. Ensure responsive, inclusive and participatory decision making
- ii. Mobilize additional finance resource for development countries from multi sources
- iii. Strengthen domestic resources mobilization to improve capacity for revenue collection

Budget Programme Description

The Management and Administration Programme serves as the backbone of the Tempane District Assembly's operations. It provides administrative, financial, human resource, and planning support for the coordination and implementation of all district programmes and projects. This programme ensures compliance with the Local Governance Act, 2016 (Act 936), the Public Financial Management Act, 2016 (Act 921), and other relevant regulations.

The programme is implemented through five sub-programmes:

- a. **General Administration:** responsible for the coordination of day-to-day operations, record management, logistics, and administrative support.
- b. **Finance and Audit:** ensures effective mobilization, management, and accountability of financial resources.
- c. **Human Resource Management:** oversees staff recruitment, training, performance appraisal, and welfare.
- d. **Planning, Coordination and Statistics:** handles development planning, monitoring, evaluation, and data management.
- e. **Legislative Oversight:** facilitates the deliberative, legislative, and monitoring functions of the District Assembly and its committees.

Together, these sub-programmes strengthen governance systems and improve service delivery efficiency within the district.

The Deliverables of the Management and Administration Programme:

a. Enhancing Institutional Coordination and Administrative Efficiency

- i. Coordinate the work of departments, substructures, and committees to ensure effective implementation of Assembly policies and programmes.
- ii. Hold regular management, executive, and General Assembly meetings to review performance and address implementation challenges.
- iii. Improve administrative systems through better record keeping, internal communication, asset management, and gradual digitisation of processes.

b. Strengthening Financial Management, Accountability, and Human Resource Capacity

- i. Improve revenue mobilisation and financial control through strengthened IGF systems, enforcement of bye-laws, and routine internal audits.
- ii. Build staff capacity in financial management, procurement, auditing, and records administration to improve efficiency and compliance.
- iii. Promote transparency and staff performance through timely financial reporting, public disclosures, and effective appraisal and welfare systems.

c. Improving Development Planning, Legislative Oversight, and Citizen Engagement

- i. Prepare, implement, and monitor the DMTDP and Composite Budget in line with NDPC guidelines and statutory requirements.
- ii. Strengthen legislative oversight through effective functioning of the General Assembly, Sub-Committees, and the PRCC.
- iii. Promote citizen participation through community engagements, town hall meetings, stakeholder consultations, and collaboration with civil society and development partners.

The expected outputs of the programme are:

- a. Improved administrative coordination and operational efficiency across all departments.
- b. Enhanced financial discipline, transparency, and accountability in resource management.
- c. Strengthened staff capacity, motivation, and performance.

- d. Effective planning, budgeting, and monitoring of development programmes.
- e. Increased citizen participation and legislative oversight in governance.

The sources of funding for the programme are the District Assembly Common Fund (DACF), Government of Ghana (GoG) transfers, District Assembly Common Fund Responsive factor Grant (DACF RFG), Gulf of Guinea Norther Regions Social Cohesion (SOCO) Project, and Internally Generated Funds (IGF). The beneficiaries of the programme are District Assembly management, staff, and substructures, Assembly Members and statutory committees, Traditional authorities, civil society organisations, and private sector actors, Development partners and government agencies, and the general public benefiting from improved governance and service delivery.

Challenges impeding the smooth implementation of programme are inadequate funding for administrative operations and staff training, Delays in release of statutory funds (DACF, DACF RFG, and other transfers), limited logistics and ICT infrastructure for record management and digitization, weak coordination between departments and substructures, and low citizen engagement and limited feedback mechanisms in governance.

SUB-PROGRAMME 1.1 General Administration

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Ensure responsive, inclusive and participatory decision making
- ii. Strengthen domestic resources mobilization to improve capacity for revenue collection

▪ Budget Sub- Programme Description:

The General Administration Sub-Programme provides overall management and coordination of all activities of the District Assembly. It supports planning, human resource management, logistics, and interdepartmental communication, and ensures that Assembly decisions are implemented. It also facilitates the functioning of statutory committees, strengthens internal governance, and promotes transparency, accountability, and public participation in local administration.

This sub-programme is carried out by mainly by the Central Administration Department and units as well as the Town and Area Councils of the Assembly.

To ensure the effective implementation of the General Administration sub-programme, the following strategies will be adopted:

a. Capacity Development and Staff Motivation

- i. Organise regular in-service training, workshops, and refresher courses for administrative and support staff to enhance their competence and professionalism.
- ii. Provide motivation and incentives for staff to improve efficiency and commitment to duty.

b. Strengthening Coordination and Supervision

- i. Conduct periodic management, departmental, and District Security Committee meetings to review progress, identify challenges, and plan corrective actions.
- ii. Establish clear reporting lines between departments and units to ensure effective communication and coordination.

- iii. Intensify supervision of Town and Area Councils to improve service delivery and compliance with Assembly policies.

c. Improvement of Logistics and Infrastructure

- i. Procure essential office logistics, equipment, and vehicles to enhance mobility and operational efficiency.
- ii. Maintain and rehabilitate office buildings, furniture, and fittings to ensure a safe and functional work environment.

d. Enhancing Transparency and Accountability

- i. Strengthen internal control systems through regular audits, monitoring, and evaluation of Assembly operations.
- ii. Publish key Assembly decisions, budgets, and project updates on public notice boards and through community information centres.
- iii. Encourage citizen participation in governance by promoting open forums and town hall meetings.

e. Information Management and Record Keeping

- i. Digitize record-keeping systems to improve efficiency and ensure easy access to data.
- ii. Strengthen the Registry and Client Service Units to manage official correspondence, complaints, and public requests effectively.

f. Collaboration and Stakeholder Engagement

- i. Strengthen partnerships with development partners, civil society organisations, and traditional authorities to support administrative and developmental initiatives.
- ii. Encourage inter-departmental collaboration for the achievement of common development goals.

By implementing these strategies, the Assembly will achieve a more responsive, transparent, and efficient administrative system that promotes participatory governance and quality service delivery in the district.

The expected outputs of the sub-programme are:

- a. Improved coordination and efficiency in administrative operations.
- b. Functional sub-district structures and well-supervised departments.

- c. Enhanced communication and collaboration within the Assembly.
- d. Increased transparency and responsiveness to public concerns.
- e. Proper maintenance and utilization of Assembly assets and logistics.

The sources of funding are the District Assembly Common Fund (DACF), Government of Ghana (GoG) transfers, Gulf of Guinea Northern Regions Social Cohesion Project, District Assembly Common Fund Responsive factor Grant (DACF RFG), and Internally Generated Funds (IGF).

The direct and indirect beneficiaries of this sub-programme include: District Assembly management and staff, Sub-structures (Area Councils and Unit Committees), Traditional authorities and opinion leaders, Civil society and the general public within the district.

Challenges impeding the smooth implementation of the sub-programme are Inadequate logistics and office equipment to support administrative work, Limited training opportunities and capacity-building resources, delayed release of funds affecting timely implementation of planned activities, weak coordination between central and decentralized departments, poor record management and information flow in some substructures.

Budget Sub-Programme Results Statement

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

Table 3: Budget Sub-Programme (General Administration) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings conducted	No. of Management meetings held	4	3	4	4	4	4
Heads of Departments Meetings conducted	Number of Heads of Departments Meetings held	4	3	4	4	4	4
Meetings of Entity Tender Committee conducted	Number of Entity Tender Committee Meetings held	4	3	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
DCE Community engagements conducted	Number of DCE Community engagements	20	15	25	30	35	40

Budget Sub-Programme Standardized Operations and Projects

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 4: Budget Sub-Programme (General Administration) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation (Postal charges, electricity charges, Seminars/conferences, Donations, maintenance/repairs)	No projects
Procurement of office Equipment (Computer and accessories, Furniture and fittings, Photocopies)	
Protocol Services (Accommodation, Fuel, Refreshments)	

SUB-PROGRAMME 1.2 Finance and Audit

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i.* Mobilize additional finance resource for development countries from multi sources
- ii.* Strengthen domestic resources mobilization to improve capacity for revenue collection

▪ Budget Sub- Programme Description:

This sub-programme integrates the financial management, auditing, and revenue mobilization functions of the District Assembly. It ensures that all revenue sources are effectively harnessed, public funds are prudently managed, and financial transactions comply with national regulations and approved budgets. Finance Department, Internal Audit, Revenue Unit and Budget Unit work closely to maintain fiscal discipline and promote transparency in the use of public resources.

To ensure the effective implementation of the Finance and Audit sub-programme, the following strategies will be adopted:

a. Strengthen Revenue Collection Systems

- i.* Update the district revenue database to include all taxable properties, businesses, and market stalls
- ii.* Digitize revenue collection using mobile or electronic payment systems to minimize leakages.
 - a.* Conduct periodic training for revenue collectors and commission agents on ethics and modern collection techniques.

b. Public Education and Stakeholder Engagement

- i.* Conduct public sensitisation campaigns to improve voluntary compliance and payment of levies and rates.
- ii.* Engage traditional authorities, business owners, and opinion leaders to support revenue mobilisation drives

c. Capacity Building and Supervision

- i.* Build the capacity of finance staff, revenue collectors, and audit personnel in accounting software, financial reporting, and control systems.

- ii. Supervise and monitor all financial operations of departments, and substructures.

d. Promote Transparency and Accountability

- i. Conduct regular internal audits and implement audit recommendations promptly.
- ii. Strengthen the Internal Audit Unit to ensure compliance with the Public Financial Management Act (2016), Act 921.

e. Expenditure Control and Financial Discipline

- i. Enforce commitment controls and procurement procedures to ensure value for money.
- ii. Maintain accurate financial records and support timely preparation of annual financial statements for audit.

The sub-programme will be funded from the District Assembly Common Fund (DACF) and Internally Generated Funds (IGF).

The direct and indirect beneficiaries of this sub-programme include: District Assembly Management and Departments, Revenue Collectors and Substructures, Local Businesses and Ratepayers, Community Members, and Oversight Bodies (Internal Audit Agency, External Auditors, Regional Coordinating Council).

Despite steady progress, the sub-programme faces several operational and structural challenges: Low Revenue Base, Leakages and Non-Compliance, Logistical Constraints, Capacity Gaps, Public Resistance to Payment, and Delayed Release of Statutory Funds.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme (Finance and Audit) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
IGF mobilized	Amount of IGF mobilized	190,139.97	205,599.00	327,119.57	343,475.55	360,649.33	378,681.79

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue collection monitored and supervised	No. of Monthly monitoring visits to market centres	12	12	12	12	12	12
Stakeholder consultation on fee – fixing resolution conducted	No. of stakeholder consultation on fee – fixing resolution organised	5	8	8	8	8	8
Audit Committee Meetings conducted	Number of Audit Committee Meetings Held	3	2	3	3	3	3
Monthly Financial Reports prepared and submitted	Number of monthly Financial Reports prepared and submitted	12	9	12	12	12	12
Annual Financial Reports prepared and submitted	Number of Annual Financial Reports prepared and submitted	1	1	1	1	1	1

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 6: Budget Sub-Programme (Finance and Audit) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit operations (Audit committee meetings, audit reporting,)	No projects
Revenue Collection(Zoning, commission collectors, revenue logistics)	
Treasury and accounting activities (Financial reporting, software, value books)	

SUB-PROGRAMME 1.3 Human Resource Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i.* Strengthen domestic resources mobilization to improve capacity for revenue collection
- ii.* Ensure responsive, inclusive & rep decision-making at all levels Strengthen compliance with HR management framework and ensure efficient personnel administration.

▪ Budget Sub- Programme Description:

The Human Resource Management Sub-Programme focuses on the effective management of personnel within the District Assembly and its substructures. It ensures the implementation of human resource policies, recruitment, postings, performance management, training, promotions, and discipline in accordance with the Local Government Service regulations. The sub-programme also supports staff welfare, maintains up-to-date personnel records, and ensures equal opportunities for career advancement.

The sub-programme will be funded from the District Assembly Common Fund Responsive Factor Grant (DACF RFG), Government of Ghana (GoG) Transfer, District Assembly Common Fund (DACF) and Internally Generated Funds (IGF).

The beneficiaries of this Sub-Programme are all staff of the District Assembly and its decentralised departments, newly recruited officers and interns, Area Councils and Unit Committees benefiting from trained personnel, and the general public through improved service delivery.

The key challenges are inadequate funding for staff training and welfare activities, delays in recruitment, promotion, and confirmation processes, limited logistics and ICT infrastructure for HR data management, insufficient motivation and staff retention mechanisms, and occasional non-compliance with performance appraisal and reporting timelines.

The Sub-Programme will be achieved through:

a. Capacity Building and Performance Improvement

- i. Develop and implement an annual staff training and development plan based on identified capacity gaps.
- ii. Organise orientation and induction sessions for newly recruited staff and interns.
- iii. Conduct periodic in-service training on performance management tools, ethics, and public sector reforms.
- iv. Support staff participation in professional development courses and seminars.

b. Strengthen Human Resource Planning and Administration

- i. Update and maintain the Assembly's Human Resource Database using the Human Resource Management Information System (HRMIS).
- ii. Supervise the preparation of staff performance contracts and appraisals in line with Local Government Service guidelines.
- iii. Monitor punctuality, attendance, and performance to promote discipline and accountability.
- iv. Facilitate periodic staff durbars and management-staff meetings to enhance communication.

c. Enhance Staff Welfare, Motivation, and Discipline

- i. Develop and implement welfare schemes to support staff health, safety, and morale.
- ii. Recognize and reward outstanding performance to encourage excellence.
- iii. Strengthen grievance redress and disciplinary procedures in line with the Local Government Service Code of Conduct.
- iv. Ensure a safe and conducive working environment for all categories of staff.
- v. Support the celebration of national and institutional events such as Labour Day, etc. to foster teamwork and commitment.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme (Human Resource Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	4	3	4	4	4	4
Staff Performance Appraisal conducted	Number of staff appraisal conducted	60	60	60	60	60	60
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually	Annually
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of HRMIS updates and submissions done	12	9	12	12	12	12

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 8: Budget Sub-Programme (Human Resource Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personal and staff management (cost on validation of payroll, personnel emolument budget, fuel, allowances, capacity building, HR MIS, recharge cards for validation, modem etc)	<i>procurement of office logistics (2no laptops, printer and cabinet)</i>
	<i>procurement of 1no.motorbike</i>

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i.* Strengthen domestic resources mobilization to improve capacity for revenue collection
- ii.* ensure responsive, inclusive & rep decision-making at all levels.

▪ Budget Sub- Programme Description:

The Planning, Coordination and Statistics Sub-Programme provides technical and analytical support for the formulation, implementation, monitoring, and evaluation of all development plans and programmes within the Tempane District. It ensures the alignment of district plans with national and regional development priorities in line with the National Development Planning Commission (NDPC) guidelines.

This sub-programme is implemented by the District Planning and Coordinating Unit (DPCU) under the leadership of the District Planning Officer. The DPCU works closely with the Budget Unit, Statistics Department, and sectoral heads to prepare the District Medium-Term Development Plan (DMTDP), Composite Budget, Annual Action Plans, and progress reports. It also coordinates stakeholder engagements and maintains a district database for policy and project planning.

The expected outputs of the sub-programme are:

- i.* Updated and well-coordinated District Medium-Term Development Plan and Annual Action Plans.
- ii.* Improved monitoring and evaluation of projects and programmes.
- iii.* Reliable and updated district database for planning and reporting.
- iv.* Strengthened inter-departmental coordination and stakeholder collaboration.
- v.* Evidence-based decision-making and increased transparency in development management.

The programme would be funded from District Assembly Common Fund (DACF), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are District Assembly departments

and substructures, Development partners, NGOs, and civil society organisations, Community leaders and citizens participating in planning and monitoring, National and regional agencies relying on district data and reports, and the general public benefiting from well-planned and effectively implemented development initiatives.

The key challenges are inadequate logistics and funding for monitoring and data collection activities, limited technical capacity of some staff in M&E and data management, delays in submission of departmental reports to the DPCU, poor internet connectivity affecting electronic data transmission and analysis, and limited stakeholder participation in planning due to logistical and communication constraints.

The Sub-Programme will be achieved through:

a. Strengthening Development Planning, Monitoring, and Evaluation

- i. Preparing and reviewing the District Medium-Term Development Plan (DMTDP) and Annual Action Plans in accordance with NDPC guidelines.
- ii. Conducting quarterly monitoring and evaluation (M&E) exercises on Assembly projects and programmes.
- iii. Producing annual and quarterly progress reports for submission to NDPC and the Regional Coordinating Council.
- iv. Facilitating integration of sectoral plans and budgets into the district's composite framework.
- v. Organizing periodic DPCU meetings to review implementation performance and address challenges.

b. Improving Data Collection, Management, and Statistical Reporting

- i. Conducting socio-economic surveys and update the district's data bank on population, education, health, agriculture, and infrastructure.
- ii. Collaborating with the Ghana Statistical Service (GSS) to build a reliable local data system for planning and reporting.
- iii. Maintaining a geo-referenced database of development projects to support decision-making and transparency.
- iv. Training staff of departments and Area Councils in data collection, analysis, and reporting.

- v. Publishing district statistical abstracts and development indicators for policy use and public reference.

c. Enhancing Coordination, Resource Mobilisation, and Stakeholder Participation

- i. Coordinating inter-departmental and inter-agency meetings to harmonize activities and avoid duplication.
- ii. Facilitating stakeholder forums, town hall meetings, and participatory planning sessions at the community level.
- iii. Mobilizing financial and technical support from government agencies, NGOs, and development partners for project implementation.
- iv. Promoting mainstreaming of cross-cutting issues such as gender, climate change, and disability inclusion in planning.
- v. Strengthening linkages between the Assembly and private sector actors to promote investment and local economic development.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme (Planning, Coordination and Statistics) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan approved	Composite Annual Action Plan approved by General Assembly	30 th October	-	30 th October	30 th October	29 th October	28 th October
Composite Budget approved	Composite Budget approved by General Assembly	30 th October	-	30 th October	30 th October	29 th October	28 th October
Monitoring and Evaluation Team	Number of Monitoring	4	3	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings conducted	and Evaluation Team Meetings						
Number of DPCU Meetings conducted	Number of DPCU Meetings	4	3	4	4	4	4
Number of Budget Committee Meetings conducted	Number of Budget Committee Meetings	4	3	4	4	4	4
Social Accountability Meetings conducted	Number of Budget Committee Meetings	2	3	4	4	4	4
QPR prepared and submitted	Number of QPR prepared and submitted	4	2	4	4	4	4
APR prepared and submitted	Number of APR prepared and submitted	1	1	1	1	1	1

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 10: Budget Sub-Programme (Planning, Coordination and Statistics) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and coordination (stakeholder consultation, Budget Committee meetings, Budget hearing, collation and approval, gazetting of fee fixing and rate imposition resolution)	
Budget implementation and performance reporting (Mid-year review, Budget monitoring, Reporting, Social Accountability Forum)	
Rating and billing (Valuation and revaluations of properties, Software, Point of sales device, Printing and distribution of bills)	

SUB-PROGRAMME 1.5 Legislative Oversight

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Strengthen the deliberative and oversight functions of the District Assembly to ensure transparency, accountability, and effective governance.
- ii. Enhance the capacity of Assembly Members and Sub-Committees to perform their legislative, representative, and monitoring roles efficiently.
- iii. Promote citizen participation and stakeholder engagement in local decision-making and development planning.

▪ Budget Sub- Programme Description:

The Legislative Oversight function ensures that the Tempene District Assembly exercises its authority as the highest decision-making body within the district. It provides the institutional framework for deliberation, legislation, and monitoring of all policies, programmes, and projects implemented by the Assembly.

The sub-programme is carried out through meetings of the General Assembly, Executive Committee, and Sub-Committees (Finance and Administration; Development Planning; Works; Justice and Security; and Social Services). It also covers the work of the Public Relations and Complaints Committee (PRCC), which promotes accountability and public feedback. Implementation is coordinated by the Presiding Member and the District Coordinating Director, with support from the District Chief Executive and other administrative staff.

The Sub-Programme will be achieved through:

a. Strengthening the Oversight and Legislative Role of the Assembly

- i. Conducting regular General Assembly and Executive Committee meetings to deliberate on development issues and make informed decisions.
- ii. Reviewing, approving, and monitoring the implementation of the Annual Action Plan, Composite Budget, and development projects.
- iii. Strengthening the work of Sub-Committees to ensure effective coordination and monitoring of departmental activities.

- iv. Enforcing compliance with Assembly resolutions, bye-laws, and relevant legislative instruments.
- v. Facilitating the preparation, review, and gazetting of new and existing bye-laws to regulate local governance and development.

b. Enhancing the Capacity and Performance of Assembly Members

- i. Organizing periodic orientation and training programmes for Assembly Members on local governance, financial management, and oversight responsibilities.
- ii. Providing logistics and allowances to support Assembly Members in constituency engagements and committee work.
- iii. Facilitating regular field visits and monitoring tours to assess ongoing projects and gather feedback from communities.
- iv. Supporting knowledge-sharing and peer learning between Sub-Committees and other district assemblies.
- v. Improving coordination between elected Assembly Members and unit committee representatives to strengthen local representation.

c. Promoting Transparency, Accountability, and Public Participation

- i. Organizing town hall meetings, public hearings, and stakeholder consultations on key development policies and budgets.
- ii. Strengthening the Public Relations and Complaints Committee (PRCC) to handle grievances and ensure responsiveness to citizen concerns.
- iii. Disseminating information on Assembly decisions, finances, and projects through community radio, public notices, and digital platforms.
- iv. Encouraging active involvement of civil society, traditional authorities, and the private sector in governance and planning processes.
- v. Promoting participatory monitoring and evaluation mechanisms to improve accountability and trust in local governance.

The expected outputs of the sub-programme are:

- a. Regular sittings of the General Assembly, Executive Committee, and Sub-Committees.
- b. Approved and effectively monitored annual budgets, plans, and bye-laws.

- c. Improved performance and accountability of Assembly Members and staff.
- d. Strengthened citizen participation in governance and local decision-making.
- e. Enhanced transparency and responsiveness of the District Assembly.

The sub-programme will be funded from the District Assembly Common Fund (DACF) and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are Assembly Members and Sub-Committees, Traditional authorities, civil society organisations, and community groups, District departments and service providers, local communities and the general public benefiting from accountable governance.

The key challenges are inadequate logistical and financial support for Assembly and committee meetings, irregular attendance and limited capacity of some Assembly Members, delays in gazetting and enforcement of bye-laws, low citizen awareness and participation in Assembly activities, and limited coordination between Assembly Members and sub-structures.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme (Legislative Oversight) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly Meetings conducted	Number of General Assembly Meetings held	3	2	3	3	3	3
Executive Committee Meetings conducted	Number of Executive Committee Meetings held	3	2	3	3	3	3
Sub-Committee Meetings conducted	Number of Sub-Committee Meetings held	18	12	18	18	18	18
PRCC Meetings conducted	Number of PRCC Meetings held	3	2	3	3	3	3

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 12: Budget Sub-Programme (Legislative Oversight) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Justice and legal services (Legal fees, security guards, marriage and divorce registration)	Renovation of the District Fire Service Station

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

The budget Programme objectives are to:

- i.* Ensure free, equitable and quality education for all by 2030
- ii.* Achieve universal health coverage, including fin. risk protection, access to equal health-care service.
- iii.* Eliminate child, early, forced marriage & female genital mutilation

Budget Programme Description

The Social Services Delivery Programme seeks to enhance the quality of life of residents in the Tempane District by providing effective and equitable social services in education, health, sanitation, social welfare, and youth development. It focuses on human capital development through improved access to education, health care, safe environments, and social inclusion.

The programme is implemented through key departments and units of the District Assembly, including the Education Directorate, Health Directorate, Department of Social Welfare and Community Development, Environmental Health Unit, Births and Deaths Registry, and the Youth and Sports Office. Collaboration with development partners, traditional authorities, and community-based organisations ensures efficiency and sustainability in service delivery.

The Programme will be achieved through:

a. Enhancing Access and Quality in Education, Health, and Social Protection Services

- i.* Constructing, rehabilitating, and furnishing basic school infrastructure to reduce congestion and improve learning environments.
- ii.* Supporting teacher accommodation, training, and supervision to improve educational outcomes.
- iii.* Providing essential health infrastructure, equipment, and logistics to expand access to primary health care.

- iv. Strengthening the implementation of the Ghana School Feeding Programme to improve nutrition and school attendance.
- v. Supporting the identification and welfare of vulnerable groups such as persons with disabilities, the aged, and orphans.
- vi. Expanding birth and death registration coverage through outreach and community education.

b. Promoting Environmental Health, Sanitation, and Youth Development

- i. Enforcing environmental sanitation bye-laws and promote household latrine construction to eliminate open defecation.
- ii. Undertaking regular clean-up exercises, public health inspections, and waste management campaigns in communities and markets.
- iii. Supporting sports infrastructure development and youth empowerment programmes to build leadership and employment skills.
- iv. Implementing community-based hygiene education and waste segregation initiatives.
- v. Facilitating collaboration with traditional authorities and community groups in maintaining a clean and safe environment.

c. Strengthening Institutional Coordination and Community Participation in Social Service Delivery

- i. Building the capacity of departmental staff and community volunteers in service delivery, data management, and reporting.
- ii. Establishing effective coordination mechanisms among the Education, Health, and Social Welfare Departments.
- iii. Organizing stakeholder meetings, durbars, and outreach programmes to improve public awareness and participation.
- iv. Promoting gender equality, child protection, and inclusion of marginalised groups in all social programmes.
- v. Mobilizing resources through public-private partnerships and donor collaboration to support education, health, and social initiatives.

The expected outputs of the programme are:

- a. Increased school enrolment, attendance, and performance at basic and secondary levels.
- b. Improved access to quality health care and essential social services.
- c. Enhanced sanitation and hygiene in communities and institutions.
- d. Strengthened protection and inclusion of vulnerable and disadvantaged groups.
- e. Greater youth participation and empowerment through education, sports, and skills development.

The sources of funding for the programme are the District Assembly Common Fund (DACF), Government of Ghana (GoG) transfers, District Assembly Common Fund Responsive factor Grant (DACF RFG), Member of Parliament Common Fund (MP CF), Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project, and Internally Generated Funds (IGF).

The beneficiaries of the programme are school children, teachers, and educational institutions, local communities and households benefiting from improved sanitation and health services, youth groups, women, and persons with disabilities, vulnerable individuals receiving social welfare and livelihood support, and the general public through enhanced environmental and public health standards.

The key challenges are inadequate funding for education, health, and sanitation projects, shortage of trained teachers, health personnel, and social workers, poor maintenance of school and health infrastructure, low community participation in environmental sanitation activities, and weak coordination among departments and limited logistics for field operations.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Ensure free, equitable and quality education for all by 2030
- ii. Promote youth development, sports, and cultural activities as tools for empowerment, unity, and social inclusion.
- iii. Strengthen institutional capacity, community participation, and stakeholder collaboration in education and youth service delivery.

▪ Budget Sub- Programme Description:

The Education, Youth and Sports Services Sub-Programme aims to promote quality education, youth empowerment, and sports development across the Tempane District. It focuses on improving teaching and learning outcomes, expanding educational infrastructure, and creating opportunities for youth development and recreation.

The sub-programme is implemented by the District Education Directorate and the District Youth and Sports Office under the supervision of the District Assembly. It also involves collaboration with the Ghana Education Service (GES), Ghana Health Service, Ministry of Youth and Sports, development partners, and community-based organisations. Activities include school construction, teacher support, sports promotion, and the organisation of youth capacity-building programmes.

The sub-programme will be achieved through:

a. Improving Access to Quality Education and Learning Outcomes

- i. Constructing, rehabilitating, and furnishing classrooms, teachers' quarters, and sanitation facilities in basic and senior high schools.
- ii. Supporting teacher motivation, supervision, and professional development through in-service training.
- iii. Supplying teaching and learning materials to schools to enhance performance in literacy, numeracy, and science.
- iv. Implementing school feeding and child protection interventions to improve attendance and retention.

- v. Strengthening monitoring of educational performance through collaboration between the Education Directorate and the Assembly.

b. Promoting Youth Development, Sports, and Cultural Activities

- i. Organizing district-level sports competitions and talent development programmes in schools and communities.
- ii. Developing and rehabilitating sports facilities such as community parks, football fields, and youth centres.
- iii. Facilitating youth entrepreneurship and leadership training to build employable skills and civic responsibility.
- iv. Supporting the establishment and strengthening of youth groups and volunteer clubs.
- v. Promoting cultural festivals, arts, and traditional heritage as instruments for social cohesion and tourism.

c. Strengthening Institutional Capacity and Stakeholder Collaboration

- i. Building the capacity of education officers, head teachers, and youth coordinators in management and service delivery.
- ii. Facilitating coordination among schools, parent-teacher associations (PTAs), and community-based organisations.
- iii. Engaging traditional authorities, assembly members, and NGOs in promoting education and youth initiatives.
- iv. Mobilizing resources through government grants, development partners, and private sector support for educational improvement.
- v. Integrating gender equality, inclusion, and child protection in all education and youth development programmes.

The expected outputs of the sub-programme are:

- a. Increased enrolment, retention, and completion rates at all educational levels.
- b. Improved academic performance and teacher effectiveness.
- c. Expanded and functional educational and sports infrastructure.
- d. Increased youth participation in sports, leadership, and livelihood programmes.
- e. Strengthened collaboration among education, youth, and community stakeholders.

The sub-programme would be funded from District Assembly Common Fund (DACF), District Assembly Common Fund Responsive Factor Grant (DACF RFG), Member of Parliament Common Fund (MP CF), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are school children, teachers, and educational administrators, Out-of-school youth, sports clubs, and community groups, parents and guardians through improved learning environments, and the general public benefiting from better educational and recreational facilities.

Key challenges include inadequate classrooms, teachers' quarters, and sports infrastructure, limited teaching and learning materials in rural schools, irregular teacher attendance and high pupil-teacher ratios, insufficient logistics and funding for youth and sports development, and low community participation and weak coordination among stakeholders.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme (Education, Youth and Sports Services) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Schools at Basic and SHS level	Number of Schools at Basic and SHS Level	126	126	130	130	130	130
Basic and SHS enrolment	Enrolment at Basic and SHS Level	13,251	13,600	15,000	16,500	18,000	19,500
Accessible educational facilities	Educational facilities that are easily accessible to children with PWDs	126	126	126	126	126	126
Schools monitored	Number of schools monitored	126	126	126	126	126	126

DEOC Meetings conducted	Number of meetings organized	4	3	4	4	4	4
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▪ **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 14: Budget Sub-Programme (Education, Youth and Sports Services) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of sports/culture and other youth programmes	Complete the construction of 1 No. 3-unit classroom block at Bienpella
Support to teachers and Learning Scheme Delivery (provision of teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, provision of school furniture, supply of books,etc)	Complete the Construction of 1 No. 3 Unit classroom Buusum
Supervision and inspection of Education Delivery (Fuel,T&T)	Construction of 1 No. 2 unit KG Block with office and store at Niisum
	Provision for the procurement of school Furniture
	Construction and Furnishing of 1No. 3-Unit Classroom block at Donninga Yipaala
	<i>complete the construction of 1no.chps compound at gagbiri</i>
	<i>construction of 1no. 3-unit classroom block, staff common room, office with store and wash facilities at kolsabluga</i>
	<i>construction of 1 no. 3-unit classroom block, staff common room, office with store and wash facilities at woriyanga</i>

SUB-PROGRAMME 2.2 Public Health Services and Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. improve access to quality and equitable primary health care services for all residents of the district.
- ii. Strengthen disease prevention, surveillance, and health promotion activities for a healthy population.
- iii. Enhance institutional capacity, logistics, and stakeholder collaboration for effective health service delivery and management.

▪ Budget Sub- Programme Description:

The Public Health Services and Management Sub-Programme seeks to ensure the provision of accessible, affordable, and quality health care services across the Tempene District. It focuses on preventive and promotive health care, maternal and child health, disease surveillance, and community health interventions aimed at improving the overall wellbeing of residents.

The sub-programme is implemented by the District Health Directorate of the Ghana Health Service (GHS), working under the coordination of the District Assembly. It involves collaboration with development partners, community-based organisations, traditional leaders, and other government agencies. The programme is guided by the National Health Policy and the Ghana Health Service Medium-Term Strategy, with emphasis on the delivery of primary health care through Community-Based Health Planning and Services (CHPS) compounds.

The Sub-Programme will be achieved through:

a. Improving Access to Quality Health Care Services

- i. Constructing and equipping CHPS compounds, health centres, and maternity facilities in underserved communities.
- ii. Providing essential drugs, medical equipment, and logistics to strengthen service delivery.
- iii. Supporting the recruitment, training, and deployment of health professionals to rural and hard-to-reach areas.

- iv. Facilitating outreach services for immunization, antenatal care, and family planning.

b. Promoting Disease Prevention, Health Education, and Surveillance

- i. Conducting routine disease surveillance and reporting on communicable and non-communicable diseases.
- ii. Undertaking health promotion campaigns on sanitation, nutrition, and personal hygiene.
- iii. Implementing public health education on malaria prevention, HIV/AIDS awareness, and maternal health.
- iv. Strengthening collaboration with Environmental Health Officers to control epidemics and sanitation-related diseases.
- v. Organizing community durbars and radio discussions to encourage positive health-seeking behaviour.

c. Strengthening Institutional Capacity and Coordination for Effective Health Management

- i. Building the capacity of health staff through continuous professional development and training.
- ii. Improving data management, health information systems, and monitoring of health indicators.
- iii. Facilitating coordination meetings between the District Health Directorate, Assembly, and other health partners.
- iv. Supporting the supervision and evaluation of CHPS operations and public health programmes.
- v. Mobilizing additional resources through partnerships with NGOs, donor agencies, and the private sector to supplement health investments.

The expected outputs of the sub-programme are:

- a. Increased access to primary health care and improved quality of services.
- b. Strengthened disease surveillance and early response to outbreaks.
- c. Reduced incidence of malaria, diarrhoeal diseases, and maternal and child mortality.
- d. Enhanced health education and public awareness on preventive health care.

e. Improved coordination and reporting within the district health system.

The beneficiaries of the sub-programme are children, women, and vulnerable households benefiting from improved health services, communities with new or rehabilitated CHPS compounds and health facilities, health workers and community health volunteers, and the general population through improved disease prevention and health education.

Key challenges include inadequate health infrastructure and logistics in remote communities, shortage of trained health personnel, especially doctors, midwives, etc., poor road access affecting outreach and emergency response, irregular supply of essential medicines and vaccines, and limited funding and delayed release of health-related grants and support.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme (Public Health Services and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supervised deliveries	Proportion of births attended by skilled health personnel	75.7%	69%	100%	100%	100%	100%
Functional Health Facilities	Number of functional health facilities	22	21	30	30	30	30
HIV testing and counselling services	Number of HIV testing and counselling centres	30	30	30	30	30	30
	Number of people counselled and tested	1162	1,100	1,500	1,800	2,100	2,400

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 16: Budget Sub-Programme (Public Health Services and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria (educational campaigns, servicing of meetings, logistics, ART, food supplements, fumigation etc)	<i>Complete Construction of 1No. CHPS Compound with 2-Unit Bedroom Accommodation, 4-Unit WASH Facilities and the Supply of Equipment with Furniture (Cluster 1) at Teduriga.</i>
	<i>Complete the construction of 1No.CHPS Compound at Gagbiri</i>
	<i>Construction of 1No. CHPS Compound, 3-unit Bedroom Accommodation, Drilling and Mechanization of 1No. Borehole, Supply of Equipment with Wash Facilities at Tarivago</i>
	<i>Construction of 1No. CHPS Compound, 3-unit Bedroom Accommodation, Drilling and Mechanization of 1No. Borehole, Supply of Equipment with Wash Facilities at Barboaka</i>
	<i>Construction of 1No.CHPS Compound, 3Unit Bedroom Accomodation, drilling and mechanization of 1No. Borehole and supply of equipment with Wash facilities.</i>
	<i>construction of 1no.20no.bed capacity patient ward with opd plus 2no.consulting rooms & 2no. storerooms and 1 no. laboratory</i>

SUB-PROGRAMME 2.3 Social Welfare and Community Development

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Promote social inclusion and protection of vulnerable groups including children, women, the aged, and persons with disabilities (PWDs).
- ii. Strengthen community development structures and enhance local participation in social and economic empowerment programmes.
- iii. Eliminate child, early, forced marriage & female genital mutilation

▪ Budget Sub- Programme Description:

The Social Welfare and Community Development Sub-Programme seeks to improve the living conditions of vulnerable and disadvantaged groups and to promote inclusive and sustainable community development in the Tempene District. It focuses on delivering social protection services, promoting livelihood empowerment, and strengthening community-based structures for participatory development.

This sub-programme is implemented by the Department of Social Welfare and Community Development (DSW&CD), traditional authorities, community-based organisations, and development partners. Key activities include implementation of the Livelihood Empowerment Against Poverty (LEAP) programme, PWD support schemes, child protection initiatives, and community mobilisation for self-help projects.

The Sub-Programme will be achieved through:

a. Promoting Social Protection and Inclusion of Vulnerable Groups

- i. Identifying and registering vulnerable persons including the aged, orphans, and persons with disabilities for targeted support.
- ii. Facilitating the disbursement of the PWD Common Fund for income-generating ventures, education, and medical care.
- iii. Supporting implementation of national social protection interventions such as LEAP and child protection programmes.
- iv. Conducting public education on child rights, domestic violence, and gender equality.

- v. Providing counselling and mediation services for families, individuals, and communities in distress.

b. Enhancing Community Development and Empowerment Initiatives

- i. Mobilizing communities to undertake self-help projects such as schools, clinics, and sanitation facilities.
- ii. Training women, youth, and community groups in entrepreneurship, cooperative management, and vocational skills.
- iii. Supporting the establishment of income-generating ventures to reduce poverty and dependency.
- iv. Facilitating partnerships between communities, NGOs, and the private sector for local development.
- v. Promoting the participation of traditional leaders and opinion leaders in community mobilisation and civic education.

c. Strengthening Institutional Capacity and Coordination for Service Delivery

- i. Building the technical and operational capacity of social welfare and community development officers.
- ii. Improving data collection and record keeping on vulnerable groups and social interventions.
- iii. Conducting periodic monitoring and evaluation of social welfare and community development activities.
- iv. Facilitating coordination among social protection stakeholders to avoid duplication of interventions.
- v. Advocating for increased funding, logistics, and resources for community-based development programmes.

The expected outputs of the sub-programme are:

- a. Vulnerable individuals and PWDs supported through social protection interventions.
- b. Improved livelihoods through training and community empowerment programmes.
- c. Increased community participation in self-help and development projects.
- d. Strengthened institutional capacity for social welfare and community mobilisation.
- e. Enhanced awareness of child rights, gender equality, and social inclusion.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are Persons with disabilities, children, women, and the aged, vulnerable and poor households benefiting from social protection programmes, community-based groups, youth associations, and women’s cooperatives, Traditional authorities and local communities engaged in development initiatives, and the general public through improved social welfare and inclusion.

Key challenges include inadequate funding for social welfare and community development programmes, limited logistics and personnel for effective field operations, irregular release of PWD Common Fund allocations, low community participation and dependence on external support, and weak inter-agency collaboration in implementing social protection initiatives.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme (Public Health Services and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Recorded cases of child trafficking and abuse	Total number of recorded cases of child trafficking and abuse	0	0	0	0	0	0
Recorded cases of child trafficking and abuse	Total number of recorded cases of child abuse	6	2	0	0	0	0
Integrated Social Services	Number of trainings conducted on IS-SOPs	1	1	1	1	1	1
	Number of meetings organized to discuss integrated services	2	1	2	2	2	2

	Number of people reached with child protection and SGBV information	861	800	900	950	1,000	1,050
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- **Budget Sub-Programme Standardized Operations and Projects**

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 18: Budget Sub-Programme (Public Health Services and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Childs Rights and protection (paternity cases, child abuse and child maintenance cases)	
Social Intervention programmes (PWD, LEAP and NHIS)	
Community mobilization (focus group discussions, women group discussions, community entry and sensitisation)	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Improve the registration and certification of births and deaths for effective population data management and national planning.
- ii. Strengthen institutional capacity, logistics, and outreach mechanisms for efficient registration services.
- iii. Increase public awareness and participation in birth and death registration across all communities in the district.
- iv. Provide legal identity for all, including birth registration

▪ Budget Sub- Programme Description:

The Birth and Death Registration Services Sub-Programme aims to ensure the timely and accurate registration of all births and deaths within the Tempene District. The availability of reliable vital statistics is crucial for planning, health management, education, and social protection programming.

This sub-programme is implemented by the District Births and Deaths Registry, under the supervision of the District Assembly and in collaboration with the Ghana Health Service, traditional authorities, and community-based agents. The focus is on decentralizing registration services, improving logistics, and strengthening community outreach to ensure that every child and adult is duly registered in accordance with the Births and Deaths Registry Act, 2020 (Act 1027).

The sub-programme will be achieved through:

a. Enhancing Access to Birth and Death Registration Services

- i. Establishing and equipping registration centres in all Area Councils and major health facilities.
- ii. Deploying mobile registration teams to reach remote and hard-to-access communities.
- iii. Collaborating with health facilities to ensure immediate registration of new births at health centres.

- iv. Ensuring timely submission and transmission of registration data to the national registry.

b. Building Institutional Capacity and Improve Service Delivery

- i. Training registration officers, community volunteers, and health workers in registration procedures and data management.
- ii. Providing logistics such as motorcycles, computers, registers, and stationery to improve operational efficiency.
- iii. Conducting periodic supervision and monitoring of registration activities to ensure data accuracy and coverage.
- iv. Strengthening collaboration between the Registry, District Health Directorate, and the Department of Social Welfare.
- v. Facilitating refresher courses on customer service, records handling, and the application of digital systems.

c. Promoting Public Awareness and Community Participation

- i. Conducting public education campaigns through radio, durbars, and schools to sensitize residents on the importance of birth and death registration.
- ii. Collaborating with traditional authorities, assembly members, and opinion leaders to advocate timely registration.
- iii. Integrating registration awareness into existing community health and social outreach programmes.
- iv. Engaging religious leaders and midwives to encourage immediate reporting and documentation of births and deaths.
- v. Recognizing and rewarding communities with high registration coverage to encourage compliance.

The expected outputs of the sub-programme are:

- a. Increased number of registered births and deaths within the district.
- b. Improved data accuracy and record management at registration centres.
- c. Enhanced logistics and staff capacity for efficient service delivery.
- d. Strengthened collaboration among stakeholders in registration activities.
- e. Increased public awareness and participation in vital events registration.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are children and families benefiting from access to legal identity documents, health institutions and schools requiring verified birth records, Government agencies and NGOs relying on population data for planning, and the general public through improved access to civil registration services.

Key challenges include inadequate logistics, equipment, and transportation for field operations, low public awareness and delays in reporting births and deaths, insufficient registration staff and volunteers in remote areas, poor coordination between health facilities and the registry, and limited funding for outreach and sensitisation programmes.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme (Birth and Death Registration Services) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births registered	Number of births registered	1,041	800	1,500	1,600	1,800	2,000
Deaths registered	Number of deaths registered	8	4	20	40	80	150

▪ Budget Sub-Programme Standardized Operations and Projects

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 20: Budget Sub-Programme (Birth and Death Registration Services) Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Internal Management of the organization (Provision for fuel and utilities)	
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SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Achieve access to adequate and equitable Sanitation and hygiene
- ii. Improve environmental sanitation and hygiene practices for a clean, healthy, and safe environment.
- iii. Strengthen waste management systems and enforcement of sanitation bye-laws across all communities.
- iv. Promote community participation and behavioral change towards sustainable environmental cleanliness and public health.

▪ Budget Sub-Programme Description:

The Environmental Health and Sanitation Services Sub-Programme focuses on maintaining environmental cleanliness, improving public health, and promoting hygiene across the Tempane District. It seeks to reduce sanitation-related diseases, protect the environment, and ensure compliance with public health regulations.

This sub-programme is implemented by the Environmental Health and Sanitation Unit of the District Assembly in collaboration with the Ghana Health Service, Zoomlion Ghana Limited, traditional authorities, and community-based sanitation committees. Key activities include waste collection and disposal, environmental inspection, hygiene education, enforcement of sanitation bye-laws, and the promotion of household latrine construction.

The sub-programme will be achieved through:

a. Improving Sanitation Infrastructure and Waste Management Systems

- i. Constructing and maintaining household and institutional latrines to promote open defecation-free (ODF) communities.
- ii. Providing refuse containers, waste disposal sites, and collection services in major communities and markets.
- iii. Improving drainage systems and undertaking periodic desilting of gutters and water channels to prevent flooding.
- iv. Strengthening collaboration with private waste management companies for efficient collection and disposal.

- v. Developing and maintaining sanitary facilities in public places such as markets, schools, and lorry parks.

b. Strengthening Hygiene Education and Enforcement of Sanitation Bye-Laws

- i. Conducting regular public health education on handwashing, food hygiene, and safe waste disposal practices.
- ii. Enforcing sanitation bye-laws through the Sanitation Courts and Environmental Health Officers.
- iii. Inspecting households, markets, schools, and food vending points to ensure compliance with health standards.
- iv. Supporting the formation and training of Community Environmental Health Committees to assist in local monitoring.
- v. Undertaking fumigation and vector control exercises in high-risk areas.

c. Promoting Community Participation and Behavioral Change

- i. Organizing community clean-up exercises and public campaigns on environmental hygiene.
- ii. Encouraging traditional leaders and opinion leaders to champion community sanitation initiatives.
- iii. Collaborating with NGOs, schools, and youth groups to promote hygiene awareness through durbars and outreach programmes.
- iv. Supporting gender-inclusive participation in sanitation planning and activities.
- v. Recognizing and rewarding communities that achieve and sustain open defecation-free status.

The expected outputs of the sub-programme are:

- a. Increased number of households with access to improved sanitation facilities.
- b. Regular waste collection and improved disposal practices in communities.
- c. Enhanced compliance with environmental and sanitation regulations.
- d. Reduced incidence of sanitation-related diseases.
- e. Greater public awareness and participation in maintaining environmental hygiene.

The sub-programme would be funded from the District Assembly Common Fund (DACF), the Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF).

The beneficiaries of the sub-programme are households, schools, market users, food vendors, traders, transport operators, Traditional authorities, community sanitation volunteers, and the general public through improved public health and environmental conditions.

Key challenges include inadequate logistics and funding for waste management operations, limited household commitment to latrine construction and maintenance, weak enforcement of sanitation bye-laws at the community level, waste disposal equipment and infrastructure, and poor behavioural attitudes toward hygiene and waste management.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme (Environmental Health and Sanitation Services) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Clean up exercises conducted	Number of clean up exercises	12	9	12	12	12	12
Food vendors medically screened and Licensed	Number of food vendors/bar operators medically screened and licensed	200	250	300	350	400	450

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 22: Budget Sub-Programme (Environmental Health and Sanitation Services) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and Consumables (Provision for Maintenance of Public Sanitary Facilities, Complete the procurement of sanitary tools and equipment	procurement of 3no. motorbikes for field monitoring (DEHU & budget)
Environmental and Sanitation Management (lean up exercise, desilting, Sanitation Education and supervision, Household and business premises visitations, Health screening of food vendors, Community led total sanitation)	Support relapsed ODF communities to construct resilient household latrines
Liquid and Solid waste management (Landfill Sites, Liquid Waste Processing Facilities, Toilet Facilities, Construction and management of sewer lines, dis-lodging trucks	Rehabilitate a salughter slab at Bugri
	<i>complete rehabilitation of basyonde meat shop and construction of a 1no.slaughter slab at basyonde</i>

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

▪ Budget Programme Objective:

The budget programme objectives are to:

- i. Enhance inclusive urbanization & capacity for part human settlement in all countries
- ii. Improve the planning, construction, and maintenance of physical and social infrastructure to support sustainable economic growth and service delivery.
- iii. Promote orderly physical development, efficient land use, and sustainable management of housing and water resources.
- iv. Strengthen institutional capacity, coordination, and community participation in infrastructure development and maintenance.

▪ Budget Programme Description

The Infrastructure Delivery and Management Programme focuses on the provision, maintenance, and regulation of essential infrastructure within the Tempane District. It seeks to ensure that roads, public buildings, housing, water, and spatial development are planned and managed to enhance accessibility, safety, and quality of life.

The programme is implemented through the Works Department, Physical Planning Department, and the Department of Feeder Roads in collaboration with other decentralized agencies such as the Community Water and Sanitation Agency (CWSA), Spatial Planning Department, Parks and Gardens Unit and private contractors. Key activities include the construction and maintenance of roads, boreholes, public buildings, market facilities, and settlement planning schemes.

The Programme will be achieved through:

a. Improving Infrastructure Development and Maintenance

- i. Constructing and rehabilitating feeder and access roads linking farming communities to markets and service centres.
- ii. Upgrading and maintaining public buildings such as schools, health facilities, and staff accommodation.

- iii. Constructing and maintaining boreholes, hand-dug wells, and small-town water systems to improve access to potable water.
- iv. Ensuring effective supervision and quality control of all infrastructure projects implemented by the Assembly.
- v. Developing and implementing preventive maintenance plans for public assets to ensure sustainability.

b. Promoting Sustainable Physical Planning, Housing, and Water Resource Management

- i. Preparing and updating local structure plans and zoning schemes for major settlements to guide orderly development.
- ii. Enforcing building and development control regulations to prevent encroachment, flooding, and haphazard settlement expansion.
- iii. Promoting affordable and climate-resilient housing designs using local materials.
- iv. Collaborating with CWSA, EPA, and other partners to implement water conservation, sanitation, and waste management initiatives.
- v. Integrating environmental and climate adaptation considerations into all infrastructure planning and construction activities.

c. Strengthening Institutional Coordination and Community Involvement

- i. Building the technical and logistical capacity of the Works, Physical Planning, and Feeder Roads Departments for effective service delivery.
- ii. Establishing coordination mechanisms among key infrastructure-related departments and development partners to ensure efficiency.
- iii. Facilitating stakeholder meetings and community participation in infrastructure planning, implementation, and monitoring.
- iv. Promoting public education on maintenance of communal infrastructure and adherence to planning regulations.
- v. Mobilising resources through public-private partnerships (PPPs) and donor collaboration for infrastructure development.

The expected outputs of the programme are:

- a. Improved quality, accessibility, and maintenance of roads and public infrastructure.
- b. Increased access to potable water and improved sanitation in rural communities.
- c. Enhanced spatial planning and regulation of land use in major settlements.
- d. Strengthened institutional and community capacity for infrastructure delivery.
- e. Sustainable, climate-resilient, and inclusive infrastructure systems supporting economic and social development.

The programme would be funded from District Assembly Common Fund (DACF), Ghana Productive Safety net Project (GPSNP), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the programme are residents and households across rural and urban communities, farmers, traders, and transport operators benefiting from improved mobility, schools, health centres, and market users served by upgraded facilities, District Assembly staff and Area Councils involved in infrastructure supervision, and the general public through enhanced access to services and improved living standards.

The key challenges are inadequate funding and delayed release of development funds, poor terrain and seasonal flooding affecting road maintenance and construction, insufficient technical personnel and equipment for field operations, encroachment on public lands and weak enforcement of planning bye-laws, rising costs of construction materials and limited private sector investment.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Enhance inclusive urbanization & capacity for part human settlement in all countries
- ii. Promote orderly physical development through effective land use planning, development control, and enforcement of planning standards.
- iii. Strengthen institutional coordination and capacity for integrated spatial planning and sustainable urban and rural development.

▪ Budget Sub- Programme Description:

The Physical and Spatial Planning Development Sub-Programme ensures the orderly growth and sustainable development of human settlements across the Builsa South District. It focuses on spatial planning, zoning, development control, and coordination of land use activities to prevent haphazard development. The sub-programme provides technical advice to the Assembly on land use and physical development matters, in line with the Land Use and Spatial Planning Act, 2016 (Act 925).

The programme is implemented by the Physical Planning Department in collaboration with the Lands Commission, Survey and Mapping Division, Works Department, and the Environmental Health Unit. It also engages traditional authorities, private developers, and Area Councils in land management and urban development processes.

The Sub-Programme will be achieved through:

a. Enhancing Land Use Planning and Development Control

- i. Preparing and updating settlement structure plans, local plans, and zoning schemes for major towns.
- ii. Enforcing development control regulations to prevent encroachment on public lands, road reserves, and waterways.
- iii. Processing development and building permit applications in accordance with approved planning schemes.
- iv. Conducting regular monitoring and site inspections to ensure compliance with planning standards.

- v. Collaborating with traditional authorities and landowners to resolve land disputes and promote orderly allocation of land.

b. Strengthening Institutional Capacity and Coordination

- i. Building the capacity of staff of the Physical Planning Department and relevant stakeholders in spatial planning, GIS mapping, and land administration.
- ii. Establishing and strengthening the District Spatial Planning Committee to coordinate development proposals and ensure conformity with planning guidelines.
- iii. Integrating physical planning activities into the Medium-Term Development Plan and sectoral programmes of the Assembly.
- iv. Providing technical support to Area Councils for preparation of community layout plans and local development initiatives.
- v. Collaborating with national and regional planning institutions for technical backstopping and policy alignment.

c. Promoting Public Awareness, Data Management, and Stakeholder Engagement

- i. Conducting public sensitization on the importance of development permits, land use regulations, and environmental protection.
- ii. Developing and maintaining a spatial data system for land use monitoring and mapping of settlements.
- iii. Organizing community consultations and stakeholder forums to incorporate local input into spatial plans.
- iv. Encouraging private sector participation in the preparation of planning schemes and infrastructure development.
- v. Producing and distributing land use maps and planning documents to support decision-making at the district level.

The expected outputs of the sub-programme are:

- a. Updated and functional spatial and settlement plans for major communities.
- b. Improved compliance with land use and building regulations.
- c. Strengthened capacity of the Physical Planning Department and allied institutions.

- d. Enhanced public awareness and stakeholder participation in land use management.
- e. Reduced incidence of unauthorized and haphazard development.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are property developers and landowners, Traditional authorities and community leaders, residents and businesses in urban and rural settlements, District Assembly departments and planning committees, and the general public benefiting from organized and safe physical environments.

The key challenges are inadequate logistics, equipment, and transport for field operations, limited technical staff for spatial planning and development control, weak enforcement of building regulations and bye-laws, lack of up-to-date maps and spatial data for informed planning, and encroachment and unauthorized land allocation by individuals and families.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme (Physical and Spatial Planning Development) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SPC Meetings conducted	Number of SPC Meetings held	12	9	12	12	12	12
TSC Meetings conducted	Number of TSC Meetings held	12	9	12	12	12	12

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 24: Budget Sub-Programme (Physical and Spatial Planning Development) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System (Property Valuation exercise, Purchase of Auto photos for fast growing settlements, Develop new Planning Schemes for Fast growing Settlements)	
Internal Management of the organisation (Organized 12No. SPC and STC meetings)	

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

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Improve access to safe, reliable, and sustainable water and sanitation facilities in rural and peri-urban communities.
- ii. Promote the development and maintenance of durable public infrastructure and rural housing to enhance living standards.
- iii. Strengthen institutional coordination, community participation, and environmental safeguards in the delivery of water and infrastructure services.

▪ Budget Sub- Programme Description:

The Public Works, Rural Housing and Water Management Sub-Programme seeks to enhance the provision and maintenance of essential public infrastructure, affordable rural housing, and safe water supply systems within the Builsa South District. The sub-programme addresses the district's need for improved social amenities, sustainable housing solutions, and water resource management to support health, productivity, and inclusive development.

Implementation is led by the Works Department and the District Water and Sanitation Team (DWST) in collaboration with the Community Water and Sanitation Agency (CWSA), the Ghana Water Company Limited (GWCL), and development partners. Activities include construction and maintenance of boreholes, small town water systems, public buildings, and community housing facilities.

The Sub-Programme will be achieved through:

a. Enhancing Water Supply and Sanitation Infrastructure

- i. Constructing, rehabilitating, and maintaining boreholes, hand-dug wells, and small-town water systems in underserved communities.
- ii. Extending potable water supply to health facilities, schools, and markets.
- iii. Promoting water conservation and community ownership of water facilities through training of Water and Sanitation (WATSAN) Committees.
- iv. Collaborating with the CWSA and NGOs to implement water quality monitoring and hygiene education campaigns.

- v. Supporting the provision of improved sanitation facilities in rural settlements to prevent water contamination and disease.

b. Promoting Development and Maintenance of Public Buildings and Rural Housing

- i. Undertaking routine maintenance and rehabilitation of Assembly offices, schools, health centres, and staff accommodation.
- ii. Supporting the construction of affordable and climate-resilient housing units in collaboration with the Department of Rural Housing and private developers.
- iii. Encouraging the use of local building materials and environmentally sustainable technologies.
- iv. Enforcing building regulations and standards to ensure safety, durability, and resilience of public structures.
- v. Supervising all public construction works to guarantee quality assurance and value for money.

c. Strengthening Institutional Coordination and Community Participation in Infrastructure Management

- i. Building the capacity of District Works staff, Area Councils, and community water committees in project planning, supervision, and maintenance.
- ii. Facilitating stakeholder meetings between the Assembly, contractors, and beneficiary communities to enhance transparency and accountability.
- iii. Establishing a maintenance fund and adopt preventive maintenance practices for public buildings and water systems.
- iv. Integrating environmental impact assessments and climate adaptation measures in all infrastructure projects.
- v. Promoting community involvement in monitoring, reporting, and protecting public assets.

The expected outputs of the sub-programme are:

- a. Increased access to potable water and improved sanitation in rural communities.
- b. Upgraded and well-maintained public buildings and rural housing units.
- c. Enhanced institutional and community capacity for infrastructure management.
- d. Improved environmental sustainability and resilience of local infrastructure.

e. Strengthened coordination among water, housing, and works sector stakeholders. The sub-programme would be funded from District Assembly Common Fund (DACF), Ghana Productive Safety net Project (GPSNP), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are households and communities in rural and peri-urban areas, schools, health centres, and market users benefiting from improved facilities, District Assembly departments and staff, local contractors, artisans, and suppliers, and the general public through better living conditions and reduced waterborne diseases.

The key challenges are insufficient funding for construction and maintenance of infrastructure, inadequate logistics and technical equipment for field supervision, high cost of materials and transportation due to poor road access, poor community maintenance culture leading to rapid facility deterioration, delays in counterpart support from partners and central government agencies.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme (Public Works, Rural Housing and Water Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Boreholes drilled	Number of boreholes drilled or provided	33	0	15	15	15	15
Markets renovated and constructed	Number of markets renovated and constructed	0	1	1	1	0	0

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 26: Budget Sub-Programme (Public Works, Rural Housing and Water Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation (Provision for maintenance and repairs of office equipment, stationery, and repairs of office accommodation)	Complete Drilling, Construction, Testing and Installation, of 10 Number Boreholes at Selected Communities
	<i>siting, drilling and mechanization of 13 no. boreholes with 5,000 litre capacity tank mounted on an elevated concrete stand at selected communities</i>
	Complete rehabilitation Of Basyonde Meat Shop And Construction Of A 1no.Slaughter Slab At Basyonde
	Construction of 2No. Market Pavilions at Bugri,Kugzua and Gagbiri to serve as vegetable markets and Fish markets
	<i>construct 2 number 30 capacity pavilions for youth engagements</i>
	<i>construction of market pavillions/ sheds at tamme dam to boost revenue mobilization in the district</i>
	<i>drilling, construction, testing and installation of at 20no.boreholes with handpumps in selected communities in the district</i>
	construction of 1no.10 -unit office accomodation with furniture for deentralized departments of the assembly.
	Construction of 1No. Semi-detached Bungallow with furnishing for decentralized departments of the Assembly
	Procurement of 500No.8m low tension electricy Poles in the district
	<i>supply of 500no. standard metal framed wooden padded dual desks and the supply of 50no.hospital beds with mattresses for an enhanced health dellivery services</i>

SUB-PROGRAMME 3.3 Roads and Transport Services

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Improve the condition, accessibility, and connectivity of the district's road network to facilitate movement of goods and people.
- ii. Enhance transport safety, regulation, and infrastructure maintenance through effective supervision and stakeholder collaboration.
- iii. Promote sustainable transport systems that support economic growth and rural development.

▪ Budget Sub- Programme Description:

The Roads and Transport Services Sub-Programme focuses on the planning, construction, rehabilitation, and maintenance of the road and transport network within the Tempane District. The district's economy is largely agrarian, and efficient transport infrastructure is essential for market access, delivery of social services, and overall economic development.

The sub-programme also seeks to ensure road safety, vehicle regulation, and effective coordination with national and regional road agencies. It is implemented in collaboration with the Department of Feeder Roads, the Ghana Highway Authority, the Department of Feeder Roads, and the Driver and Vehicle Licensing Authority (DVLA).

The Sub-Programme will be achieved through:

a. Improving Road Infrastructure and Maintenance

- i. Identifying, prioritizing, and maintaining key feeder and access roads linking farming communities to major markets.
- ii. Undertaking routine and periodic maintenance works including grading, re-shaping, culvert installation, and spot improvement of poor road sections.
- iii. Collaborating with the Department of Feeder Roads and Ghana Highway Authority to upgrade selected roads to bituminous surface standards.
- iv. Supporting the rehabilitation of critical bridges and drainage structures to ensure year-round accessibility.

- v. Supervising and monitoring all road projects to ensure compliance with standards and value for money.

b. Enhancing Transport Management and Safety

- i. Enforcing transport-related bye-laws and safety regulations in collaboration with the Police and DVLA.
- ii. Establishing and maintaining functional lorry parks and loading bays with proper sanitation and order.
- iii. Conducting road safety education campaigns targeting drivers, motorcyclists, and schoolchildren.
- iv. Supporting the regular inspection and registration of commercial and private vehicles operating within the district.
- v. Collaborating with transport unions and associations to promote discipline, efficiency, and professionalism in the transport sector.

c. Promoting Sustainable and Inclusive Transport Systems

- i. Integrating environmental and social safeguards into road and transport projects.
- ii. Encouraging the use of environmentally friendly transport modes such as bicycles and non-motorized transport for short distances.
- iii. Advocating for gender-responsive transport planning to improve accessibility for women, children, and persons with disabilities.
- iv. Facilitating stakeholder engagement and community participation in road maintenance and monitoring.
- v. Partnering with development agencies and private sector actors to mobilise resources for transport infrastructure improvement.

The expected outputs of the sub-programme are:

- a. Improved condition and accessibility of feeder and trunk roads across the district.
- b. Enhanced road safety and reduction in transport-related accidents.
- c. Increased efficiency and regulation of transport services.
- d. Strengthened coordination among road sector stakeholders.
- e. Improved connectivity supporting agricultural, educational, and health service delivery.

The sub-programme would be funded from District Assembly Common Fund (DACF), Ghana Productive Safety net Project (GPSNP), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the sub-programme are local farmers, traders, and transport operators, commuters and rural households in all communities, schoolchildren and health service users benefiting from improved mobility, transport unions, vehicle owners, and drivers, and the general public through improved access to markets and services.

The key challenges are inadequate funding for road maintenance and rehabilitation, poor terrain and frequent flooding affecting road durability, limited logistics and equipment for routine maintenance, encroachment and unauthorized use of road reserves, and Weak enforcement of traffic and transport regulations.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme (Roads and Transport Services) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Pedestrian safety sensitizations	Number of sensitizations	1	1	1	1	1	1
Road network in good condition	Percentage of road network in good condition	65%	35%%	67%	69%	71%	75%

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 28: Budget Sub-Programme (Roads and Transport Services) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of transport services (road markings, traffic light, Clamping and Towing equipment, Road signs)	
Internal management of the organization (Provision for Fuel and DRIP operators allowances)	construction of 6no. critical culverts at designated places in the district
	Reshaping and spot improvement of deplorable roads linking food and vegetable centers(8km)
	Complete Spot Improvement of Woriyanga Junction to Akara Feeder Road 4.5 km and Opeing up of Presby Church Junction Road to Yabrago Feeder Road 1.2km, at Selected

PROGRAMME 4: ECONOMIC DEVELOPMENT

▪ Budget Programme Objective:

The budget programme objectives are to:

- i. Increase investment to enhance agriculture productive capacity in develop countries
- ii. Promote sustainable agricultural production, value addition, and food security through improved extension services and modern farming practices.
- iii. Support the growth of local trade and small-scale industries for job creation, income generation, and poverty reduction.
- iv. Strengthen institutional collaboration, private sector participation, and access to markets and technology in the district's economic activities.

▪ Budget Programme Description

The Economic Development Programme seeks to stimulate local economic growth by strengthening the agricultural, trade, and industrial sectors of Tempene District. Agriculture remains the backbone of the district's economy, engaging more than two-thirds of the working population.

The programme supports crop and livestock production, mechanization, agro-processing, and market access. It also promotes small-scale industries, entrepreneurship, and trade facilitation through training, infrastructure development, and business support services. Implementation is led by the Department of Agriculture and the Business Advisory Centre (BAC) of the Ghana Enterprises Agency, in collaboration with the Department of Trade and Industry, cooperatives, and development partners.

The Programme will be achieved through:

a. Promoting Agricultural Modernisation and Food Security

- i. Strengthening agricultural extension services to improve farmers' knowledge in crop and livestock production.
- ii. Facilitating access to improved seeds, fertilizers, and farm inputs through the Planting for Food and Jobs initiative.

- iii. Promoting mechanized agriculture by supporting the establishment of tractor and equipment hiring centres.
- iv. Supporting the development of irrigation facilities and climate-smart farming systems to reduce the impact of droughts and floods.
- v. Facilitating farmer-based organisations (FBOs) and cooperatives for collective marketing and input acquisition.

b. Supporting Local Trade, Entrepreneurship, and Industrial Development

- i. Organizing entrepreneurship and business management training for small and medium enterprises (SMEs).
- ii. Facilitating the establishment of agro-processing and value addition enterprises such as rice milling, groundnut oil extraction, and shea butter processing.
- iii. Improving market infrastructure including stalls, stores, and access roads to promote trading activities.
- iv. Encouraging the formation of trade associations to strengthen linkages between producers, traders, and buyers.
- v. Promoting youth and women-led enterprises through technical and financial support under the Ghana Enterprises Agency programmes.

c. Strengthening Institutional and Private Sector Collaboration for Economic Growth

- i. Facilitating collaboration among agricultural, trade, and industrial development institutions for integrated planning.
- ii. Promoting investment forums and exhibitions to attract investors and showcase local products.
- iii. Supporting data collection on agriculture, commerce, and industry to guide planning and policy decisions.
- iv. Partnering with financial institutions to improve farmers' and entrepreneurs' access to credit and business advisory services.

The expected outputs of the programme are:

- a. Increased agricultural productivity and food security.
- b. Expansion of small-scale industries and agro-processing enterprises.
- c. Improved market infrastructure and access to inputs and finance.
- d. Enhanced youth and women participation in trade and enterprise development.
- e. Strengthened institutional capacity and private sector collaboration in economic planning.

The programme would be funded from District Assembly Common Fund (DACF), Ghana Productive Safety net Project (GPSNP), Gulf of Guinea Northern Regions Social Cohesion (SOCO) project, and Internally Generated Funds (IGF). The beneficiaries of the programme are Farmers, processors, and agribusiness operators, traders, artisans, and small-scale entrepreneurs, youth and women engaged in agricultural and non-farm enterprises, farmer-based organisations and cooperatives, and the general public through improved employment and food availability.

The key challenges are limited access to credit and financial services for farmers and small businesses, poor road network affecting transportation of goods and services, inadequate irrigation facilities and post-harvest storage systems, low private sector investment in rural industries, and inconsistent rainfall patterns and effects of climate change on farming activities.

SUB-PROGRAMME 4.1 Trade and Industrial Development

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Increase the number of youth & adults who have relevant skills including TVET
- ii. Promote strategic industrial development initiatives Improve support for
- iii. entrepreneurship and MSME development

▪ Budget Sub- Programme Description:

The Trade and Industrial Development Sub-Programme focuses on stimulating local economic activity by supporting traders, artisans, and small-scale industries in the Tempene District. The sub-programme seeks to create employment, increase household incomes, and enhance value addition through improved trade infrastructure and enterprise development. It is implemented by the Department of Trade and Industry in collaboration with the Business Advisory Centre (BAC) under the Ghana Enterprises Agency (GEA), the District Assembly, and financial institutions.

The Sub-Programme will be achieved through:

a. Promoting Enterprise Development and Industrial Growth

- i. Providing entrepreneurship and skills development training for youth, women, and persons with disabilities (PWDs).
- ii. Facilitating access to financial and technical support for small-scale industries
- iii. Supporting the establishment and expansion of agro-processing industries such as rice milling, shea butter extraction, basket weaving, and groundnut oil production.
- iv. Promoting innovation and value addition in agricultural products to enhance local industrialization.
- v. Encouraging the establishment of cooperatives to enhance collective production and marketing.

b. Improving Trade Infrastructure and Market Facilities

- i. Constructing and rehabilitating market sheds, stalls, and stores in key trading centres

- ii. Providing basic services such as sanitation, water, and lighting within market facilities to improve hygiene and safety.
- iii. Developing and maintaining access roads to major market centres to ease transportation of goods.
- iv. Introducing proper revenue management systems for market operations and stall allocations.
- v. Promoting fair trading practices and enforce bye-laws governing market operations.

c. Strengthening Institutional Collaboration and Investment Promotion

- i. Facilitating public-private partnerships (PPPs) for investment in light industries and service enterprises.
- ii. Organizing trade exhibitions and business forums to showcase local products and attract investors.
- iii. Collaborating with financial institutions to improve traders' and artisans' access to credit facilities.
- iv. Building the capacity of the Department of Trade and Industry and BAC staff to provide technical advisory services to businesses.
- v. Supporting the implementation of government flagship programmes such as "24 Hour Economy Model market to stimulate industrial growth.

The expected outputs of the Sub-Programme are:

- a. Increased number of functional small and medium-scale enterprises.
- b. Improved market infrastructure and trading environment.
- c. Enhanced business development services and access to credit for traders and artisans.
- d. Expanded value addition and agro-processing industries.
- e. Strengthened institutional partnerships and private sector participation in local economic development.

The beneficiaries are traders, artisans, and small business operators, youth and women engaged in entrepreneurship, farmer-based and producer groups involved in value addition, market users and local consumers, and the general public benefiting from improved employment and business opportunities.

Key Challenges are limited access to affordable credit and investment capital for local entrepreneurs, inadequate market infrastructure and storage facilities, poor road network affecting trade and transport of goods, low capacity of SMEs in business management and record-keeping, and limited private sector investment due to high operational costs and inadequate incentives.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme (Trade and Industrial Development) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Advisory and Extension Services carried out	Advisory and Extension Services	263	280	350	400	450	500
General information provided	Provision of general information	155	140	220	260	300	340
MSE facilitated access to Business Support Services	Facilitating MSE access to Business Support Services	532	540	600	650	700	750
MSEs facilitated to access credit	Number of MSEs facilitated to access credit	88	50	70	100	120	150

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 30: Budget Sub-Programme (Trade and Industrial Development) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Provision for monitoring and supervision)	
Development and Promotion of Tourism Potentials (Create awareness of the importance of tourism and culture for development and creative arts)	Construction of Market Pavillions/ sheds at Tamme Dam to boost revenue mobilization in the district
	Construction of 2No. Market Pavillions at Bugri,Kugzua and Gagbiri to serve as vegetable markets and Fish markets
	construction of 2n0. 10units lockable stores,2no.20 unit market stalls,5no.kvips ,5no.urinals, connecting the facility to the national grid and pavement around the facility.
	construction of 2n0. 10units lockable stores,2no.20 unit market stalls,5no.kvips ,5no.urinals, connecting the facility to the national grid and pavement around the facility.
	construction of 2no. 20 units lockable stores to boost revenue mobilization in the district
	construct 2no. 30 capacity pavillions for youth engagement

SUB-PROGRAMME 4.2 Agricultural Services and Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Increase agricultural productivity and ensure food security through improved extension services, input support, and adoption of modern technologies
- ii. Promote sustainable agricultural practices and climate-resilient farming systems that enhance soil fertility and environmental conservation.
- iii. Strengthen agricultural value chains, market access, and institutional coordination to improve farmers' income and livelihoods.

▪ Budget Sub- Programme Description:

The Agricultural Services and Management Sub-Programme focuses on the development of the agriculture sector as the backbone of the Tempene District economy. It aims to improve crop and livestock production, promote sustainable resource use, and enhance access to markets and agro-processing opportunities.

The sub-programme is implemented by the Department of Agriculture in collaboration with the Veterinary Services Department, Department of Agriculture, the District Assembly, and farmer-based organisations (FBOs). Key interventions include extension delivery, input distribution, mechanization support, pest and disease control, and capacity building for farmers.

The Sub-Programme will be achieved through:

a. Enhancing Agricultural Productivity and Extension Services

- i. Strengthening the capacity of agricultural extension officers through training and logistics support.
- ii. Facilitating regular field visits, farmer demonstrations, and farmer field schools to promote best agricultural practices.
- iii. Supporting farmers with improved seeds, fertilizers, and agrochemicals under government programmes such as Planting for Food and Jobs.
- iv. Establishing and support community-level mechanization centres for tractor and implement hiring.

- v. Promoting livestock production through vaccination, improved breeding, and disease surveillance programmes.

b. Promoting Sustainable and Climate-Resilient Agriculture

- i. Supporting farmers to adopt climate-smart technologies such as drought-tolerant crop varieties and water-harvesting systems.
- ii. Promoting soil fertility improvement through composting, manure application, and agroforestry practices.
- iii. Encouraging integrated pest management (IPM) and reduce dependence on harmful agrochemicals.
- iv. Facilitating the rehabilitation and construction of small-scale irrigation facilities for dry season farming.
- v. Collaborating with the Environmental Protection Agency and Forestry Commission to promote environmentally sound farming practices.

c. Strengthening Agricultural Value Chains and Market Linkages

- i. Supporting the formation and strengthening of farmer-based organisations (FBOs) and cooperatives.
- ii. Facilitating post-harvest handling, storage, and marketing training to reduce losses.
- iii. Encouraging the establishment of agro-processing enterprises for rice, groundnut oil, and shea butter.
- iv. Linking farmers to buyers, financial institutions, and the Ghana Commodity Exchange for better market access.
- v. Promoting collaboration between the Department of Agriculture, Business Advisory Centre, and development partners to improve agricultural financing and data management.

The expected outputs of the sub-programme are:

- a. Improved agricultural productivity and food self-sufficiency.
- b. Increased adoption of sustainable and climate-resilient farming practices.
- c. Reduced post-harvest losses and enhanced market access for farmers.
- d. Improved income levels and livelihoods for rural households.

- e. Strengthened coordination between agricultural institutions and private sector actors.

The beneficiaries of the sub-programme are crop and livestock farmers, farmer-based organisations and cooperatives, women and youth engaged in agricultural enterprises, traders and processors in the agricultural value chain, and the general population benefiting from improved food security and local economic growth.

The key challenges are inadequate funding and logistics for extension and field operations, poor rural road networks affecting transport of farm produce, limited access to credit and insurance for smallholder farmers, effects of climate change, including erratic rainfall and drought, and insufficient storage and processing facilities leading to post-harvest losses.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme (Agricultural Services and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Total output of agricultural production	Total output of agricultural production - Staples (Mt)	32,448	0.00	42,000	44,000	46,000	48,000
Total output of agricultural production	Total output of agricultural production - Livestock and poultry (Count)	138,543	145,235	150,000	155,000	160,000	165,000
Cultivated area	Area under cultivation of selected crops (Hectares)	16,896	17,200	18,000	18,500	19,000	20,000

New jobs created	Number of new jobs created	430	450	600	650	700	750
Outlets and sales points of agro-inputs	Percentage change in number of outlets and sales points of agro-inputs	10%	10%	10%	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 32: Budget Sub-Programme (Agricultural Services and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official /National Celebrations (Organize and celebrate District Farmers Day)	<i>complete construction of small earth dam at Akara</i>
Internal Management of the Organisation (Provision for fuel)	<i>complete the construction of a small earth dam at Busnateng</i>
Extension Services (monitoring and evaluation visits, home and farm visits, supervisory visits, household listing, yield studies, livestock disease and pests surveillance, crop pest and disease surveillance, farm demonstrations and trials, post-harvest management, technological access, impact and adoption survey, etc.)	<i>complete construction of small earth dam at Douskom</i>
Information, Education and Communication (Sensitization on climate smart agriculture and the benefits of adopting CSA, sustainable agricultural land management and sustainable natural resource management)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

▪ Budget Programme Objective:

The budget programme objectives are to:

- i. Prevent and manage disasters effectively through strengthened institutional capacity, community preparedness, and early warning systems.
- ii. Conserve, restore, and sustainably manage natural resources and ecosystems for improved environmental quality and livelihood support.
- iii. Promote public awareness, stakeholder participation, and enforcement of environmental and disaster management regulations.

▪ Budget Programme Description

The Environmental Management Programme aims to promote a safe, clean, and ecologically balanced environment for sustainable development in the Tempene District. It encompasses two key sub-programmes: Disaster Prevention and Management, and Natural Resources Conservation and Management.

The programme focuses on preventing and responding to disasters, protecting forests and water bodies, controlling environmental degradation, and ensuring climate resilience. Implementation is led by the District Disaster Management Committee, NADMO, and the Natural Resources Management Department in collaboration with the Environmental Protection Agency (EPA), and local communities.

The Programme will be achieved through:

a. Strengthening Disaster Risk Reduction and Response Mechanisms

- i. Training members of the District and Zonal Disaster Management Committees on disaster risk assessment, emergency response, and incident reporting.
- ii. Establishing and equipping community volunteer groups in flood- and fire-prone areas to enhance early response.
- iii. Conducting public education on bushfire prevention, flood control, and household safety measures.
- iv. Collaborating with the Ghana Meteorological Agency to develop local early warning systems.

- v. Maintaining a district contingency plan and stockpile essential relief materials for timely response.

b. Promote Sustainable Natural Resource Conservation and Climate Resilience

- i. Undertaking afforestation and reforestation in degraded lands and along riverbanks.
- ii. Enforcing environmental bye-laws against illegal logging, sand winning, and bushfires.
- iii. Supporting community-based environmental protection committees to monitor and manage local natural resources.
- iv. Promoting sustainable land use, soil and water conservation, and climate-smart agricultural practices.
- v. Collaborating with the Forestry Commission, Department of Agriculture, and NGOs to implement climate change adaptation projects.

c. Enhance Public Education, Environmental Governance, and Institutional Coordination

- i. Conducting district-wide sensitization campaigns on environmental protection and disaster preparedness.
- ii. Training Assembly staff, NADMO officers, and Environmental Health personnel in environmental management and risk reduction.
- iii. Strengthening coordination between NADMO, EPA, the Ghana National Fire Service, and community structures.
- iv. Promoting active involvement of schools, traditional authorities, and youth groups in tree planting and environmental sanitation exercises.
- v. Monitoring and evaluating the effectiveness of environmental and disaster management interventions through periodic field inspections and reports.

The expected outputs of this programme are:

- a. Reduced vulnerability of communities to disasters and climate-related risks.
- b. Increased forest cover and rehabilitation of degraded ecosystems.
- c. Enhanced community awareness and participation in environmental protection.
- d. Improved coordination among disaster and environmental management institutions.

- e. Strengthened local capacity for early warning, response, and sustainable resource use.

The programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of the programme are communities and households in disaster- and environmentally vulnerable areas, local farmers and natural resource-dependent groups, District Disaster Management Committee and NADMO staff, Traditional authorities, schools, and youth organisations, and the general public benefiting from improved environmental safety and sustainability.

The key challenges are inadequate funding and logistics for field operations and environmental projects, weak enforcement of environmental and land use regulations., persistent illegal logging, bushfires, and sand winning activities, limited technical capacity and data for risk mapping and environmental monitoring, and delays in the supply of relief items and poor community compliance with environmental bye-laws

SUB-PROGRAMME 5.1 Disaster Prevention and Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Reduce the negative impacts of disasters
- ii. Improve coordination, logistics, and early warning systems for effective disaster response and recovery
- iii. Strengthen the capacity of the District Disaster Management Committee and communities to prevent, prepare for, and respond effectively to disasters.

▪ Budget Sub-Programme Description:

The Disaster Prevention and Management Sub-Programme focuses on safeguarding lives, property, and the environment from natural and human-induced hazards. It is implemented mainly through the District Disaster Management Committee and the National Disaster Management Organisation (NADMO) Secretariat.

The sub-programme supports community-level disaster prevention initiatives, provides emergency relief to victims, and coordinates post-disaster rehabilitation activities. It also ensures collaboration among departments, traditional authorities, and civil society to reduce vulnerability and enhance community resilience.

The Sub-Programme will be achieved through:

a. Strengthening Institutional and Community Capacity for Disaster Management

- i. Training members of the District and Zonal Disaster Management Committees on risk assessment, emergency response, and incident reporting.
- ii. Forming and equipping community disaster volunteer groups in flood and fire prone areas.
- iii. Conducting simulation exercises and drills to test preparedness levels.
- iv. Strengthening coordination between NADMO, the Ghana National Fire Service, Health Directorate, and other security agencies.

b. Promoting Public Education and Risk Reduction Activities

- i. Organizing sensitisation campaigns on bushfire prevention, flood control, sanitation, and safe construction practices.

- ii. Collaborating with schools and community groups to integrate disaster risk education into local programmes.
- iii. Promoting tree planting and environmental conservation as preventive measures against erosion and flooding.
- iv. Educating the public on emergency reporting procedures and personal safety during disasters.

c. Enhancing Early Warning, Response, and Relief Mechanisms

- i. Establishing community-level early warning systems in collaboration with the Ghana Meteorological Agency.
- ii. Developing and implementing a district disaster contingency plan.
- iii. Supporting rehabilitation of victims of disasters through resettlement and livelihood assistance.

The expected outputs of this sub-programme are:

- a. Increased public awareness and preparedness against disasters.
- b. Strengthened institutional capacity for prevention and response.
- c. Improved coordination and timely delivery of relief support.
- d. Reduced loss of life and property during disasters.
- e. Enhanced environmental sustainability and community resilience.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of this sub-programme are communities and households in disaster-prone areas, District Disaster Management Committee and NADMO staff, Traditional authorities and opinion leaders, schools, traders, local institutions, and the general public within the district.

The key challenges are inadequate logistics and equipment for field operations and emergency response, limited funding for disaster prevention and awareness programmes, poor adherence to land use and building regulations in flood-prone areas, insufficient collaboration among agencies and community structures, and delays in release of relief items during emergencies

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme (Disaster Prevention and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities affected by disaster	Number of communities affected by disaster	25	5	5	5	5	5
Disaster preparedness plan prepared and submitted	Number of disaster preparedness plan prepared and submitted	1	1	1	1	1	1

▪ Budget Sub-Programme Standardized Operations and Projects

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 34: Budget Sub-Programme (Disaster Prevention and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization(Disaster Provision for response/emergencies, fuel)	No Projects

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

▪ Budget Sub-Programme Objective:

The budget sub-programme objectives are to:

- i. Safeguard the natural environment
- ii. Promote sustainable management and utilization of land, water, and forest resources within the district.
- iii. Strengthen community participation and institutional collaboration in environmental protection and ecosystem restoration.

▪ Budget Sub-Programme Description:

The Natural Resources Conservation and Management Sub-Programme aims to safeguard the district's natural environment for sustainable livelihoods and long-term development. It focuses on forest conservation, soil and water management, protection of wildlife habitats, and regulation of natural resource use.

The sub-programme is implemented in collaboration with the Forestry Commission, Environmental Protection Agency (EPA), Department of Agriculture, and local communities. Activities include tree planting and growing, sensitisation on sustainable land use, and enforcement of bye-laws against bushfires, illegal logging, and indiscriminate sand winning.

The Sub-Programme will be achieved through:

a. Promoting Sustainable Management of Natural Resources

- i. Supporting afforestation and reforestation projects in degraded areas and along water bodies.
- ii. Collaborating with the Forestry Commission and traditional authorities to demarcate and protect community forests.
- iii. Encouraging adoption of sustainable farming and land management practices to prevent erosion and loss of soil fertility.
- iv. Enforcing environmental bye-laws to control bushfires, illegal mining, and sand winning.

b. Strengthening Community Participation and Environmental Governance

- i. Establishing and training Community Environmental Protection Committees to monitor natural resource use.
- ii. Conducting community sensitisation on environmental stewardship, climate change adaptation, and biodiversity protection.
- iii. Involving schools, youth groups, and religious organisations in clean-up exercises and tree-planting campaigns.
- iv. Facilitating collaboration among decentralised departments for integrated natural resource management.

c. Enhancing Environmental Education and Climate Change Resilience

- i. Carrying out public awareness campaigns on the effects of deforestation, pollution, and unsustainable resource exploitation.
- ii. Promoting climate-smart agriculture and the use of renewable energy technologies at the community level.
- iii. Supporting local initiatives for sustainable livelihoods such as beekeeping, fuel-efficient cook stoves, and composting.
- iv. Partnering with NGOs and development partners to implement climate change mitigation and adaptation projects.

The expected outputs of this sub-programme are:

- a. Increased forest cover and reduced land degradation.
- b. Strengthened local capacity for environmental protection.
- c. Enhanced public awareness of climate change and resource conservation.
- d. Improved enforcement of environmental bye-laws.
- e. Sustainable natural resource use for improved community livelihoods.

The sub-programme would be funded from District Assembly Common Fund (DACF), and Internally Generated Funds (IGF).

The beneficiaries of this sub-programme are local farmers and households' dependent on natural resources, communities living near forest reserves and river bodies, schools, youth, and women's groups engaged in environmental activities, Traditional authorities and environmental committees, and the general population benefiting from a cleaner and more resilient environment.

The key challenges are inadequate funding and logistics for environmental monitoring and field activities, persistent illegal logging, bushfires, and sand winning, low public awareness and community participation in conservation efforts, weak enforcement of environmental regulations, and effects of climate variability on reforestation and agricultural productivity.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme (Natural Resources Conservation and Management) Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Degraded forest lands rehabilitated/restored	Hectares of degraded forest lands rehabilitated/restored	140.00ha	100ha	100ha	100ha	100ha	100ha

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

The Sub-Programme Standardized Operations and Projects are presented in the Table below.

Table 36: Budget Sub-Programme (Natural Resources Conservation and Management) Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization (Provision for Green Economy activities Planting trees, recovery of degraded land, adoption of organic practice, sensitization on energy conservation practices)	

PART C: FINANCIAL INFORMATION

PART D PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2026 fiscal year in the form of the Project Implementation Plan. This include both on-going projects rolled over from 2026 and new projects to be initiated in 2026. Regulation 7 sub regulation a to c and regulation 12 of Public Financial Management (Public Investment Management (PIM)) Regulations, 2020 (L.I 2411), refer on the PIP requirement.

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA:TEMPANE DISTRICT ASSEMBLY											
Funding Source:DACF											
Approved Budget: 2025											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Procurement of dual desk furniture for schools within the District			1,832,995.41		1,832,995.41	1,832,995.41	1,878,674	1,987,675	1,996,675
		Construction of 1No. CHPs Compound, 3-unit Bed-room Accommodation, Drilling and Mechanization of			916,497.71		916,497.71	916,497.71	923,896.87	925,876	926,987

		1No. Borehole, Supply of Equipment with Wash Facilities at Tarivago								
		Construction of 1No. CHPs Compound, 3-unit Bedroom Accommodation, Drilling and Mechanization of 1No. Borehole, Supply of Equipment with Wash Facilities at Barboaka			916,497.71	916,497.71	916,497.71	923,786.90	924,876	925,786
		Construction of 1No. 3-Unit Classroom Block, Staff Common Room, Office with Store and Wash Facilities at Kolsablga			916,497.71	916,497.71	916,497.71	934,098.68	935,987	936,876
		Construction of 1			916,497.71	916,497.71	916,497.71	934,768.56	935,987	936,876

		No. 3-Unit Classroom Block, Staff Common Room, Office with Store and Wash Facilities at Woriyanga								
		Siting and Drilling of 15No. Boreholes fitted with Handpump at selected Communities in the Tempene District and Siting, Drilling and Mechanization of 1No. Borehole with a 10,000 litre Capacity Storage Tank mounted on an Elevated Concrete Stand with a stand pipe at Selected			1,832,995.41	1,832,995.41	1,832,995.41	1,934,678.98	1,934,678.98	1,935,678.98

		Communi- ties(Bugri)									
		"Renova- tion and Construc- tion of a Fence Wall at the Dis- trict Coordi- nating Di- rector's Bungalow at Kugrago "			530,261.55	530,261.55	530,261.55	634,896.20	635,786	636,986	

Proposed Projects for The MTEF (2026-2029) – New Projects

The table below shows the list of new projects for various sources of funding scheduled for commencement in the 2026 Financial year.

Public Investment Plan (PIP) for New- Projects for The MTEF (2026-2029)

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)
	Residential Accommodation	Construction of 1 No.3 Bed room residential Accomodation with furnishing for the security	DACF-RFG	1,220,000.00	Full feasibility
	Classroom Block	Construction of 1 No.3 Unit Classroom Block, Staff Common room,Office, 1No.4Unit KVIP with changing room, 2No.Urinals & Supply of furniture at Gagbiri Primary Schools.	DACF-RFG	1,160,000.00	Full feasibility
	Boreholes	Drilling, construction,testing and installation of 20No. Boreholes with handpumps at slected communities in district	DACF-RFG	650,000.00	Full feasibility
	CHPs Facility	Construction of 1No.CHPS Compound, 3Unit Bedroom Accomodation, drilling and mechanization of 1No. Borehole and supply of equipment with Wash facilities.	DACF-RFG	1,250,000.00	Full feasibility
	Residential Accommodation	Construction of 1No. Semi-detached Bungallow with	DACF-RFG	1,190,000.00	Full feasibility

		furnishing for decentralized departments of the Assembly			
	Office Accommodation	Renovation of National Fire Service Office Accommodation	DACF-RFG	410,000.00	Full feasibility
	Drainage system	Construction of 6No. Critical Culverts at designated places in the district	DACF-RFG	740,000.00	Full feasibility
	Legacy projects	Legacy Projects (no detailed projects)	DACF	4,439,914.70	Full feasibility
	Furniture	Procurement of dual desk furniture for schools within the District	DACF	2,219,957.40	Full feasibility
	Boreholes	Drilling of at least 10No. Boreholes at selected communities	DACF	4,439,914.70	Full feasibility
	Patient ward	Construction of 1No. 20No. Bed Capacity Patient Ward with OPD Plus 2No. Consulting Rooms & 2No. Storerooms and 1 No. Laboratory	SOCO	1,290,000.00	Full feasibility
	Classroom Block	Construction of 1No. 3Unit Classroom Block, Staff Common room, Office with store plus wash facilities	SOCO	1,290,000.00	Full feasibility
	Boreholes with handpumps	Drilling, Construction, testing and installation of at 20No. Boreholes with handpumps in selected communities in the district	SOCO	1,183,199.50	Full feasibility
	Hospital beds	Supply of 500No. Standard metal framed wooden padded dual desks and the supply of 50No. Hospital beds	SOCO	1,050,000.00	Full feasibility

		with mattresses for an enhanced health delivery services			
	Feeder Roads	Reshaping and spot improvement of deplorable roads linking food and vegetable centers(8km)	SOCO	1,100,000.00	Full feasibility
	Electricity Poles	Procurement of 500No.8m low tension electricity Poles in the district	DACF-RFG	1,500,000.00	Full feasibility

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	3,040,327		
130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	76,209,392	0		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	258,237		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	10,694,884		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	52,001,968		
280202 280202 - 5.a Undertake reforms to give wmn eql rgts to econ res	0	64,835		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	62,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,356,473		
440104 440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	40,215		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,473,957		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,351,955		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	29,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,211,072		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	529,254		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	95,215		
Grand Total ¢	76,209,392	76,209,392	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
374 02 00 001 29				
Finance, ,	76,209,392.13	0.00	0.00	0.00
<i>Objective</i> 130202 130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0002				
China	21,003,208.34	0.00	0.00	0.00
1311018 World Bank	20,935,708.34	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	67,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	54,922,612.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,040,326.72	0.00	0.00	0.00
1331002 DACF - Assembly	40,212,688.30	0.00	0.00	0.00
1331003 DACF - MP	1,393,656.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	666,077.00	0.00	0.00	0.00
1331011 District Development Facility	9,609,864.00	0.00	0.00	0.00
Development Levy	133,046.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	5,546.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	33,000.00	0.00	0.00	0.00
1412022 Property Rate	56,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	7,100.00	0.00	0.00	0.00
1412032 Building Processing Charge	2,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,700.00	0.00	0.00	0.00
1413004 General Rates	2,200.00	0.00	0.00	0.00
1415002 Ground Rent	5,500.00	0.00	0.00	0.00
1415038 Rental of Facilities	7,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	9,500.00	0.00	0.00	0.00
Official Liquidation Fees	142,525.77	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	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	5,525.77	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422114 Butchers license	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	0.00
1422119 Drilling Companies	3,000.00	0.00	0.00	0.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422153 Business Licence	4,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1423001 Markets Tolls	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	3,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423052 Approval of site plan	1,500.00	0.00	0.00	0.00
1423077 Change of Business Name	1,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423116 Commitment Fee	4,000.00	0.00	0.00	0.00
1423249 Hire of Land and Equipment - Service	32,500.00	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
1423498 Seminar Hall	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines	6,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	2,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,000.00	0.00	0.00	0.00
Grand Total	76,209,392.13	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempene District Assembly- Tempene	0	0	0	76,209,392	91,239,795	76,971,486
Management and Administration	0	0	0	3,828,760	3,842,128	3,867,047
SP1.1: General Administration	0	0	0	3,540,417	3,552,257	3,575,821
21 Compensation of employees [GFS]	0	0	0	1,183,944	1,195,784	1,195,784
211 Child Education Grant (Foreign Mission)	0	0	0	1,175,436	1,187,190	1,187,190
21110 Established Post	0	0	0	1,091,988	1,102,908	1,102,908
21111 Non Established Post	0	0	0	65,448	66,102	66,102
21112 Child Education Grant (Foreign Mission)	0	0	0	18,000	18,180	18,180
212 Imputed Social Contributions [GFS]	0	0	0	8,508	8,593	8,593
21210 Gratuity	0	0	0	8,508	8,593	8,593
22 Use of goods and services	0	0	0	1,888,609	1,888,609	1,907,495
221 Vehicle Registration	0	0	0	1,888,609	1,888,609	1,907,495
22101 Value Books	0	0	0	383,800	383,800	387,638
22102 Utilities	0	0	0	21,500	21,500	21,715
22105 Vehicle Registration	0	0	0	384,675	384,675	388,522
22106 Maintenance of Office Equipment	0	0	0	36,000	36,000	36,360
22107 Training, Seminar and Conference Cost	0	0	0	421,978	421,978	426,198
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	420,000	420,000	424,200
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	209,656	209,656	211,753
28 Other expense	0	0	0	313,000	313,000	316,130
282 Dividend Paid By SOEs	0	0	0	313,000	313,000	316,130
28210 Dividend Paid By SOEs	0	0	0	313,000	313,000	316,130
31 Non Financial Assets	0	0	0	154,864	154,864	156,413
311 WIP - Laboratories	0	0	0	154,864	154,864	156,413
31122 Sports Equipment	0	0	0	154,864	154,864	156,413
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Vehicle Registration	0	0	0	0	0	0
22101 Value Books	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	99,176	99,766	100,168
21 Compensation of employees [GFS]	0	0	0	58,961	59,551	59,551
211 Child Education Grant (Foreign Mission)	0	0	0	58,961	59,551	59,551
21110 Established Post	0	0	0	58,961	59,551	59,551
22 Use of goods and services	0	0	0	39,215	39,215	39,607
221 Vehicle Registration	0	0	0	39,215	39,215	39,607
22101 Value Books	0	0	0	12,358	12,358	12,481
22105 Vehicle Registration	0	0	0	9,858	9,858	9,956
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	189,166	190,106	191,058
21 Compensation of employees [GFS]	0	0	0	93,951	94,891	94,891
211 Child Education Grant (Foreign Mission)	0	0	0	93,951	94,891	94,891
21110 Established Post	0	0	0	93,951	94,891	94,891
22 Use of goods and services	0	0	0	39,215	39,215	39,607
221 Vehicle Registration	0	0	0	39,215	39,215	39,607
22101 Value Books	0	0	0	12,108	12,108	12,229
22105 Vehicle Registration	0	0	0	10,108	10,108	10,209
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	55,000	55,000	55,550
311 WIP - Laboratories	0	0	0	55,000	55,000	55,550
31121 Transport equipment	0	0	0	25,000	25,000	25,250
31122 Sports Equipment	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	5,939,376	5,944,928	5,998,770
SP2.1 Education, youth & Sports Services	0	0	0	2,473,957	2,473,957	2,498,696
22 Use of goods and services	0	0	0	102,999	102,999	104,029
221 Vehicle Registration	0	0	0	102,999	102,999	104,029
22105 Vehicle Registration	0	0	0	64,999	64,999	65,649
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	2,369,957	2,369,957	2,393,657
311 WIP - Laboratories	0	0	0	2,369,957	2,369,957	2,393,657
31112 WIP - Laboratories	0	0	0	2,219,957	2,219,957	2,242,157
31131 Fuel Tanks	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and Management	0	0	0	2,351,955	2,351,955	2,375,475
22 Use of goods and services	0	0	0	130,998	130,998	132,308
221 Vehicle Registration	0	0	0	130,998	130,998	132,308
22107 Training, Seminar and Conference Cost	0	0	0	130,998	130,998	132,308
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	2,219,957	2,219,957	2,242,157
311 WIP - Laboratories	0	0	0	2,219,957	2,219,957	2,242,157
31112 WIP - Laboratories	0	0	0	2,219,957	2,219,957	2,242,157
SP2.3 Social Welfare and Community Development	0	0	0	1,113,464	1,119,016	1,124,599

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	555,210	560,763	560,763
211 Child Education Grant (Foreign Mission)	0	0	0	555,210	560,763	560,763
21110 Established Post	0	0	0	555,210	560,763	560,763
22 Use of goods and services	0	0	0	213,100	213,100	215,231
221 Vehicle Registration	0	0	0	213,100	213,100	215,231
22105 Vehicle Registration	0	0	0	70,823	70,823	71,531
22107 Training, Seminar and Conference Cost	0	0	0	132,278	132,278	133,600
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	189,421	189,421	191,315
282 Dividend Paid By SOEs	0	0	0	189,421	189,421	191,315
28210 Dividend Paid By SOEs	0	0	0	189,421	189,421	191,315
31 Non Financial Assets	0	0	0	135,732	135,732	137,089
311 WIP - Laboratories	0	0	0	135,732	135,732	137,089
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31131 Fuel Tanks	0	0	0	75,732	75,732	76,489
Infrastructure Delivery and Management	0	0	0	52,391,242	67,394,486	52,915,154
SP3.1 Physical and Spatial Planning Development	0	0	0	128,830	129,470	130,118
21 Compensation of employees [GFS]	0	0	0	63,995	64,635	64,635
211 Child Education Grant (Foreign Mission)	0	0	0	63,995	64,635	64,635
21110 Established Post	0	0	0	63,995	64,635	64,635
22 Use of goods and services	0	0	0	63,835	63,835	64,473
221 Vehicle Registration	0	0	0	63,835	63,835	64,473
22101 Value Books	0	0	0	9,663	9,663	9,760
22105 Vehicle Registration	0	0	0	19,040	19,040	19,230
22107 Training, Seminar and Conference Cost	0	0	0	35,132	35,132	35,483
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	52,262,412	67,265,016	52,785,036
21 Compensation of employees [GFS]	0	0	0	260,444	263,048	263,048
211 Child Education Grant (Foreign Mission)	0	0	0	260,444	263,048	263,048
21110 Established Post	0	0	0	260,444	263,048	263,048
22 Use of goods and services	0	0	0	44,930	44,930	45,379
221 Vehicle Registration	0	0	0	44,930	44,930	45,379
22101 Value Books	0	0	0	23,465	23,465	23,700
22105 Vehicle Registration	0	0	0	21,465	21,465	21,680
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	51,956,038	66,956,038	52,475,598
311 WIP - Laboratories	0	0	0	51,956,038	66,956,038	52,475,598
31111 Hostels	0	0	0	2,920,262	2,920,262	2,949,464
31112 WIP - Laboratories	0	0	0	20,692,132	20,692,132	20,899,053
31113 Perimeter Protection/ Fence	0	0	0	2,679,740	2,679,740	2,706,537
31131 Fuel Tanks	0	0	0	25,663,905	40,663,905	25,920,544
Economic Development	0	0	0	11,378,474	11,382,728	11,492,259
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,694,884	10,694,884	10,801,833
22 Use of goods and services	0	0	0	1,712,500	1,712,500	1,729,625
221 Vehicle Registration	0	0	0	1,712,500	1,712,500	1,729,625
22101 Value Books	0	0	0	7,500	7,500	7,575
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	1,625,000	1,625,000	1,641,250
31 Non Financial Assets	0	0	0	8,982,384	8,982,384	9,072,208
311 WIP - Laboratories	0	0	0	8,982,384	8,982,384	9,072,208
31113 Perimeter Protection/ Fence	0	0	0	8,982,384	8,982,384	9,072,208
SP4.2 Agricultural Services and Management	0	0	0	683,590	687,843	690,426
21 Compensation of employees [GFS]	0	0	0	425,353	429,606	429,606
211 Child Education Grant (Foreign Mission)	0	0	0	425,353	429,606	429,606
21110 Established Post	0	0	0	425,353	429,606	429,606
22 Use of goods and services	0	0	0	107,237	107,237	108,309
221 Vehicle Registration	0	0	0	107,237	107,237	108,309
22101 Value Books	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	70,237	70,237	70,939
22109 Special Services	0	0	0	20,000	20,000	20,200
22113 Insurance Premium	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	2,671,540	2,675,525	2,698,255
SP5.1 Disaster Prevention and Management	0	0	0	62,000	62,000	62,620
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Vehicle Registration	0	0	0	61,000	61,000	61,610
22105 Vehicle Registration	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
SP5.2 Natural Resource Conservation and Management	0	0	0	2,609,540	2,613,525	2,635,635
21 Compensation of employees [GFS]	0	0	0	398,468	402,452	402,452
211 Child Education Grant (Foreign Mission)	0	0	0	398,468	402,452	402,452
21110 Established Post	0	0	0	398,468	402,452	402,452
22 Use of goods and services	0	0	0	1,389,962	1,389,962	1,403,862
221 Vehicle Registration	0	0	0	1,389,962	1,389,962	1,403,862
22101 Value Books	0	0	0	75,000	75,000	75,750
22103 General Cleaning	0	0	0	634,962	634,962	641,312
22105 Vehicle Registration	0	0	0	150,000	150,000	151,500
22106 Maintenance of Office Equipment	0	0	0	140,000	140,000	141,400
22107 Training, Seminar and Conference Cost	0	0	0	390,000	390,000	393,900
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	820,110	820,110	828,312
311 WIP - Laboratories	0	0	0	820,110	820,110	828,312
31112 WIP - Laboratories	0	0	0	70,115	70,115	70,816
31113 Perimeter Protection/ Fence	0	0	0	659,995	659,995	666,595
31121 Transport equipment	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	76,209,392	91,239,795	76,971,486

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,511,988
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]							1,091,988	
Objective	000000	Compensation of Employees						1,091,988
Program	91001	Management and Administration						1,091,988
Sub-Program	91001001	SP1.1: General Administration						1,091,988
Operation	000000		0.0	0.0	0.0		1,091,988	
Child Education Grant (Foreign Mission)							1,091,988	
2111001 Established Post							1,091,988	
Use of goods and services							420,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev						420,000
Program	91001	Management and Administration						420,000
Sub-Program	91001001	SP1.1: General Administration						420,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	420,000
Vehicle Registration							420,000	
2210905 Assembly Members Sittings All							420,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200				<i>Total By Fund Source</i>		198,456
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]							91,956
Objective	000000	Compensation of Employees					91,956
Program	91001	Management and Administration					91,956
Sub-Program	91001001	SP1.1: General Administration					91,956
Operation	000000		0.0	0.0	0.0		91,956

Child Education Grant (Foreign Mission)							83,448
2111102	Monthly Paid and Casual Labour						65,448
2111225	Boards /Committees Allowance						12,000
2111241	Per Diem and Inconvenience Allowance						6,000
Imputed Social Contributions [GFS]							8,508
2121001	13 Percent SSF Contribution						8,508

Use of goods and services							100,500
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					100,500
Program	91001	Management and Administration					100,500
Sub-Program	91001001	SP1.1: General Administration					100,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,500

Vehicle Registration							100,500
2210102	Office Facilities, Supplies and Accessories						3,000
2210103	Refreshment Items						5,000
2210111	Other Office Materials and Consumables						13,000
2210113	Feeding Cost						3,000
2210122	Value Books						5,000
2210201	Electricity charges						15,000
2210202	Water						1,500
2210203	Telecommunications						1,000
2210204	Postal Charges						3,000
2210207	Fire Fighting Accessories						1,000
2210506	Freight and Handling Charges						1,000
2210604	Maintenance of Furniture and Fixtures						6,000
2210605	Maintenance of Machinery and Plant						5,000
2210606	Maintenance of General Equipment						5,000
2210709	Seminars/Conferences/Workshops - Domestic						6,000
2210710	Staff Development						5,000
2210711	Public Education and Sensitization						5,000
2210804	Contract appointments						10,000
2211101	Bank Charges						1,000
2211203	Emergency Works						3,000
2211204	Security Forces Contingency (Election)						3,000

Other expense							6,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					6,000
Program	91001	Management and Administration					6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000

Dividend Paid By SOEs							6,000
2821009 Donations							3,000
2821010 Contributions							3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				293,656
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3740101001	Tempane District Assembly- Tempane Central Administration Administration (Assembly Office)_ Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					

Use of goods and services 143,656

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					143,656
Program	91001	Management and Administration					143,656
Sub-Program	91001001	SP1.1: General Administration					143,656
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		143,656

Vehicle Registration							143,656
2211203 Emergency Works							143,656

Other expense 150,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000

Dividend Paid By SOEs							150,000
2821010 Contributions							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	855,978	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3740101001	Tempane District Assembly- Tempane Central Administration Administration (Assembly Office) Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							698,978	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					698,978	
Program	91001	Management and Administration					698,978	
Sub-Program	91001001	SP1.1: General Administration					698,978	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	698,978
Vehicle Registration							698,978	
	2210101	Printed Material and Stationery					30,000	
	2210102	Office Facilities, Supplies and Accessories					80,000	
	2210103	Refreshment Items					33,000	
	2210502	Maintenance and Repairs - Official Vehicles					30,000	
	2210503	Fuel and Lubricants - Official Vehicles					80,000	
	2210505	Running Cost - Official Vehicles					30,000	
	2210511	Local Travel Cost					30,000	
	2210606	Maintenance of General Equipment					20,000	
	2210709	Seminars/Conferences/Workshops - Domestic					144,000	
	2210710	Staff Development					50,000	
	2210711	Public Education and Sensitization					111,978	
	2211203	Emergency Works					30,000	
	2211204	Security Forces Contingency (Election)					30,000	
Other expense							157,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					157,000	
Program	91001	Management and Administration					157,000	
Sub-Program	91001001	SP1.1: General Administration					157,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	157,000
Dividend Paid By SOEs							157,000	
	2821002	Professional Fees					65,000	
	2821010	Contributions					92,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				390,475
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3740101001	Tempane District Assembly- Tempane Central Administration Administration (Assembly Office) Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							390,475
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					390,475
Program	91001	Management and Administration					390,475
Sub-Program	91001001	SP1.1: General Administration					390,475
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		390,475
Vehicle Registration							390,475
2210101 Printed Material and Stationery							76,800
2210102 Office Facilities, Supplies and Accessories							50,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210503 Fuel and Lubricants - Official Vehicles							50,000
2210511 Local Travel Cost							113,675
2210711 Public Education and Sensitization							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				289,864
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3740101001	Tempane District Assembly- Tempane Central Administration Administration (Assembly Office) Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							135,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					135,000
Program	91001	Management and Administration					135,000
Sub-Program	91001001	SP1.1: General Administration					135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		135,000
Vehicle Registration							135,000
2210102 Office Facilities, Supplies and Accessories							85,000
2210710 Staff Development							50,000
Non Financial Assets							154,864
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					154,864
Program	91001	Management and Administration					154,864
Sub-Program	91001001	SP1.1: General Administration					154,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		154,864
WIP - Laboratories							154,864
3112204 Networking and ICT Equipments							90,864
3112208 Computers and Accessories							64,000
Total Cost Centre							3,540,417

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70980	Education n.e.c	1,000		
Organisation	3740301001	Temppane District Assembly- Temppane Education, Youth and Sports_ Office of Departmental Head_Central Administration_Upper East			
Location Code	0915001	Temppane District Assembly- Temppane			

			Other expense			1,000
Objective	520101	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70980	Education n.e.c	150,000		
Organisation	3740301001	Temppane District Assembly- Temppane Education, Youth and Sports_ Office of Departmental Head_Central Administration_Upper East			
Location Code	0915001	Temppane District Assembly- Temppane			

			Non Financial Assets			150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91006	Social Services Delivery				150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3113108 Furniture and Fittings						100,000
3113162 WIP - Water Systems						50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70980	Education n.e.c					2,322,957	
Organisation	3740301001	Tempane District Assembly- Tempane Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							102,999	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					102,999	
Program	91006	Social Services Delivery					102,999	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					102,999	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	102,999
Vehicle Registration							102,999	
2210511 Local Travel Cost							64,999	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210902 Official Celebrations							18,000	
Non Financial Assets							2,219,957	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,219,957	
Program	91006	Social Services Delivery					2,219,957	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,219,957	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,219,957
WIP - Laboratories							2,219,957	
3111256 WIP - School Buildings							2,219,957	
Total Cost Centre							2,473,957	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
Function Code	70721	General Medical services (IS)				
Organisation	3740401001	Tempane District Assembly- Tempane Health Office of District Medical Officer of Health Upper East				
Location Code	0915001	Tempane District Assembly- Tempane				
Other expense						1,000
Objective	530101	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	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000
2821010 Contributions						1,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,350,955
Function Code	70721	General Medical services (IS)				
Organisation	3740401001	Tempane District Assembly- Tempane Health Office of District Medical Officer of Health Upper East				
Location Code	0915001	Tempane District Assembly- Tempane				
Use of goods and services						130,998
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				130,998
Program	91006	Social Services Delivery				130,998
Sub-Program	91006002	SP2.2 Public Health Services and Management				130,998
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	130,998
Vehicle Registration						130,998
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						110,998
Non Financial Assets						2,219,957
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,219,957
Program	91006	Social Services Delivery				2,219,957
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,219,957
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,219,957
WIP - Laboratories						2,219,957
3111252 WIP - Clinics						2,219,957
Total Cost Centre						2,351,955

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70740	Public health services		398,468	
Organisation	3740402001	Tempane District Assembly- Tempane Health Environmental Health Unit Upper East			
Location Code	0915001	Tempane District Assembly- Tempane			
Compensation of employees [GFS]				398,468	
Objective	000000	Compensation of Employees		398,468	
Program	91009	Environmental and Sanitation Management		398,468	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		398,468	
Operation	000000	0.0	0.0	0.0	398,468
Child Education Grant (Foreign Mission)				398,468	
2111001 Established Post				398,468	
<i>Total Cost Centre</i>				398,468	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	71,115
Function Code	70510	Waste management					
Organisation	3740500001	Tempane District Assembly- Tempane Waste Management Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Other expense						1,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000	
2821010 Contributions						1,000	
Non Financial Assets						70,115	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					70,115
Program	91009	Environmental and Sanitation Management					70,115
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					70,115
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	70,115
WIP - Laboratories						70,115	
3111206 Slaughter House						70,115	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,139,957
Function Code	70510	Waste management					
Organisation	3740500001	Tempane District Assembly- Tempane Waste Management Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services						1,389,962	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					1,389,962
Program	91009	Environmental and Sanitation Management					1,389,962
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					1,389,962
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	1,389,962
Vehicle Registration						1,389,962	
	2210112	Uniform and Protective Clothing					75,000
	2210301	Cleaning Materials					122,962
	2210302	Contract Cleaning Service Charges					512,000
	2210511	Local Travel Cost					150,000
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					50,000
	2210616	Maintenance of Public Sanitary Facilities					90,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
	2210710	Staff Development					50,000
	2210711	Public Education and Sensitization					270,000
Non Financial Assets						749,995	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					749,995
Program	91009	Environmental and Sanitation Management					749,995
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					749,995
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	749,995
WIP - Laboratories						749,995	
	3111353	WIP - Toilets					659,995
	3112105	Motor Bike, bicycles etc					90,000
Total Cost Centre						2,211,072	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	481,590
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]							425,353
Objective	000000	Compensation of Employees					425,353
Program	91008	Economic Development					425,353
Sub-Program	91008002	SP4.2 Agricultural Services and Management					425,353
Operation	000000		0.0	0.0	0.0	425,353	
Child Education Grant (Foreign Mission)							425,353
2111001 Established Post							425,353
Use of goods and services							56,237
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					56,237
Program	91008	Economic Development					56,237
Sub-Program	91008002	SP4.2 Agricultural Services and Management					56,237
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	56,237
Vehicle Registration							56,237
2210101 Printed Material and Stationery							2,000
2210201 Electricity charges							2,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210710 Staff Development							29,237
2210711 Public Education and Sensitization							10,000
2211304 Insurance of Vehicles							3,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs						
Organisation	3740600001	Tempane District Assembly- Tempane Agriculture Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							2,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl						2,000
Program	91008	Economic Development						2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						2,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210710 Staff Development							2,000	
Other expense							1,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl						1,000
Program	91008	Economic Development						1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						1,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	1,000
Dividend Paid By SOEs							1,000	
2821010 Contributions							1,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	199,000
Function Code	70421	Agriculture cs					
Organisation	374060001	Tempane District Assembly- Tempane Agriculture Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services						49,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					49,000
Program	91008	Economic Development					49,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					49,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	49,000
Vehicle Registration						49,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
2210711 Public Education and Sensitization						14,000	
2210902 Official Celebrations						20,000	
Non Financial Assets						150,000	
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	150,000
WIP - Laboratories						150,000	
3112202 Agricultural Machinery						150,000	
Total Cost Centre						683,590	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	127,830
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3740701001	Tempane District Assembly- Tempane Physical Planning Office of Departmental Head Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Compensation of employees [GFS]							63,995
Objective	000000	Compensation of Employees					63,995
Program	91007	Infrastructure Delivery and Management					63,995
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					63,995
Operation	000000		0.0	0.0	0.0	63,995	
Child Education Grant (Foreign Mission)							63,995
2111001 Established Post							63,995
Use of goods and services							63,835
Objective	280202	280202 - 5.a Undertake reforms to give wmn eql rgts to econ res					63,835
Program	91007	Infrastructure Delivery and Management					63,835
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					63,835
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	63,835	
Vehicle Registration							63,835
2210102 Office Facilities, Supplies and Accessories							9,663
2210511 Local Travel Cost							19,040
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							5,132
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3740701001	Tempane District Assembly- Tempane Physical Planning Office of Departmental Head Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Other expense							1,000
Objective	280202	280202 - 5.a Undertake reforms to give wmn eql rgts to econ res					1,000
Program	91007	Infrastructure Delivery and Management					1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					1,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	1,000	
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000
Total Cost Centre							128,830

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				621,855
Function Code	70620	Community Development					
Organisation	3740801001	Temppane District Assembly- Temppane Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0915001	Temppane District Assembly- Temppane					
Compensation of employees [GFS]							555,210
Objective	000000	Compensation of Employees					555,210
Program	91006	Social Services Delivery					555,210
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					555,210
Operation	000000		0.0	0.0	0.0	555,210	
Child Education Grant (Foreign Mission)							555,210
2111001 Established Post							555,210
Use of goods and services							66,645
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					66,645
Program	91006	Social Services Delivery					66,645
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					66,645
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	66,645	
Vehicle Registration							66,645
2210502 Maintenance and Repairs - Official Vehicles							8,017
2210511 Local Travel Cost							44,178
2210709 Seminars/Conferences/Workshops - Domestic							9,200
2210710 Staff Development							5,250
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,000
Function Code	70620	Community Development					
Organisation	3740801001	Temppane District Assembly- Temppane Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0915001	Temppane District Assembly- Temppane					
Other expense							1,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000	
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development					
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Non Financial Assets						60,000	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	60,000	
WIP - Laboratories						60,000	
3112105 Motor Bike, bicycles etc						60,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source
Function Code	70620	Community Development						319,109
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								35,955
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						35,955
Program	91006	Social Services Delivery						35,955
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						35,955
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			35,955

Vehicle Registration								35,955
2210511	Local Travel Cost							7,978
2210709	Seminars/Conferences/Workshops - Domestic							7,978
2210711	Public Education and Sensitization							10,000
2210902	Official Celebrations							10,000

Social benefits [GFS]								20,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			20,000

Employer Social Benefits in Cash								20,000
2731103	Refund of Medical Expenses							20,000

Other expense								187,421
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						187,421
Program	91006	Social Services Delivery						187,421
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						187,421
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			187,421

Dividend Paid By SOEs								187,421
2821019	Scholarship and Bursaries							187,421

Non Financial Assets								75,732
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff						75,732
Program	91006	Social Services Delivery						75,732
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						75,732
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			75,732

WIP - Laboratories								75,732
3113111	Heritage Assets							75,732

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	67,500
Function Code	70620	Community Development					
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							67,500
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					67,500
Program	91006	Social Services Delivery					67,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					67,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	67,500
Vehicle Registration							67,500
2210511 Local Travel Cost							10,650
2210709 Seminars/Conferences/Workshops - Domestic							7,750
2210710 Staff Development							21,100
2210711 Public Education and Sensitization							28,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development					
Organisation	3740801001	Tempane District Assembly- Tempane Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							15,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							1,084,464

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	305,374
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		

				Compensation of employees [GFS]	260,444
Objective	000000	Compensation of Employees			260,444
Program	91007	Infrastructure Delivery and Management			260,444
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			260,444
Operation	000000		0.0 0.0 0.0		260,444

Child Education Grant (Foreign Mission)					260,444
2111001	Established Post				260,444

				Use of goods and services	44,930
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			44,930
Program	91007	Infrastructure Delivery and Management			44,930
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			44,930
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		44,930

Vehicle Registration					44,930
2210102	Office Facilities, Supplies and Accessories				23,465
2210502	Maintenance and Repairs - Official Vehicles				21,465

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

				Other expense	1,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		1,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	950,000
Organisation	3741001001	Temppane District Assembly- Temppane Works Office of Departmental Head Upper East	
Location Code	0915001	Temppane District Assembly- Temppane	

			Non Financial Assets	950,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		950,000
Program	91007	Infrastructure Delivery and Management		950,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	950,000

WIP - Laboratories			950,000
3111253	WIP - Health Centres		191,000
3111256	WIP - School Buildings		476,656
3113162	WIP - Water Systems		282,344

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	23,930,755
Organisation	3741001001	Temppane District Assembly- Temppane Works Office of Departmental Head Upper East	
Location Code	0915001	Temppane District Assembly- Temppane	

			Non Financial Assets	23,930,755
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		23,930,755
Program	91007	Infrastructure Delivery and Management		23,930,755
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		23,930,755
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	23,930,755

WIP - Laboratories			23,930,755
3111153	WIP - Bungalows/Flat		530,262
3111252	WIP - Clinics		2,432,995
3111255	WIP - Office Buildings		245,429
3111256	WIP - School Buildings		3,716,966
3113108	Furniture and Fittings		6,292,278
3113111	Heritage Assets		4,439,915
3113162	WIP - Water Systems		6,272,910

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 17,755,283
Function Code	70610	Housing development	
Organisation	3741001001	Tempane District Assembly- Tempane Works Office of Departmental Head Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Non Financial Assets	17,755,283
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		17,755,283
Program	91007	Infrastructure Delivery and Management		17,755,283
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,755,283
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	17,755,283

WIP - Laboratories			17,755,283
3111252	WIP - Clinics		2,182,120
3111254	WIP - Day Care Centre		1,065,363
3111255	WIP - Office Buildings		76,156
3111256	WIP - School Buildings		6,155,425
3111257	WIP - Slaughter House		110,022
3111354	WIP - Markets		470,255
3111360	WIP-Feeder Roads		1,253,485
3111365	WIP-Workshop		216,000
3113108	Furniture and Fittings		1,050,000
3113162	WIP - Water Systems		5,176,458

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 9,320,000
Function Code	70610	Housing development	
Organisation	3741001001	Tempane District Assembly- Tempane Works Office of Departmental Head Upper East	
Location Code	0915001	Tempane District Assembly- Tempane	

			Non Financial Assets	9,320,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		9,320,000
Program	91007	Infrastructure Delivery and Management		9,320,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,320,000

WIP - Laboratories			9,320,000
3111103	Bungalows/Flats		2,390,000
3111252	WIP - Clinics		1,250,000
3111255	WIP - Office Buildings		1,570,000
3111256	WIP - School Buildings		1,220,000
3111363	WIP-Drainage		740,000
3113151	WIP - Electrical Networks		1,500,000
3113162	WIP - Water Systems		650,000

Total Cost Centre 52,262,412

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,919,884
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3741101001	Tempane District Assembly- Tempane Trade, Industry and Tourism Office of Departmental Head Upper East						
Location Code	0915001	Tempane District Assembly- Tempane						
Use of goods and services							7,500	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism						7,500
Program	91008	Economic Development						7,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						7,500
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	7,500
Vehicle Registration							7,500	
2210102 Office Facilities, Supplies and Accessories							7,500	
Non Financial Assets							7,912,384	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism						7,912,384
Program	91008	Economic Development						7,912,384
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						7,912,384
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,912,384
WIP - Laboratories							7,912,384	
3111354 WIP - Markets							7,912,384	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,775,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3741101001	Tempane District Assembly- Tempane Trade, Industry and Tourism Office of Departmental Head Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							1,705,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					1,705,000
Program	91008	Economic Development					1,705,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,705,000
Operation	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	1,705,000
Vehicle Registration							1,705,000
2210511 Local Travel Cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
2210710 Staff Development							985,000
2210711 Public Education and Sensitization							490,000
Non Financial Assets							1,070,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					1,070,000
Program	91008	Economic Development					1,070,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					1,070,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,070,000
WIP - Laboratories							1,070,000
3111354 WIP - Markets							800,000
3111365 WIP-Workshop							270,000
Total Cost Centre							10,694,884

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3741500001	Tempane District Assembly- Tempane Disaster Prevention	Upper East				
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							3,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					3,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
Other expense							1,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	1,000
Dividend Paid By SOEs							1,000
2821010 Contributions							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				58,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3741500001	Tempane District Assembly- Tempane Disaster Prevention	Upper East				
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services							58,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					58,000
Program	91009	Environmental and Sanitation Management					58,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					58,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	58,000
Vehicle Registration							58,000
2210511 Local Travel Cost							8,000
2210710 Staff Development							30,000
2210711 Public Education and Sensitization							10,000
2210909 Operational Enhancement Expenses							10,000
Total Cost Centre							62,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	71090	Social protection n.e.c.		
Organisation	3741700001	Tempane District Assembly- Tempane Birth and Death Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

Other expense 1,000

Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	28,000
Function Code	71090	Social protection n.e.c.		
Organisation	3741700001	Tempane District Assembly- Tempane Birth and Death Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

Use of goods and services 28,000

Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			28,000	
Program	91006	Social Services Delivery			28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	28,000

Vehicle Registration					28,000
2210711	Public Education and Sensitization				28,000

Total Cost Centre 29,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	116,166
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3741801001	Tempane District Assembly- Tempane_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Compensation of employees [GFS]							93,951
Objective	000000	Compensation of Employees					93,951
Program	91001	Management and Administration					93,951
Sub-Program	91001005	SP1.5: Human Resource Management					93,951
Operation	000000		0.0	0.0	0.0	93,951	
Child Education Grant (Foreign Mission)							93,951
2111001 Established Post							93,951
Use of goods and services							22,215
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					22,215
Program	91001	Management and Administration					22,215
Sub-Program	91001005	SP1.5: Human Resource Management					22,215
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	22,215
Vehicle Registration							22,215
2210102 Office Facilities, Supplies and Accessories							12,108
2210511 Local Travel Cost							10,108

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	73,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3741801001	Temppane District Assembly- Temppane_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0915001	Temppane District Assembly- Temppane					
Use of goods and services						17,000	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001005	SP1.5: Human Resource Management					17,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	17,000
Vehicle Registration						17,000	
2210709 Seminars/Conferences/Workshops - Domestic						9,000	
2210710 Staff Development						8,000	
Other expense						1,000	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	1,000
Dividend Paid By SOEs						1,000	
2821010 Contributions						1,000	
Non Financial Assets						55,000	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Project	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	55,000
WIP - Laboratories						55,000	
3112105 Motor Bike, bicycles etc						25,000	
3112208 Computers and Accessories						30,000	
Total Cost Centre						189,166	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	81,176
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3741901001	Tempane District Assembly- Tempane_Statistics_Statistics_Statistics_Upper East		
Location Code	0915001	Tempane District Assembly- Tempane		

				Compensation of employees [GFS]	58,961	
Objective	000000	Compensation of Employees			58,961	
Program	91001	Management and Administration			58,961	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			58,961	
Operation	000000		0.0	0.0	0.0	58,961

Child Education Grant (Foreign Mission)					58,961
2111001	Established Post				58,961

				Use of goods and services	22,215	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			22,215	
Program	91001	Management and Administration			22,215	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			22,215	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	22,215

Vehicle Registration					22,215
2210102	Office Facilities, Supplies and Accessories				12,358
2210511	Local Travel Cost				9,858

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

				Other expense	1,000	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,000	
Program	91001	Management and Administration			1,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			1,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,000

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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	17,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3741901001	Tempane District Assembly- Tempane_ Statistics_ Statistics_ Statistics_Upper East					
Location Code	0915001	Tempane District Assembly- Tempane					
Use of goods and services						17,000	
Objective	440104	440104 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					17,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	17,000
Vehicle Registration						17,000	
2210709 Seminars/Conferences/Workshops - Domestic						9,000	
2210710 Staff Development						8,000	
Total Cost Centre						99,176	
Total Vote						76,209,392	

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tempane District Assembly- Tempane	73,177,574	88,177,659	73,909,349
	8,508	8,593	8,593
	8,508	8,593	8,593
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,230,609	2,230,609	2,252,915
	420,000	420,000	424,200
	107,500	107,500	108,575
	293,656	293,656	296,593
	883,978	883,978	892,818
	390,475	390,475	394,380
	135,000	135,000	136,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	66,789,044	81,789,044	67,456,934
	70,115	70,115	70,816
	1,100,000	1,100,000	1,111,000
	37,243,049	37,243,049	37,615,480
	75,732	75,732	76,489
	18,825,283	18,825,283	19,013,536
	9,474,864	24,474,864	9,569,613
910207 - SOCO - Local Economic Development	1,712,500	1,712,500	1,729,625
	7,500	7,500	7,575
	1,705,000	1,705,000	1,722,050
910301 - Extension Services	108,237	108,237	109,319
	56,237	56,237	56,799
	3,000	3,000	3,030
	49,000	49,000	49,490
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	103,999	103,999	105,039
	1,000	1,000	1,010
	102,999	102,999	104,029
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	131,998	131,998	133,318
	1,000	1,000	1,010
	130,998	130,998	132,308
910601 - Social intervention programmes	393,522	393,522	397,457
	66,645	66,645	67,311
	1,000	1,000	1,010
	243,377	243,377	245,810
	67,500	67,500	68,175
	15,000	15,000	15,150
910701 - Disaster management	62,000	62,000	62,620
	4,000	4,000	4,040
	58,000	58,000	58,580

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	1,390,962	1,390,962	1,404,872
	1,000	1,000	1,010
	1,389,962	1,389,962	1,403,862
911002 - Land use and Spatial planning	64,835	64,835	65,483
	63,835	63,835	64,473
	1,000	1,000	1,010
911101 - Supervision and regulation of infrastructure development	45,930	45,930	46,389
	44,930	44,930	45,379
	1,000	1,000	1,010
911630 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	40,215	40,215	40,617
	22,215	22,215	22,437
	1,000	1,000	1,010
	17,000	17,000	17,170
911801 - Personnel and Staff Management	40,215	40,215	40,617
	22,215	22,215	22,437
	18,000	18,000	18,180
911803 - Staff Training and skills development	55,000	55,000	55,550
	55,000	55,000	55,550
Grand Total	0	0	0
	73,177,574	88,177,659	73,909,349

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Tempane District Assembly- Tempane	73,177,574	88,177,659	73,909,349
70111 Exec. & leg. Organs (cs)	2,364,981	2,365,066	2,388,631
70112 Financial & fiscal affairs (CS)	135,430	135,430	136,784
70133 Overall planning & statistical services (CS)	64,835	64,835	65,483
70360 Public order and safety n.e.c	62,000	62,000	62,620
70411 General Commercial & economic affairs (CS)	10,694,884	10,694,884	10,801,833
70421 Agriculture cs	258,237	258,237	260,819
70510 Waste management	2,211,072	2,211,072	2,233,183
70610 Housing development	52,001,968	67,001,968	52,521,988
70620 Community Development	529,254	529,254	534,546
70721 General Medical services (IS)	2,351,955	2,351,955	2,375,475
70980 Education n.e.c	2,473,957	2,473,957	2,498,696
71090 Social protection n.e.c.	29,000	29,000	29,290
Grand Total	0	0	0
	73,177,574	88,177,659	73,909,349

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	56,237	56,237	56,799	56,799	226,073
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	56,237	56,237	56,799	56,799	226,073
1606	4.1 Create an enabling agribusiness	0	56,237	56,237	56,799	56,799	226,073
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	56,237	56,237	56,799	56,799	226,073
	<i>Economic Development</i>	0	56,237	56,237	56,799	56,799	226,073
	SP4.2 Agricultural Services and Management	0	56,237	56,237	56,799	56,799	226,073
	910301 - Extension Services	0	56,237	56,237	56,799	56,799	226,073
	Use of goods and services	0	56,237	56,237	56,799	56,799	226,073
Funding:12200 Retained Internally Generate		0	3,000	3,000	3,030	3,030	12,060
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	3,000	3,000	3,030	3,030	12,060
1606	4.1 Create an enabling agribusiness	0	3,000	3,000	3,030	3,030	12,060
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	3,000	3,000	3,030	3,030	12,060
	<i>Economic Development</i>	0	3,000	3,000	3,030	3,030	12,060
	SP4.2 Agricultural Services and Management	0	3,000	3,000	3,030	3,030	12,060
	910301 - Extension Services	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	1,000	1,000	1,010	1,010	4,020
Funding:12603 DACF Sources		0	199,000	199,000	200,990	200,990	799,980
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	199,000	199,000	200,990	200,990	799,980
1606	4.1 Create an enabling agribusiness	0	199,000	199,000	200,990	200,990	799,980
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	199,000	199,000	200,990	200,990	799,980
	<i>Economic Development</i>	0	199,000	199,000	200,990	200,990	799,980
	SP4.2 Agricultural Services and Management	0	199,000	199,000	200,990	200,990	799,980
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
	910301 - Extension Services	0	49,000	49,000	49,490	49,490	196,980
	Use of goods and services	0	49,000	49,000	49,490	49,490	196,980

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	258,237	258,237	260,819	260,819	1,038,113

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	88,860	88,860	89,749	89,749	357,217
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	66,645	66,645	67,311	67,311	267,913
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	66,645	66,645	67,311	67,311	267,913
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	66,645	66,645	67,311	67,311	267,913
	<i>Social Services Delivery</i>	0	66,645	66,645	67,311	67,311	267,913
	SP2.3 Social Welfare and Community Development	0	66,645	66,645	67,311	67,311	267,913
	910601 - Social intervention programmes	0	66,645	66,645	67,311	67,311	267,913
	Use of goods and services	0	66,645	66,645	67,311	67,311	267,913
64	2.14 EMPLOYMENT AND DECENT WORK	0	22,215	22,215	22,437	22,437	89,304
6402	14.2 Promote the creation of decent jobs	0	22,215	22,215	22,437	22,437	89,304
640202	8.5 Achieve full and prdtive employment and decent work for all	0	22,215	22,215	22,437	22,437	89,304
	<i>Management and Administration</i>	0	22,215	22,215	22,437	22,437	89,304
	SP1.5: Human Resource Management	0	22,215	22,215	22,437	22,437	89,304
	911801 - Personnel and Staff Management	0	22,215	22,215	22,437	22,437	89,304
	Use of goods and services	0	22,215	22,215	22,437	22,437	89,304
Funding:12200 Retained Internally Generate		0	1,000	1,000	1,010	1,010	4,020
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	1,000	1,000	1,010	1,010	4,020
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	1,000	1,000	1,010	1,010	4,020
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	1,000	1,000	1,010	1,010	4,020
	<i>Social Services Delivery</i>	0	1,000	1,000	1,010	1,010	4,020
	SP2.3 Social Welfare and Community Development	0	1,000	1,000	1,010	1,010	4,020
	910601 - Social intervention programmes	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
Funding:12603 DACF Sources		0	133,000	133,000	134,330	134,330	534,660

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	60,000	60,000	60,600	60,600	241,200
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	60,000	60,000	60,600	60,600	241,200
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	60,000	60,000	60,600	60,600	241,200
	Social Services Delivery	0	60,000	60,000	60,600	60,600	241,200
	SP2.3 Social Welfare and Community Development	0	60,000	60,000	60,600	60,600	241,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
64	2.14 EMPLOYMENT AND DECENT WORK	0	73,000	73,000	73,730	73,730	293,460
6402	14.2 Promote the creation of decent jobs	0	73,000	73,000	73,730	73,730	293,460
640202	8.5 Achieve full and prdtive employment and decent work for all	0	73,000	73,000	73,730	73,730	293,460
	Management and Administration	0	73,000	73,000	73,730	73,730	293,460
	SP1.5: Human Resource Management	0	73,000	73,000	73,730	73,730	293,460
	911801 - Personnel and Staff Management	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
	Other expense	0	1,000	1,000	1,010	1,010	4,020
	911803 - Staff Training and skills development	0	55,000	55,000	55,550	55,550	221,100
	Non Financial Assets	0	55,000	55,000	55,550	55,550	221,100
Funding:12607 DACF Sources		0	319,109	319,109	322,300	322,300	1,282,817

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	319,109	319,109	322,300	322,300	1,282,817
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	319,109	319,109	322,300	322,300	1,282,817
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	319,109	319,109	322,300	322,300	1,282,817
	Social Services Delivery	0	319,109	319,109	322,300	322,300	1,282,817
	SP2.3 Social Welfare and Community Development	0	319,109	319,109	322,300	322,300	1,282,817
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	75,732	75,732	76,489	76,489	304,443
	Non Financial Assets	0	75,732	75,732	76,489	76,489	304,443
	910601 - Social intervention programmes	0	243,377	243,377	245,810	245,810	978,374
	Use of goods and services	0	35,955	35,955	36,315	36,315	144,541
	Social benefits [GFS]	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	187,421	187,421	189,295	189,295	753,433
Funding:13519 Consolidated Fund Sources		0	67,500	67,500	68,175	68,175	271,350
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	67,500	67,500	68,175	68,175	271,350
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	67,500	67,500	68,175	68,175	271,350
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	67,500	67,500	68,175	68,175	271,350
	Social Services Delivery	0	67,500	67,500	68,175	68,175	271,350
	SP2.3 Social Welfare and Community Development	0	67,500	67,500	68,175	68,175	271,350
	910601 - Social intervention programmes	0	67,500	67,500	68,175	68,175	271,350
	Use of goods and services	0	67,500	67,500	68,175	68,175	271,350
Funding:13521 Consolidated Fund Sources		0	15,000	15,000	15,150	15,150	60,300
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	15,000	15,000	15,150	15,150	60,300
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	15,000	15,000	15,150	15,150	60,300
	Social Services Delivery	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910601 - Social intervention programmes	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	2025	2026	2027	2028	2029	Total
<i>Grand Total</i>	0	624,469	624,469	630,713	630,713	2,510,364

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	44,930	44,930	45,379	45,379	180,619
27	3.16 INFRASTRUCTURE MAINTENANCE	0	44,930	44,930	45,379	45,379	180,619
2701	16.1 Promote proper maintenance culture	0	44,930	44,930	45,379	45,379	180,619
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	44,930	44,930	45,379	45,379	180,619
	<i>Infrastructure Delivery and Management</i>	0	44,930	44,930	45,379	45,379	180,619
	SP3.2 Public Works, Rural Housing and Water Management	0	44,930	44,930	45,379	45,379	180,619
	911101 - Supervision and regulation of infrastructure development	0	44,930	44,930	45,379	45,379	180,619
	Use of goods and services	0	44,930	44,930	45,379	45,379	180,619
Funding:12200 Retained Internally Generate		0	76,115	76,115	76,876	76,876	305,982
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,000	1,000	1,010	1,010	4,020
2701	16.1 Promote proper maintenance culture	0	1,000	1,000	1,010	1,010	4,020
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,000	1,000	1,010	1,010	4,020
	<i>Infrastructure Delivery and Management</i>	0	1,000	1,000	1,010	1,010	4,020
	SP3.2 Public Works, Rural Housing and Water Management	0	1,000	1,000	1,010	1,010	4,020
	911101 - Supervision and regulation of infrastructure development	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	4,000	4,000	4,040	4,040	16,080
3704	7.2 Enhance climate change resilience	0	4,000	4,000	4,040	4,040	16,080
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	4,000	4,000	4,040	4,040	16,080
	<i>Environmental and Sanitation Management</i>	0	4,000	4,000	4,040	4,040	16,080
	SP5.1 Disaster Prevention and Management	0	4,000	4,000	4,040	4,040	16,080
	910701 - Disaster management	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Other expense	0	1,000	1,000	1,010	1,010	4,020

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	71,115	71,115	71,826	71,826	285,882
5701	6.1 Improve access to safe and reliable water supply services for all	0	71,115	71,115	71,826	71,826	285,882
570102	6.1 Achieve univ. and equit access to water	0	71,115	71,115	71,826	71,826	285,882
	<i>Environmental and Sanitation Management</i>	0	71,115	71,115	71,826	71,826	285,882
	SP5.2 Natural Resource Conservation and Management	0	71,115	71,115	71,826	71,826	285,882
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	70,115	70,115	70,816	70,816	281,862
	Non Financial Assets	0	70,115	70,115	70,816	70,816	281,862
	910901 - Environmental sanitation Management	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
Funding:12602 DACF Sources		0	950,000	950,000	959,500	959,500	3,819,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	950,000	950,000	959,500	959,500	3,819,000
2701	16.1 Promote proper maintenance culture	0	950,000	950,000	959,500	959,500	3,819,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	950,000	950,000	959,500	959,500	3,819,000
	<i>Infrastructure Delivery and Management</i>	0	950,000	950,000	959,500	959,500	3,819,000
	SP3.2 Public Works, Rural Housing and Water Management	0	950,000	950,000	959,500	959,500	3,819,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	950,000	950,000	959,500	959,500	3,819,000
	Non Financial Assets	0	950,000	950,000	959,500	959,500	3,819,000
Funding:12603 DACF Sources		0	34,048,596	34,048,596	34,389,082	34,308,282	136,553,758

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	7,919,884	7,919,884	7,999,083	7,999,083	31,837,935
1801	6.1 Diversify & expand the tourism industry for economic development	0	7,919,884	7,919,884	7,999,083	7,999,083	31,837,935
180101	8.9 Devise and implement policies to promote sustainable tourism	0	7,919,884	7,919,884	7,999,083	7,999,083	31,837,935
	<i>Economic Development</i>	0	7,919,884	7,919,884	7,999,083	7,999,083	31,837,935
	SP4.1 Trade, Tourism and Industrial Development	0	7,919,884	7,919,884	7,999,083	7,999,083	31,837,935
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,912,384	7,912,384	7,991,508	7,991,508	31,807,785
	Non Financial Assets	0	7,912,384	7,912,384	7,991,508	7,991,508	31,807,785
	910207 - SOCO - Local Economic Development	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
27	3.16 INFRASTRUCTURE MAINTENANCE	0	23,930,755	23,930,755	24,170,062	24,170,062	96,201,634
2701	16.1 Promote proper maintenance culture	0	23,930,755	23,930,755	24,170,062	24,170,062	96,201,634
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	23,930,755	23,930,755	24,170,062	24,170,062	96,201,634
	<i>Infrastructure Delivery and Management</i>	0	23,930,755	23,930,755	24,170,062	24,170,062	96,201,634
	SP3.2 Public Works, Rural Housing and Water Management	0	23,930,755	23,930,755	24,170,062	24,170,062	96,201,634
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	23,930,755	23,930,755	24,170,062	24,170,062	96,201,634
	Non Financial Assets	0	23,930,755	23,930,755	24,170,062	24,170,062	96,201,634
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	58,000	58,000	58,580	58,580	233,160
3704	7.2 Enhance climate change resilience	0	58,000	58,000	58,580	58,580	233,160
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	58,000	58,000	58,580	58,580	233,160
	<i>Environmental and Sanitation Management</i>	0	58,000	58,000	58,580	58,580	233,160
	SP5.1 Disaster Prevention and Management	0	58,000	58,000	58,580	58,580	233,160
	910701 - Disaster management	0	58,000	58,000	58,580	58,580	233,160
	Use of goods and services	0	58,000	58,000	58,580	58,580	233,160

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,139,957	2,139,957	2,161,357	2,080,557	8,281,029
5701	6.1 Improve access to safe and reliable water supply services for all	0	2,139,957	2,139,957	2,161,357	2,080,557	8,281,029
570102	6.1 Achieve univ. and equit access to water	0	2,139,957	2,139,957	2,161,357	2,080,557	8,281,029
	Environmental and Sanitation Management	0	2,139,957	2,139,957	2,161,357	2,080,557	8,281,029
	SP5.2 Natural Resource Conservation and Management	0	2,139,957	2,139,957	2,161,357	2,080,557	8,281,029
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	749,995	749,995	757,495	757,495	3,014,982
	Non Financial Assets	0	749,995	749,995	757,495	757,495	3,014,982
	910901 - Environmental sanitation Management	0	1,389,962	1,389,962	1,403,862	1,323,062	5,266,047
	Use of goods and services	0	1,389,962	1,389,962	1,403,862	1,323,062	5,266,047
Funding:13521 Consolidated Fund Sources		0	20,530,283	20,530,283	20,735,586	20,599,236	81,989,039
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	2,775,000	2,775,000	2,802,750	2,666,400	10,612,800
1801	6.1 Diversify & expand the tourism industry for economic development	0	2,775,000	2,775,000	2,802,750	2,666,400	10,612,800
180101	8.9 Devise and implement policies to promote sustainable tourism	0	2,775,000	2,775,000	2,802,750	2,666,400	10,612,800
	Economic Development	0	2,775,000	2,775,000	2,802,750	2,666,400	10,612,800
	SP4.1 Trade, Tourism and Industrial Development	0	2,775,000	2,775,000	2,802,750	2,666,400	10,612,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,070,000	1,070,000	1,080,700	1,080,700	4,301,400
	Non Financial Assets	0	1,070,000	1,070,000	1,080,700	1,080,700	4,301,400
	910207 - SOCO - Local Economic Development	0	1,705,000	1,705,000	1,722,050	1,585,700	6,311,400
	Use of goods and services	0	1,705,000	1,705,000	1,722,050	1,585,700	6,311,400
27	3.16 INFRASTRUCTURE MAINTENANCE	0	17,755,283	17,755,283	17,932,836	17,932,836	71,376,239
2701	16.1 Promote proper maintenance culture	0	17,755,283	17,755,283	17,932,836	17,932,836	71,376,239
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	17,755,283	17,755,283	17,932,836	17,932,836	71,376,239
	Infrastructure Delivery and Management	0	17,755,283	17,755,283	17,932,836	17,932,836	71,376,239
	SP3.2 Public Works, Rural Housing and Water Management	0	17,755,283	17,755,283	17,932,836	17,932,836	71,376,239
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	17,755,283	17,755,283	17,932,836	17,932,836	71,376,239
	Non Financial Assets	0	17,755,283	17,755,283	17,932,836	17,932,836	71,376,239

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:14009 DACF Sources		0	9,320,000	24,320,000	9,413,200	9,413,200	52,466,400
27	3.16 INFRASTRUCTURE MAINTENANCE	0	9,320,000	24,320,000	9,413,200	9,413,200	52,466,400
2701	16.1 Promote proper maintenance culture	0	9,320,000	24,320,000	9,413,200	9,413,200	52,466,400
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	9,320,000	24,320,000	9,413,200	9,413,200	52,466,400
	<i>Infrastructure Delivery and Management</i>	0	9,320,000	24,320,000	9,413,200	9,413,200	52,466,400
	SP3.2 Public Works, Rural Housing and Water Management	0	9,320,000	24,320,000	9,413,200	9,413,200	52,466,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	9,320,000	24,320,000	9,413,200	9,413,200	52,466,400
	Non Financial Assets	0	9,320,000	24,320,000	9,413,200	9,413,200	52,466,400
Grand Total		0	64,969,925	79,969,925	65,619,624	65,402,474	275,314,797

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Tempane District Assembly- Tempane Consolidated Fund	73,169,065	88,169,065	73,900,756
11_Sustainable Cities and Communities	17,800,213	17,800,213	17,978,215
16_Peace, Justice, and Strong Institutions	810,475	810,475	818,580
17_Partnerships for the Goals	22,215	22,215	22,437
2_Zero Hunger	56,237	56,237	56,799
5_Gender Equality	63,835	63,835	64,473
8_ Decent Work and Economic Growth	2,946,360	2,946,360	2,975,824
DACF	51,277,115	66,277,115	51,789,886
11_Sustainable Cities and Communities	34,200,755	49,200,755	34,542,762
13_Climate Action	58,000	58,000	58,580
16_Peace, Justice, and Strong Institutions	1,467,498	1,467,498	1,482,173
17_Partnerships for the Goals	17,000	17,000	17,170
2_Zero Hunger	199,000	199,000	200,990
3_Good Health and Well-Being	2,350,955	2,350,955	2,374,465
4_ Quality Education	2,472,957	2,472,957	2,497,686
6_Clean Water and Sanitation	2,139,957	2,139,957	2,161,357
8_ Decent Work and Economic Growth	8,370,993	8,370,993	8,454,703
Retained Internally Generated	192,615	192,615	194,541
11_Sustainable Cities and Communities	1,000	1,000	1,010
13_Climate Action	4,000	4,000	4,040
16_Peace, Justice, and Strong Institutions	107,500	107,500	108,575
17_Partnerships for the Goals	1,000	1,000	1,010
2_Zero Hunger	3,000	3,000	3,030
3_Good Health and Well-Being	1,000	1,000	1,010
4_ Quality Education	1,000	1,000	1,010
5_Gender Equality	1,000	1,000	1,010
6_Clean Water and Sanitation	71,115	71,115	71,826
8_ Decent Work and Economic Growth	2,000	2,000	2,020
Grand Total	0	0	0
	73,169,065	88,169,065	73,900,756