



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

TEMPANE DISTRICT ASSEMBLY

PREFACE

For Copies of this Document, Please Contact:

The District Coordinating Director;

Mr. ABDULAI KARIM

0244172276

Tempene District Assembly

Website: www.tempene.gov.gh

Or;

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

Prepared By:

Afayure Akazire Issahaku

(District Budget Analyst)

Tel. No: 0243648737 & 0207761323

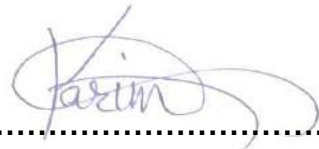
Email: chiefafayureakzire@yahoo.com/ chiefafayureakzire@gmail.com

RESOLUTION

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



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



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

Total Budget summary;

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

Total Budget GH¢15,927,257

TABLE OF CONTENTS

PREFACE	i
RESOLUTION.....	ii
LIST OF TABLES.....	v
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	1
1.0 ESTABLISHMENT OF THE DISTRICT.....	1
1.1 Location and Size.....	1
1.2 Population Structure.....	2
2.0 VISION	3
3.0 MISSION	3
4.0 GOALS.....	3
5.0 CORE FUNCTIONS	3
6.0 DISTRICT ECONOMY	4
6.1 Agriculture.....	4
6.2 Road Network	5
6.3 Energy.....	6
6.4 Health.....	6
6.5 Education	8
6.6 Market Centres.....	9
6.7 Water and Sanitation.....	10
6.8 Tourism	11
6.9 Environment.....	11
7.0 KEY ISSUES/CHALLENGES	11

8.0	KEY ACHIEVEMENTS IN 2021	12
9.0	REVENUE AND EXPENDITURE PERFORMANCE	25
9.1	Revenue Performance	25
9.2	Expenditure Performance	27
10.0	ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES.....	29
11.0	POLICY OUTCOME INDICATORS AND TARGETS.....	30
12.0	REVENUE MOBILIZATION STRATEGIES	31
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY ...Error! Bookmark not defined.		
	PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	33
	PROGRAMME 2: SOCIAL SERVICES DELIVERY	44
	PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	59
	PROGRAMME 4: ECONOMIC DEVELOPMENT	68
	PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	75
	PART C: FINANCIAL INFORMATION	78

LIST OF TABLES

<i>Table 1.0: Established Nurseries of Tree Crops</i> Table 1	5
<i>Table 2.0: Health facilities</i> Table 2	6
<i>Table 3.0: Educational facilities</i> Table 3	9
<i>Table 4.0: Key Projects and Programmes for 2022</i> Table 4.....	13
<i>Table 5.0: Revenue performance- IGF Only</i> Table 5.....	25
<i>Table 6.0: Financial performance from all revenue sources</i> Table 6.....	27
<i>Table 7.0: Expenditure performances from all funding sources</i> Table 7	28
<i>Table 8.0 Policy Outcome Indicators and Target</i> Table 8.....	31
<i>Table 9: Revenue Improvement Action Plan Matrix</i> Table 9	Error! Bookmark not defined.

LIST OF FIGURES

<i>Figure 1.0: Map of Tempene</i> Figure 1	2
--	---

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.0 ESTABLISHMENT OF THE DISTRICT

The Tempane District Assembly was established by the Legislative Instrument (LI) 2352 of 2017. It is the highest political and administrative authority in the District.

Section 5 (122) of the Local Governance Act of 2016, (Act 936) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. Also, the Public Financial Management Act of 2016, Act 921 Section 19-35 further provides for the preparation of budgets and strictly seeing to their implementation to ensure prudent management of public financial resources by MMDAs. In accordance with these provisions, the Tempane District Assembly prepares its 2023-2026 Composite Programme Based Budget Estimates.

1.1 Location and Size

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

This is further illustrated by the Figure 1.0 below.

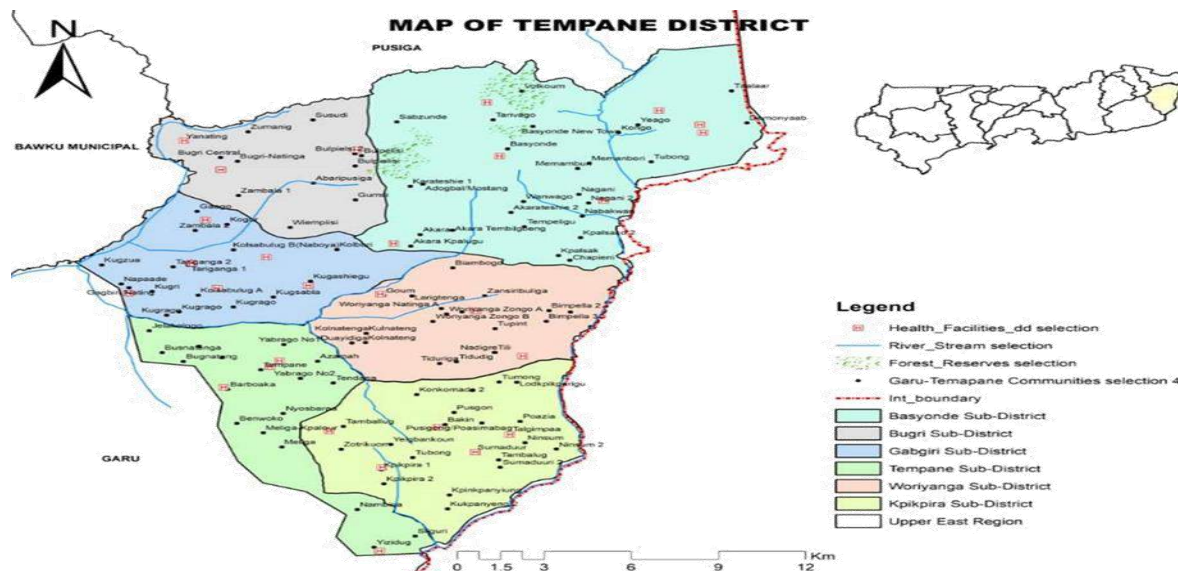


Figure 1.0: Map of TempeneFigure 1

1.2 Population Structure

The 2021 Population and Housing Census estimated the District Population to be 86,993 for Tempene. Comprising of 41,268 males representing 52.6% and 45,725 females representing 47.4% of the total population. With an annual estimated growth rate of 1.37%, the population of the district by the end of the year 2023 is estimated at 89,493. The male and female populations are also estimated to be 67,398.50 and 61,613.20 respectively by the end of the year 2023.

The age-sex structure of the District's population depicts a relatively younger population which has serious implications for planning and decision making with regards to provision of social amenities such as schools, hospitals, potable water among others. Currently, there is a growing incidence of child trafficking condoned by parents or relatives who apparently cannot cater for these children.

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

2.0 VISION

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

3.0 MISSION

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

4.0 GOALS

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

5.0 CORE FUNCTIONS

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

The core functions of the Tempane District are as follows:

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

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

6.0 DISTRICT ECONOMY

6.1 Agriculture

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

Extension Officer-Farmer ratio

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

Planting for Food and Jobs

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

Fertilizer retailers were also sensitized, screened and registered to participate in the PFJ.

Fertilizer Distribution; Under the same programme, about 7,663 Farmers were supplied with Fertilizer for farming in the second quarter 2022 farming season comprising of 4,598 males and 3,065 females.

Improved seed varieties; about 2,452 Farmers were supplied with improved seeds for farming in the second quarter 2022 farming season comprising of 1,349 males and 1,103 females.

Planting for Export and Rural Development (PERD)

Under the planting for Export and Rural Development programme, the district was able to establish 8 nursery sites for the tree crop at Kugrago, Tempane, Nyosbarah, Kongo, Garu-Tangzug, Bugri, Subzunde and Busnatenga.

The statistics are illustrated below;

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

Table 1.0: Established Nurseries of Tree Crops [Table 1](#)

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

Rearing for Food and Jobs (RFJ)

Under this programme, 735 farmers were sensitized on RFJ.

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

6.2 Road Network

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

As part of 2023 budget implementation, the Assembly was able to reshape 8.0km Woriyanga-Akara feeder road and also work is on-going in maintaining Basyonde-Widana feeder road (5Km). It is our hope that, the 2023 budget would enable the Assembly open up most of the inaccessible communities to promote local economic growth with support from World Bank through the Ghana Productive Safety Net Programmes (GPSNP) and the Ghana Road Fund.

6.3 Energy

Access to Electricity

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

Fuel Wood

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

6.4 Health

Good health is critical to socio-economic development. This section looks at the general framework under which health services are delivered in the District. It concerns itself with the type(s) and distribution of health facilities, major diseases as well as on-going programmes and projects in the health sector.

Health Infrastructure

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

Table 2.0: Health facilities Table 2

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

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

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

Top Ten Diseases/Ailments

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

HIV/AIDS:

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

As part of the district priority area of prevention of new infections of HIV virus, effort to reduce the number of HIV infections in both vulnerable groups and general population were critical hence the following activities are always carried out by the District AIDS committee;

- Prevention of mother- to- child transmission (PMTCT) carried out in all the health facilities, where pregnant women are tested.
- Information, Education and Communication.
- Promotion of safer sex practices
- Voluntary Counseling and testing (VCT)

Positive cases detected are put on ARV prophylaxis. Patients who are put on ARV prophylaxis live a normal live.

National Health Insurance Scheme

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

6.5 Education

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

Basic Education Certificate Examination (BECE) Performance

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

Teacher-Pupil Ratio;

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

Educational Institutions/Facilities

The current educational institutions are as follows:

TYPE OF EDUCATIONAL INSTITUTION	NUMBER AVAILABLE
Senior High Schools	2
Technical/Vocational Institutions	0
Junior High Schools	36

Primary Schools	62
Kindergarten	62
Total	162

Table 3.0: Educational facilities [Table 3](#)

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

Ghana School Feeding

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

Free Senior High School

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

6.6 Market Centres

The District has seven major market centers namely; Tubong, Bugri, Woriyanga, Basyonde Gagbiri, Tariganga and Kongo. The most vibrant amongst them are Woriyanga and Tubong which contributes over 60% of the revenue generated from fees. Baysonde, Bugri and Gagbiri are contributing 17.03%, 13.3% and 8.46%, respectively

The district in tends to construct a 2No10Unit Market sheds at Bugri to enhance local economic development. There are

6.7 Water and Sanitation

Water

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

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

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

Sanitation

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

Fumigation of refuse dump sites and markets by Zoomlion was done at all the Six Area Councils and markets in the district against COVID-19 Pandemic. Again, 8No. Boreholes were constructed in the peak of the pandemic to ensure regular supply of potable water to aid hand washing among others. About 530 covid-19 items were distributed to markets and public places. These included 350 veronica buckets, liquid soaps, sanitizers, nose masks, dustbins and tissues to market and public places.

On the issue of liquid waste management, Support for Community Led Total Sanitation (CLTS) activities were still ongoing in some selected communities in order to get households own their household latrines. With a target of 20 communities, 15 communities were declared ODF, representing about 75.%.

6.8 Tourism

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

6.9 Environment

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

7.0 KEY ISSUES/CHALLENGES

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

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

- Environmental degradation (Erosion and deforestation)
- Inadequate toilet facilities in communities
- Inadequate access to potable water in most communities

8.0 KEY ACHIEVEMENTS IN 2022

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

NO	NAME OF PROJECT/PROGRAMME	STATUS
	Projects	
1	Renovated Ripped 1No.3 Unit Classroom Block Kugsabilla Primary School & Gagbiri market	Completed
2	Renovated 1No. 6 Unit classroom block at Kongo, Sabzunde, Bulpelsi, and a Teachers Bungalow at Kulbore.	Completed
3	Construction of Patient Ward with Ancillary facilities at Bugri	On-going
4	Construction of 1 No. 4 Unit Pour flush WASH Facility Nyosbara	Completed
5	Rural Electrification- Connected Selected Communities to the National Electricity Grid	Completed
6	Rehabilitated Small Earth Dam at Bugpiigu	Completed
7	Rehabilitated Small Earth Dam Kugasheigu	Completed
8	Rehabilitated Gagbiri Market-Central Mosque Feeder Road (5km) at Gagbiri Market	Completed
9	Rehabilitation of 8Hector degraded communal land using Mangoe trees at Arugbal	On-going
	Programmes	
10	Trained of Senior Staff on Public Financial Management Practices	Completed
11	Trained Sub-Structures Staff on sub-structure Administration and Management	Completed

12	Registration of Farmers and distribution of fertilizer under the PFJ	Completed
13	Trained Youth in Agric-businesses	Completed
14	Sensitized Parents on Child Right protection and promotion in communities	Completed
15	National sanitation day clean-up exercise in Tempene	On-going
16	Procurement of 3No. Microscopes for CHPS Compounds	Completed
17	Training of Community members on the construction of household latrines to reduce Open Defecation (OD)	On-going

Table 4.0: Key Projects and Programmes for 2022 Table 4

The above stated achievements are further illustrated pictorially

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



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



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



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

Before **After**



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

Funding Source: DACF

STATUS: Completed and in use

Before



After



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



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



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



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



Programme: Improving poultry production



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



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



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





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



Programme: CLTS; Construction of Household Latrines in 5 Communities



9.0 REVENUE AND EXPENDITURE PERFORMANCE

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

9.1 Revenue Performance

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

Revenue Performance – IGF Only

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

Table 1: REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	3,000.00	-	5,000.00	-	0	0	0
Fees	40,000.00	63,819.50	50,000.00	31,646.90	64,000.00	16,530.00	25.8
Fines	3,000.00	-	5,000.00	-	5,000.00	-	0
Licences	63,200.00	52,854.00	65,000.00	26,108.00	85,000.00	27,520.58	32.37
Land	6,000.00	33,881.92	10,000.00	3,700.00	10,000.00	350.00	3.5
Rent	2,300.00	710.00	5,000.00	300.00	5,000.00	-	0
Miscellaneous	2,500.00	837.35	5,000.00	719.07	0	100.96	0
Total	120,000.00	152,102.77	145,000.00	62,476.52	174,000	44,501.54	25.6

Table 1.0: Revenue performance- IGF Only [Table 1](#)

It is evident from table 5.0 above that COVID-19 has affected the collection of IGF for the year. The performance of License and fees are still the major sources of IGF. Most

of the revenue heads performance are below the target. Strategies must therefore be adopted to ensure that the annual target is achieved.

Table 2: Revenue Performance – All Revenue Sources

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

ITEM	2020		2021		2022		% Performance (as at August 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	312,200.00	152,102.77	145,000.00	62,476.52	174,000	44,501.54	25.6
Compensation	768,530.40	763,267.24	933,385.94	492,871.38	1,145,066	931,293.45	81.4
Sector Transfers	91,595.34	34,415.00	53,873.00	28,027.89	84092	2,291.92	2.7
DACF	3,241,732.94	1,601,382.22	3,811,068.00	10,000.00	4,359,788	0	0
DACF(MP)	120,785.71	361,412.51	500,000.00	122,781.68	600,000	0	0
PWD FUND	288,333.33	209,813.40	265,924.00	35,649.85	319,108	139,673.09	43.7
DACF-RFG (INVESTMENT)	128,415.38	381,185.44	1,096,627.00	515,153.87	1,096,627	1,100,127.55	100.3
DACF-RFG (CAPACITY BUILDING)	-	-	45,859.00	-	30,859	54,378	176.2
CIDA/MAG	136,400.25	136,400.31	128,451.00	55,503.87	61,985	44,327	71.5
UNICEF	202,500.00	82,653.00	30,000.00	-	45,000	0-	0
MSHAP	12,000.00	8,240.30	15,000.00	2,083.00	18,000	10,417.50	57.8
AfDB	34,000.00	-	-	-	-	-	-
WORLD BANK	117,500.00	258,659.87	1,257,871.	9,843.67	747,835	0	0

TRUST FUND			63				
USAID	-	-	360,123.00	-	360,123	-0	0
WORLD VISION	12,350.00	-	40,000.00	-	0	-	0
GRAND TOTAL	5,419,993.35	3,989,532.06	8,710,187.58	1,334,391.36	9,012,656.86	2,237,013	24.8

Table 2.0: Financial performance from all revenue sources [Table 2](#)

From table 2.0 above, it is observed that the overall performance of revenue by 31st August, 2022 was below average. This was due to non- release of DACF and Donor Partner funds for the period. The performance of IGF is also below target. Efforts must therefore be directed at mobilizing more IGF to support in the budget implementation.

9.2 Expenditure Performance

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

Table 3: Expenditure Performance – (All Departments) All Funding sources

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

Expenditure	2020		2021		2022		% Percentage Performance (as at August 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	806,030.40	798,530.40	986,385.94	509,824.38	1145,066.86	931,293.45	81.4
Goods and Services	1,514,326.61	2,554,378.63	2,845,616.30	460,460.02	3,014,692	93,513	3.10
Assets	3,145,986.34	3,357,764.33	4,878,185.34	58,495.20	4,852,898	0	0

Total	5,466,343.35	6,710,673.36	8,710,187.58	1,028,779.60	9,012,656.86	2,397,013	24.8
--------------	---------------------	---------------------	---------------------	---------------------	---------------------	------------------	-------------

Table 3.0 Expenditure performances from all funding source [table 3](#)

It is evident from table 3.0 above that, the 2022 Expenditure was far below average.

This is attributed to poor revenue performance for the period

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

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

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

10.0 POLICY OUTCOME INDICATORS AND TARGETS

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

Table 4: Policy Outcome Indicators and Targets

MAIN OUTPUT	OUTPUT INDICATORS	PAST YEARS			PROJECTIONS			
		2021	2021	2022	Budget year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	2023	2024	2025	2026
Revenue mobilization improved	% increase in revenue mobilized	120,000.00	69.96%	174,000.00	25%	28%	30%	32%
District level participatory planning and budgeting improved	No. of town hall meetings organized	4	3	4	4	4	4	4
Accessed to education increased	No. of Functional Classroom Blocks constructed	4	0	1	1	1	1	1
	No. of Classroom blocks rehabilitated	3	2	2	2	2	2	2
	No. of furniture procured and supplied to schools	500	0	500	500	500	500	500
Geographical gaps in accessing health services bridged	No. of functional CHPS Compounds constructed	(1)100%	0	(1)100%	(1)100%	(1)100%	(1)100%	(1)100%
	No of functional CHPS Compounds rehabilitated	2	0	2	2	2	2	2
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	800	618	800	850	900	900	900
Support for Justice administration	Number of cases/household involved	10	8	10	10	10	10	10

Support for community care services	Number of women groups involved	40	33	40	45	45	50	50
Sanitation in communities Improved	Number of communities declared ODF	50	40	50	50	50	50	50
	No of houses with improved toilet facilities	500	87	500	600	700	800	800
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	10	8	20	25	30	30	30
Market infrastructure provided	Number of market infrastructure constructed and in use	0	0	1)100%	(1)100%	(1)100%	(1)100%	(1)100%
Building permits issued to control development	Number of permits issued	50	7	50	50	50	50	50
Extension services provided for farmers	Number of farmers that benefit from extension services	10000	9678	15000	20000	20000	20000	20000
District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4	4

Table 4.0 Policy Outcome Indicators and Target [Table 4](#)

11.0 REVENUE MOBILIZATION STRATEGIES

The implementation of the years' budget relies heavily on the amount of revenue realized. As a result, much effort must be directed in raising Internally Generated Funds (IGF) of which the Assembly has absolute control over. This, when coupled with the timely releases of the grants would enable the Assembly to fulfill its development

agenda for the year. The following strategies are therefore expected to be implemented within the year to ensure the Assembly maximizes its revenue mobilization

Table 5. Revenue Mobilization Strategies

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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

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

Budget Programme Description

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective:

To deepen political and administrative decentralization

To improve participation of Civil Society (media, traditional authorities, religious bodies) in national development

Budget Sub-Programme Description

This is to provide the administrative logistic support in terms office equipment, supplies, facilities and accessories that relevant for effective and efficient service delivery. This would be done by procuring the necessary office facilities and equipment and other logistics relevant for effective administrative work.

The organizational units involved in this programme include, central administration, planning, budgeting and finance department. This would be funded by IGF, MP CF and DACF. The beneficiaries of this budget sub-programme are; staff of central administration, planning budgeting and finance department of the Assembly. The staff strength of the budget sub-programme is twenty two (22) . The key challenge to this sub-programme is the pressure on IGF. As a result, efforts should be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
UERCC Programmes supported	Number of RCC Programmes supported	6	8	10	8	8	8
National days celebrated	Number of reports written on National days celebrated	2	2	2	2	2	2
Assembly official vehicles, Plant & equipment maintained	Number of official vehicles, Plant & equipment maintained	3	3	3	3	3	3
Completion of 1no.15unit office Accommodation	Percentage of works completed	60%	100%	100%	100%	100%	100%
DCE'S Bungalow Constructed	Percentage of works completed	0	50%	50%	90%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg stationery, fuel, Procurement of office materials and consumables.	Completion of 1No. 15Unit Office Accommodation (Assembly Office)
Support for UERCC Programmes.eg. financial and other logistics support to organize programmes	Construction of Hon. DCE's Bungalow
National day celebrations (Republic & Other Statutory days). Eg. Feeding and	Procurement of 25No. Motorbikes for Hon. Members

refreshment, fuel, etc.	
Support for Communities (Donation of Building Materials, Chairs, Provision Potable water, Rural Electrification, Electricity Extension)	Procurement of Office Equipment/Plant & Machinery
Support for Government flagship programmes (IDIF, FSHS, PFJ & PERD). Eg. Fuel, refreshment items, feeding cost, etc.	Equipping the DPCU to Coordinate the Activities of the Multi-Sectorial Food and Nutrition Project
Servicing and maintenance of vehicles, Plant & equipment eg. Fuel, maintenance and insurance	Procurement of Computers and Accessories
Counterpart Funding / Self-help Projects and Programmes. Eg. Building materials, fuel, technical support, etc.	
Security/Conflict resolution. eg fuel ration, vehicles	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective:

To mobilize additional financial resources for development

To promote transparency and accountability in the use of public resources

Budget Sub-Programme Description

This seeks to improve revenue mobilization by maximizing the amount of IGF collected and minimizing leakages by using modern technologies. Revenue collectors would be trained on the revised FFR for 2023-2026 and revenue mobilization strategies. Also, the Assembly in the near future would use software that would enhance revenue collection. Revenue officers would also be given targets generated from the revenue register.

Organizational units involved in this activity are the budget, finance and revenue departments of the assembly. Revenue generated within the financial year is expected to support budget implementation as the citizenry are the target beneficiaries. The staff strength of this units/department is five (5). The key challenges associated to this budget sub-programme are; inadequate public education, unprofessional conduct of revenue staff and inadequate logistic support to the revenue department.

Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 9: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective:

To improve employee performance and productivity

Budget Sub-Programme Description

This budget sub-programme seeks to improve the performance and productivity of employees and Hon. Assembly Members. This is going to be achieved through capacity building workshops and seminars. Central administration in collaboration with the human resource unit would be responsible for this budget sub-programme. The budget sub-programme is to be funded by IGF, DACF and Capacity building grant of District Development Facility (DDF). Assembly staff and Hon. Assembly Members are the beneficiaries of this sub-programme. The staff strength of this sub-programme is two (2). The key challenge of this sub-programme is the full participation or active involvement of beneficiaries.

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Senior Staff on Public Financial Management Practices to improve value for money services. Eg. Refreshment items, fuel, stationary& allowances.	Procurement of 5No. Laptops
Support for capacity building through seminars, conferences & workshops. Eg. Refreshment items, fuel, stationary& allowances.	
DDF Generic Workshop	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective:

To improve decentralized planning

To promote participatory and planning and budgeting at the local

Budget Sub-Programme Description

This seeks to ensure the assembly prepares the annual action plan, composite budget.

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

Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
MTDP (2023-2026) Prepared	MTDP (2023-2026)	0	0	1	1	1	1
Development partners programmes and projects supported	Number of development partners programmes and projects supported	3	4		3	3	3
Projects and programmes monitored and evaluated	Number of projects and programmes monitored and evaluated	8	14	15	15	15	15
4No. Town Hall meetings organized	Number of reports written on Town Hall meetings	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

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

allowances, refreshment items, etc	
------------------------------------	--

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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

To give quality and improve access to health service delivery

Budget Programme Description

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme 2.1.1 Learning and Teaching Materials

Budget Sub-Programme Objective

To ensure free, equitable and quality education for all by 2030

To promote the teaching and learning of science, mathematics and technology at all levels

Budget Sub-Programme Description

This seeks to provide support for the teaching and learning of science, mathematics and technology with much emphasis on the girl-child. It also seeks to support all final year students preparing for the Basic Education Certificate Examination (BECE) by conducting a district mock examination for them to enable them prepare well for their BECE. This would be done by providing funds to the district directorate of education to implement this budget sub-programmes.

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

Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Sports and culture festivals supported	Number of sports and cultural festivals supported	2	2	2	2	2	2
Brilliant but needy students supported	Number of students supported	0	13	15	20	25	25
District Education fund	Fund Established	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

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

enrolment.eg. stationery, fuel, refreshment items, etc.	
---	--

SUB-PROGRAMME 2.1 Education Youth and Sports Services

Budget Sub-Programme 2.1.2 Educational Infrastructure

Budget Sub-Programme Objective

To increase inclusive and equitable access to, and participation in education at all levels

To improve quality of teaching and learning

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Educational Infrastructure rehabilitated	No. of schools rehabilitated	2	3	2	2	2	2
Furniture procure and supplied to schools	Number of furniture procured and supplied	500	949	400	500	500	500
Procurement of 816 No. Dual desk to selected schools	No. of desk supply	0	0	816	1000	1000	1000
Akara Primary school rehabilitated	Percentage of works completed	0	2	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<i>Seminars/Conferences/Workshops - Domestic</i>	Rehabilitation of Educational Infrastructure
	Procurement of 500 NO. Dual Desk to selected basic schools

--	--

SUB-PROGRAMME 2.2 Public Health Services and Management

BUDGET SUB-PROGRAMME 2.2.1 Public Health services

Budget Sub-Programme Objective

To achieve universal health coverage, including financial risk protection, access to equitable health care services

To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

Budget Sub-Programme Description

This aims at reducing HIV/AIDS prevalence in the district, prevention of non-communicable and communicable diseases and also embarking on national immunization programmes in the district level. This would be done by HIV/AIDS Campaigns, public education and mass immunization exercises.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, and finance units of the Assembly. This budget sub-programme would be funded by IGF, MSAHP and DACF. The beneficiaries of this sub-programme are the citizenry. The staff strength of the department is seventeen (17). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Health Service measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the department's estimate of future performance.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
HIV/AIDS activities implemented	Number of HIV/AIDS activities implemented	2	3	4	4	4	4
Malaria Prevention activities supported	Number of Malaria prevention activities implemented	0	0	4	4	4	4
National immunization exercise executed	Number of people involved	2579	3538	5000	6000	6000	6000
Training of CHNs & Mid-wives on safe motherhood	No. of CHNs & Mid-wives trained	0	0	50	50	60	60
Road safety education and campaign	No. of activities carry-out	0	0	5	5	5	5
Formation of adolescent health clubs in JHS&SHS	NO. of clubs formed	0	0	10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Health Delivery and Management

BUDGET SUB-PROGRAMME 2.2.2 Health Infrastructure

Budget Sub-Programme Objective

To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

Budget Sub-Programme Description

This seeks to provide infrastructure support as a way of bridging the geographical gaps in accessing health services within the district. This would go a long way to also accelerate the implementation of the national CHPS policy/strategy in under-served areas within the district. This would be done by constructing of patient ward at Tempane, extension of electricity to CHPS Compounds in underserved communities, procurement of Microscope for Tempane & Kpikpira CHPS Compounds.

The organizational units that would be involved in the implementation of the budget sub-programme are central administration, planning, budget, finance, works and procurement units of the Assembly. This budget sub-programme would be funded by DACF and DACF-RFG. The beneficiaries of this sub-programme are the staff of the district health office. The staff strength of the department is Seventeen (17). The key challenge to this sub-programme is monitoring and supervision of projects to ensure the Assembly gets value for money on projects. Also, the delays in release of funds to ensure projects are completed on schedule without incurring additional cost on variations. As a result, these challenges, efforts would be made to supervise all constructional works duly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Health Service measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the department's estimate of future performance.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Completion of Patient ward at Bugri	Percentage of works completed	0	0	100%	100%	100%	100%
CHPS Compound Rehabilitated	Number of CHPS Compounds rehabilitated	1	1	1	1	1	1
CHPS Compound at Tarivago rehabilitated	Percentage of works completed	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Completion of 15 bed Patient Ward with Ancillary facilities at Bugri

	Rehabilitation of Health Infrastructures in the District
	Procurement of Basic Equipment's for Maternal Health Services
	Rehabilitation of health infrastructure

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme 2.3.1 Support to the vulnerable

Budget Sub-Programme Objective

To Implement appropriate social protection systems and measures

To strengthen social protection, especially for children, women, persons with disability and the elderly.

Budget Sub-Programme Description

This Seeks to provide support to the vulnerable and marginalized in society. This would be done implementing a number of social intervention programmes such as expanding the LEAP project in the district, support for people with disability in income generating activities and their education as well.

The organizational units involved are central administration and finance department and NHIS. This budget sub-programme would be funded by GOG and DACF. The main beneficiaries of this sub-programme are Vulnerable children, the aged and Persons Living with disabilities. The key challenge to this sub-programme is failure or unwillingness of the vulnerable to register their status with the department due to illiteracy among others.eg. Persons with disabilities.

Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Persons with Disability (PWDs) Supported	Number of Persons with Disability (PWDs) supported	562	618	800	850	900	900
Support for Justice administration	Number of cases/household involved	6	8	10	10	10	10
Support for community care services	Number of women groups involved	28	33	40	45	45	50
Utilization of PWDs fund							

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

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

<p>Child right protection and promotion through public sensitization and awareness creation. Eg. Local travel cost, counselling and legal services, etc.</p>	
--	--

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme 2.5.1 Sanitation and Waste Management Activities

Budget Sub-Programme Objective

To achieve access to adequate and equitable sanitation and hygiene.

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

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

Budget Sub-Programme Description

This seeks to promote and sustain a clean environment conducive for human habitation. This would be done by ensuring communities and especially, public places are kept clean. This would be done by clean up campaigns, home visits, educating households to provide their own toilets, and supervising the cleaning of public places like markets, schools, food retailing outlets among others.

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

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Sanitation in communities Improved	Number of communities covered	30	40	50	50	50	60
Communities Fumigated and Disinfested	Number of communities fumigated and disinfested	3	8	20	25	30	45
Liquid waste managed	Percentage of liquid waste managed	0	0	70%	100%	100%	100%
District Environmental Sanitation Strategic Action Plan (DESSAP) Revised	Report on DESSAP	1	1	1	1	1	1
Pour Flash WASH Facility constructed	Percentage of works completed	0	0	100%	100%	100%	100%
COVID-19 Activities	No. of activities implemented	5	5	6	6	6	6

3No.Meat Shops rehabilitated	Percentage of works completed	0	0	100%	100%	100%	100%
Support for community Led Total Sanitation(CLTS)	No. of communities covered	30	50	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Rehabilitation of 3No. Meat shops in the District
Support for Sanitation Improvement towards the management of solid waste in public places. Eg. Cleaning materials, fuel, basic tools, etc.	Promote household sanitation towards the Multi-Sectorial Food and Nutrition Project in the district
Fumigation and Disinfestation of public sanitary facilities and dump sites. Eg. Pesticides, insecticides, fuel, etc.	
Revision of District Environmental Sanitation Strategic Action Plan (DESSAP) to improve public safety and hygiene in the district. Eg. Refreshments, local travel cost, stationery, etc.	
Liquid waste management	
Support for the WASH Project to promote personal hygiene and reduce communicable diseases. Eg. WASH Facilities, public education and sensitization, detergents, etc.	

Promote household sanitation towards the Multi-Sectorial Food and Nutrition Project in the district	
---	--

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme 3.1.1 Land use spatial planning

Budget Sub-Programme Objective

To develop efficient land administration and management system

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning department measures the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the department's estimate of future performance

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Spatial Development Inspections or Private development controlled	Number of permits processed	0	18	50	80	100	150
Properties valued	Number of properties valued	0	0	500	700	1000	1500
Streets Named and Properties Addressed	Number of streets named and properties addressed	0	0	200	300	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Procurement of Motor <i>Bike for field work</i>
Support for development control through statutory planning committee meetings to approve development plans permits and field inspections. Eg. Fuel, refreshment items, local travel costs, stationary, etc.	land Acquisition & Compensation

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

SUB-PROGRAMME 3.2 Infrastructure Development

Budget Sub-Programme 3.2.1 Infrastructure Development

Budget Sub-Programme Objective

To enhance quality of life in rural areas

To develop quality, reliable, sustainable and resilient infrastructure

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Infrastructure projects supervised	Number of infrastructure projects supervised	8	13	15	15	15	15
Procurement/Maintenance of street lights	Number of streets lights procured & installed/maintained	100	150	200	200	250	250
Hon.DCE& DCD Bungalows renovated	Percentage of works completed		45	100	100	100	100
10No. Boreholes drilled	No. of boreholes drilled	4	8	10	10	10	10
Communities connected to the National Electricity Grid	No. of Communities connected	0	0	10	15	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Renovation of Residential Accommodation (Hon. DCE & DCD)
	Procurement/Maintenance of streetlights
	Furnishing of DCE's Bungalow
	Drilling and Mechanization of 10No. Boreholes
	Drilling/Maintenance of boreholes
	Construction of small earth dam at Akanu
	Construction of 1No Urinaries in Selected Schools in the district
	Construction of 2No Meat shop and 2Noslaughter slabs at Tempene and Tubong
	Construction of 1No Animal Clinic in Tempene
	Construction of IN0 4 unit KVIP at Nadigri
	Construction of CHPS Compound in the district

SUB-PROGRAMME 3.2 Roads and Transport Services

Budget Sub-Programme 3.2.2 Road Maintenance Works

Budget Sub-Programme Objective

To create and sustain an efficient and effective transport system that meets user needs

To enhance quality of life in rural areas

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

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

Feeder roads reshaped (35Km)	Number of Km of feeder road reshaped	21km	34km	35km	35km	35km	35km
Culverts constructed	Number of culverts constructed	2	2	2	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.

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

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives. The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development
Budget Sub-Programme 4.1.1 Promotion of Small and Medium Enterprises

Budget Sub-Programme Objective

To enhance business enabling environment

To ensure equal rights to economic assets

Budget Sub-Programme Description

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

The organizational units that would be involved in the implementation of this budget sub-programme are planning, budget, and finance and procurement units of the Assembly. The citizenry and staff of the Assembly are the beneficiaries of the budget sub-programme. This budget sub-programme would be funded by DACF. The number staffs responsible to take lead during the implementation of this budget sub-programme are three (3). The challenge associated with this budget sub-programme is ensuring the Assembly gets value for money. This implies that construction/maintenance works would have to be monitored closely to ensure they executed according to defined standards.

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

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

Shea butter processing training organized	No. of people trained and are into business	20	40	60	60	60	60
Organized groups trained into income generating activities	No. of people trained and are into business	150	211	462	500	500	500
Construction of 2No. 10 Unit market constructed	Percentage of works completed	0	0	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme 4.2.1 Agricultural Production

Budget Sub-Programme Objective

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

To improve production efficiency and yield

Budget Sub-Programme Description

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

The organizational units involved in this budget sub-programme include central administration, finance and Donor agencies.

Funding will be from Government of Ghana (GOG), IGF, DACF, GPSNP and CIDA. The beneficiaries of this budget sub-programme are farmers and the citizenry the staff strength of this budget sub-programme is Thirteen (13). The key challenge to this sub-programme is the pressure on IGF. As a result, efforts would be made to mobilize for IGF to support this sub-programme among others.

Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Extension services provided for farmers	Number of farmers that benefit from extension services	8934	9678	15000	20000	20000	20000
Climate change activities/	Number of Cashew & Mangoes seedlings planted	200	1000	1200	1300	1400	1500
Rehabilitation of 8hector degraded communal land using mangoe trees at Arugbal	% of work done	90	90	100	100	100	100
Construction 1no.animal clinic at Tempane	% of work done	0	0	100	100	100	100
National Farmers Day observed and celebrated	Number of farmers celebrated (awardees)	31	31	31	35	35	35
Agriculture modernized through investments	Amount invested in modernizing agriculture	0	132,653.53	128,451.00	154,141.20	192,676.50	250,479.45
FBOs/Organized Groups Supported	Number of FBOs/Organized groups supported	18	29	47	60	60	60
Farmers trained on Agro-business management practices	Number of farmers trained	0	0	50	50	50	50
Afforestation/Plantation established	Number of Acres established	0	1	1	2	3	4
Nurseries Established	Number of nurseries established	4	6	8	10	15	15

Small Dams and Dugouts Constructed	Number of small dams and Dugouts constructed	0	0	3	5	5	5
------------------------------------	--	---	---	---	---	---	---

Budget Sub-Programme Operations and Projects

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

Table 35: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Support for extension services through field visits, farm demonstrations, sensitization of farmers on improved agriculture practices, etc.	Procurement of Award items (Farmers day)
Support for planting for jobs and investment project / climate change activities/Citrus plantation	Construction of 1No. Animal Clinic at Tempane
Celebration of National Farmers Day. Eg. Refreshment items, fuel, allowances, etc	Rehabilitation of Small Earth Dams in the district
Modernization of Agriculture (CIDA) Through farm demonstrations on improved agriculture practices, training programmes for, farmers, purchase of farm implements, etc.	Construction of a bridge at Tapfakuan
Train women and youth in dry season vegetable production. Eg. Refreshment items, feeding, stationery, etc.	Rehabilitation of 8Hector degraded communal land using Mangoe trees at Arugbal
Internal management of organization. Eg. Fuel, stationary, office consumables and materials.	Procurement of Moto bikes for advancing nutrition project
Train women and youth in alternative livelihood skills/non-traditional agricultural production skills (rice processing)	Construction of 2No Dams for irrigation purposes
Establishment of Nurseries. Eg. Purchase of simple farm implements, improved seeds, land preparation, etc.	Construction of small earth dam at Akanu

Organize support activities towards the Multi-Sectorial Food and Nutrition Project in the district	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme 5.1.1 Disaster Management Operations

Budget Sub-Programme Objectives

To promote effective disaster prevention and mitigation

To improve investment in disaster risk reduction and resilience

Budget Sub-Programme Description

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

The organizational units that would be involved in the implementation of this budget sub-programme are district fire service, district health directorate, district police service, central administration, and finance and information service department. This would be funded by IGF and DACF. The beneficiaries are the citizenry. The staff strength is four (4). The key challenge to this budget sub-programme is lack of commitment by community members' disaster prevention and management activities and inadequate support disaster victims.

Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement

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

District Disaster Management Plan Prepared	Report on district disaster management plan	1	1	1	1	1	1
Meetings with communities on disaster prevention organized.	Report on meetings with communities prepared	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 37: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

Table 38:

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 39: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

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

Table 40: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

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

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