



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

TAMALE METROPOLITAN ASSEMBLY

FOR THE

2016 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Northern Region

This 2016 Composite Budget is also available on the internet at:

www.mofep.gov.gh or www.ghanadistricts.com

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INTRODUCTION

1.1 Background

This document provides a brief description of the district profile in terms of the Name of district, LI that established the district, Population, the district economy, key issues, vision and mission of the Metropolis and the broad sectorial goals of the Ghana Shared Growth and Development Agenda II (GSGDA II). It also discusses the revenue and expenditure performances (2013-June 2015) of the Assembly as well as the outlook of 2016 composite Budget and indicative budgets for 2017 and 2018 respectively.

The Tamale Metropolitan Assembly is one of the 26 districts in the Northern Region. It is located in the central part of the Region and shares boundaries with the Sagnerigu District to the North-West, Mion District to the East, East Gonja to the South and Central Gonja to the South West. The Tamale Metropolitan Assembly was established by legislative instrument (L.I. 2068).

POPULATION

The Population of the Metropolis is 223,252 according to the 2010 Population and Housing Census. Of the total population, there are more females 112,143 (50.2%) than males 111,109 (49.7%)

ECONOMIC ACTIVITIES

Tourism

There are some major tourist sites in the Metropolis namely: Tugu Crocodile Pond, the Python Sanctuary, the smock and art craft centre, the German Cemetery as well as a Cultural Centre. Additionally, there are some hospitality infrastructure in the metropolis such as Picorna, Hotel Tohazie, Radach Hotel, Las Hotel Mafara Hotel, just to mention but a few

Agriculture

The metropolis is predominantly agrarian. Agriculture activities in the metropolis are centered mainly on crop production. The predominant farming system is mixed cropping. The major food crops cultivated include maize, groundnuts, beans, rice and other food crops. According to the 2010 PHC, crop farming is most dominant in the Metropolis as a whole accounting for more than half (52.9%) of the population in the urban areas while less than half (43.3%) of them are also in the rural areas. Livestock rearing accounts for 49.8 percent and 50.2 percent of urban and rural households respectively. There is more livestock rearing in the rural areas (50.2%) as compared to the urban areas (49.8%).

There are four major markets in the Metropolis namely: Central Market, Aboabo, Kukuo and Lamashegu. There are also other satellite markets in other communities.

Financial institutions

The Metropolis can also boast of a number of financial institutions such as the Agricultural Development Bank, Ghana Commercial Bank, Barclays Bank, Stanbic Bank, Zenith Bank, National Investment Bank, Ecobank, SG-SSB, Intercontinental Bank, Prudential Bank, HFC Bank, Fidelity Bank, Apex Bank, African Development Bank, First National Investment Bank, Sahel Sahara Bank etc are some of the financial institutions in the metropolis..

Non-banking financial institutions

The following insurance companies are non-banking financial institutions in the Metropolis; The Social Security and National Insurance Trust (SSNIT), Vanguard Assurance Company, State Insurance Company, Enterprise Insurance, the Star Assurance Company etc. The insurance companies render services to the people in the form of life and property insurance cover.

Transport Facilities

The tarred roads in the area facilitate easy commuting from one place to the other. There is no traffic congestion. Most of the farming and the Peri-Urban communities are linked to the marketing centers by feeder roads. The availability of access roads linking farming communities is an incentive to the farmers since post-harvest losses is reduced.

The major transport services in the area are taxi cabs and motor kings with a main taxi station at the Central Business District (CBD). State Transport Company, Metro Mass Transit, VVIP, Imperial Transport, OA Transport and other private bus services link the Metropolis with other cities and towns in the country. The roads in the Metropolis are fairly good especially those that link the Metropolis to other District capitals.

Telecommunication Sector

Communication plays a vital role in modern global world. The Metropolis enjoys telecommunication services with an increase in telecommunication service providers such as Kasapa now operating as Espresso, Tigo, Zain now operating as Airtel, Vodafone, and MTN in addition to a new network called GLO. RLG Limited has also sited their company in the Metropolis which is serving as a source of employment for the youth. Broad band service in the Metropolis is also encouraging which links the Assembly to the worldwide web.

Publicity

The metropolis currently has eight local frequency modulation (FM) stations which are instruments in promoting good governance in the metropolis. These stations which include Radio Savannah (91.2 MHz), Justice (98.5 MHz), Filla (89.3MHz), Diamond (93.7MHz), North Star(92.1 MHz), Kessmi FM, Zaar Radio and Bishara Radio, apart from promoting democracy and entertainment, also operates on commercial basis by advertising products for the industrial sector. The Ghana Television (GTV), Metropolitan Television (METRO TV), TV Africa, Viasat One, GH ONE, United Television (UTV) and TV 3 are the major television networks in the metropolis.

SOME OF THE MAJOR ISSUES OF CONCERN ARE;

Economic

1. Poverty and Hunger

- Train youth in agro businesses and vocational skills
- Promote irrigation Farming
- Provide relevant educational training to farmers

Education

2. Poor performance of Education at the basic level

- Capacity building for teachers
- Construction and rehabilitation of additional classrooms and provision of furniture/equipment
- Provide teachers accommodation and incentives to attract teachers to teach in all communities.
- Ensure effective Supervision and Monitoring of teaching and learning
- Provide schools with computers/electricity
- Organize annual mock examination for pupils at the basic education level

3. Gender inequality and empowerment of the vulnerable

- Provide relevant training to Micro, Small and Medium Enterprises (MSMEs), with emphasis on women and the disabled
- Facilitate the provision of credit to MSMEs, with emphasis on women
- Incorporate activities of the vulnerable groups in the annual plans
- Institute and facilitate vocational training for persons with disabilities and women.
- Sensitization of stakeholders on child rights and parental responsibilities

HEALTH

4. Child, Maternal Mortality & morbidity

- Institute incentive packages to attract and retain health professionals in the Metropolis
- Provide and expand health infrastructure and equipment
- Provide relevant in-service and refresher training for health staff
- Educate households on the importance of healthy nutritional practices (Consumption of locally produced food)
- Intensify Public education campaign on the Health Insurance Scheme
- Intensify campaign on the need for ante-natal care

5. HIV/AIDS, Malaria and Other Diseases

- Strengthen and expand the provision of community based services (e.g. TBAs, CBAs)
- Intensify behavioral change activities on HIV/AIDS for high risk groups and areas (e.g. condom use)
- Provide Anti- Retroviral Therapy (ART) and food items for people living with HIV/AIDS (PLWA)
- Provision of Psycho-emotional support to PLWA

ENVIRONMENT

6. Bush burning, environmental degradation.

- Conduct educational campaign on the dangers of bush burning and environmental degradation, equipment and logistics.
- Promote and enhance tree planting in the Metropolis

- Constitute a task force to support the law enforcement agencies (e.g. police), enforce rules and regulations against bush burning and environmental degradation in the Metropolis

Broad Sectorial Goals

1. The Tamale Metropolitan Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;
 - To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the Metropolis.
 - To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
 - To provide the enabling environment that would promote public/private partnership in the Metropolis.
 - To harness all the potential resources-natural, human and financial resources for the total development of the Metropolis.
 - To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the Metropolis.

Strategies

2. The relevant GSGDA II strategies to be used to implement the 2016 Composite Budget are as follows;
 - Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
 - Strengthen the revenue base of Metropolitan Assembly.
 - Strengthen existing sub-structures for effective delivery
 - Facilitate suitable linkages between urban and rural areas
 - Develop plans that are based on engagement with communities and involve the full range of key stakeholders
 - Improve the efficiency and competitiveness of MSMEs
 - Provide infrastructure facilities for schools at all levels across the country especially deprived areas
 - Mainstream gender issues in development planning at all levels
 - Mainstream issues of disability in development planning at all levels
 - Increase access to safe, adequate and affordable shelter

The vision and mission of the Tamale Metropolitan Assembly are stated as follows:

Vision

“A clean and environmentally friendly metropolis, which attracts the right expertise and investment into vital economic sectors that creates high level of employment opportunities. A metropolis where children, women and men have high quality of life, equality and sustained health services, education, economic resources and above all participate in decision making

Mission

‘The Tamale Metropolitan Assembly exists “To enhance the quality of life of the people of the Metropolis by facilitating the maintenance of law and order and mobilizing the physical and financial resources to provide quality socio-economic services especially in Education, Health, Agriculture, Water and Sanitation in collaboration with other Development Partners and in conformity with broad National policies.”

2.0: OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1. Financial Performance

2.1.1a Revenue performance

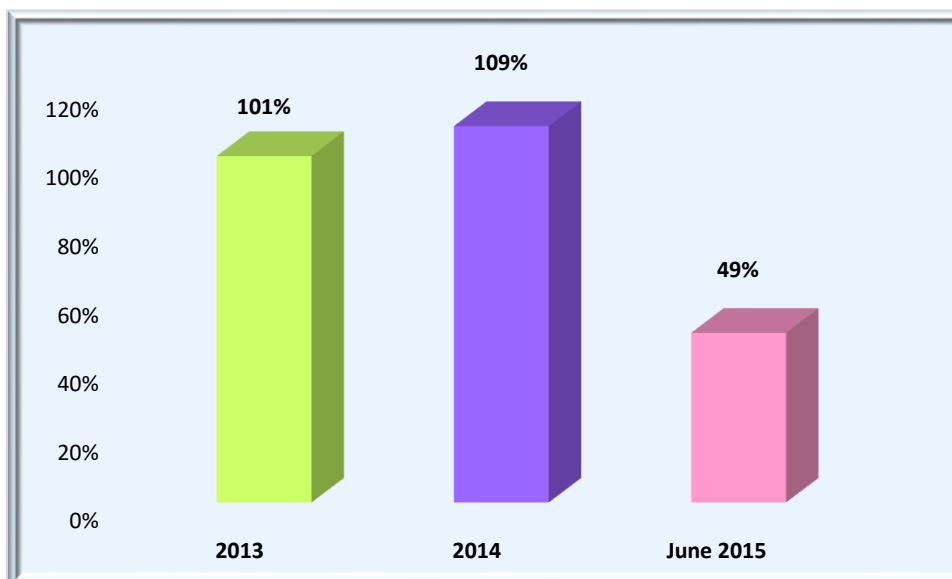
Table 2.1 shows the revenue performance of the Internally Generated Fund (IGF) of the Tamale Metropolitan Assembly for the period 2013-June 2015. Generally 2014 recorded the highest actual revenue of GH¢1,237,690.55 exceeding the estimated amount of GH¢1,130,899.91 by 9%. Also the Assembly collected a total of GH¢1,016,892.70 out of a projected amount of GH¢1,009,384.11 representing 101% for 2013, while an amount of GH¢1,644,561.08 was estimated for 2015 and as at June, almost half (49%) of the total revenue was mobilized. All the sources of revenue performed creditably well during the year under review. In 2013, Rates generated lower revenue compared to a higher revenue mobilized by the end of 2014. Apart from rent in 2013, all the other revenue sources recorded higher actual figures in 2014 than 2013. As at June 2015, rent exceeded the projected amount by 4% which is as a result of the high patronage of the new market stores constructed by the Assembly and rent arrears paid by defaulters. It can be inferred from Table 2.1 that 2014 recorded the highest (109%) of total revenue collected. The remarkable performance of the 2014 IGF stemmed from a number of measures the assembly instituted. These measures included undertaking revenue collectors' performance assessment exercise, setting up of a revenue task force, prosecution of defaulting tax payers, regular monitoring of revenue collectors by the internal audit unit.

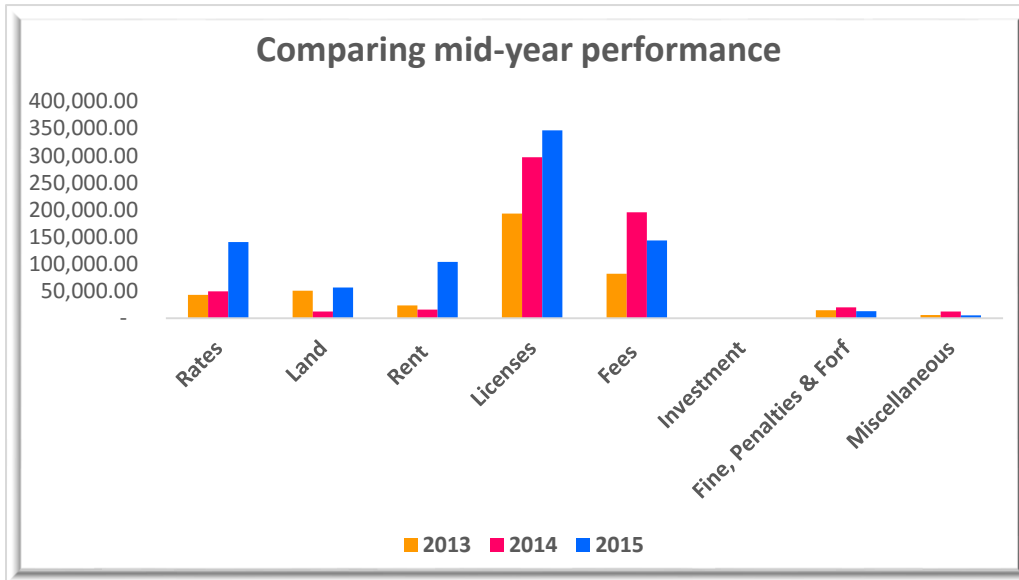
Table 2.0.1: Revenue performance (IGF only)

ITEM	2013		2014		2015		% June 2015
	Budget	Actual as at 31 st December	Budget	Actual as at 31 st December	Budget	Actual as at June	
Rates	228,581.11	274,871.31	251,439.91	326,286.50	270,150.00	141,219.25	52%
Land	115,000.00	132,129.99	125,760.00	153,256.97	130,000.00	56,748.34	44%
Rent	44,000.00	43,801.40	50,000.00	34,535.40	70,000.00	104,180.90	149%
Licenses	372,902.00	299,150.98	399,750.00	371,191.40	691,200.00	347,237.09	50%
Fees	164,100.00	210,278.83	210,700.00	268,607.80	352,934.00	143,755.50	41%
Investment	5,000.00	1,078.00	0.00	0.00			
Fine, Penalties & Forf	54,000.00	38,417.50	57,000.00	55,133.90	87,000.00	12,979.00	
Miscellaneous	25,801.00	17,164.69	36,250.00	28,678.58	43,366.00	5,441.00	13%
Total	1,009,384.11	1,016,892.70	1,130,899.91	1,237,690.55	1,644,650.00	811,561.08	49%

Source: Metropolitan monthly Trial Balance (Dec. 2013, 2014 & June 2015)

Figure 2.1: Percentage of Actual IGF Revenue performance





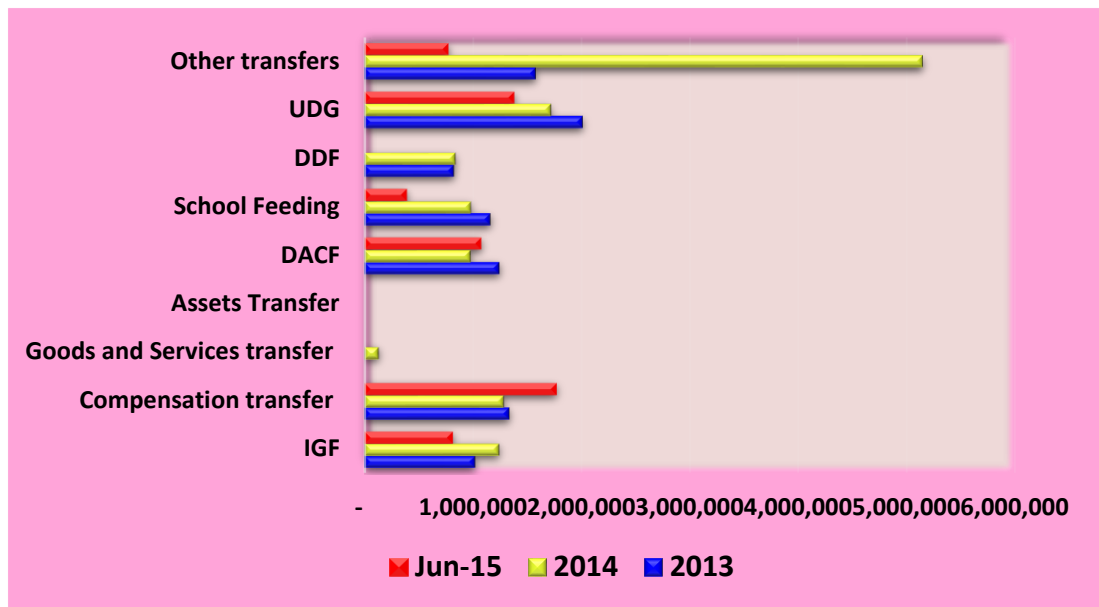
2.1.1b: All Revenue Sources

Table 2.0.2: All Revenue Sources

ITEM	2013		2014		2015		% June 2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	1,009,384.11	1,016,893	1,130,900	1,237,691	1,644,650	811,561	49%
Compensation transfer	1,913,136.00	1,329,916	1,533,213	1,277,768	5,597,651	1,765,044	32%
Goods and Services transfer	155,590.00	-	177,092	128,883	135,899	-	0%
Assets Transfer	388,057.00	-	306,005	-	-	-	0%
DACF	2,284,886.00	1,240,780	2,554,061	974,907	3,000,088	1,072,045	36%
School Feeding	1,330,188.00	1,157,927	1,330,188	977,991	1,697,831	388,259	23%
DDF	884,323.00	822,399	715,363	834,287	715,370	-	0%
UDG	2,388,996.44	2,005,258	4,388,996	1,713,155	2,389,000	1,377,069	58%
Other transfers	16,600,000.00	1,572,864	16,260,000	5,145,365	20,832,912	769,464	4%
Total	26,954,560.55	9,146,036	28,395,818	12,290,046	36,013,401	6,183,443	17%

Source: Metropolitan monthly Trial Balance (Dec. 2013, 2014 & June 2015)

Figure 2.2: Actual revenue performance from all sources



2.1. 2: Expenditure performance

Table 2.0.3: Expenditure performance

Expenditure	2013		2014		2015		% June 2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Compensation transfer	1,913,136	1,329,916	1,533,213	1,277,768	5,597,651	1,765,044	32%
Goods and Services transfer	2,895,162	2,174,820	3,098,180	2,870,083	4,691,292	1,676,776	36%
Assets Transfer	22,146,262	5,641,300	23,764,425	4,573,059	25,724,458	3,609,315	14%
Total	26,954,561	9,146,036	28,395,818	8,720,911	36,013,401	7,051,135	20%

Source: Metropolitan monthly Trial Balance (Dec. 2013, 2014 & June 2015)

Figure 2.3: Percentage of Actual Expenditure Performance

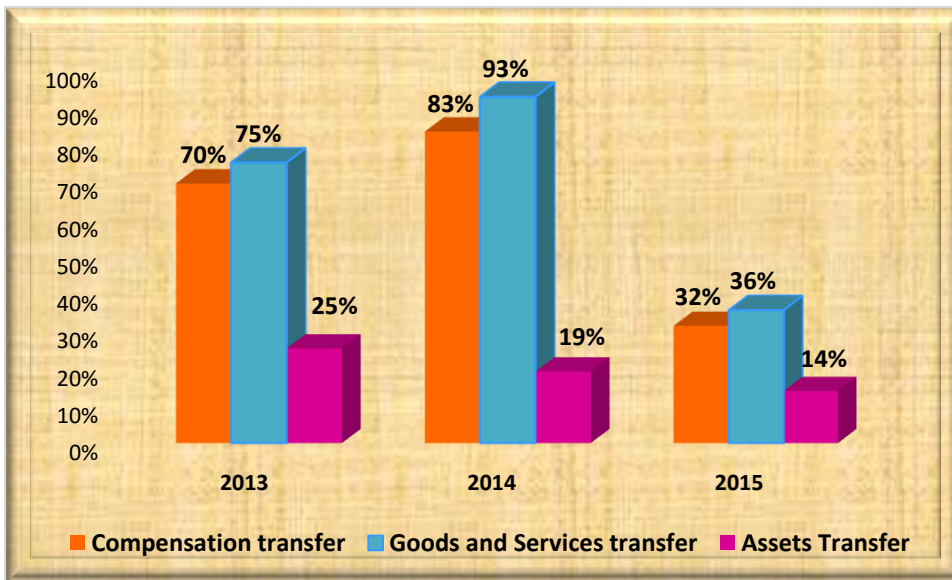


Table 2.0.4: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	2,153,962	1,131,629	53%	4,533,021	1,723,343	37%	3,031,993	1,208,315	40%
Works Department	996,548	521,439	52%	9,045		0%	-	-	0%
Agriculture	468,536	250,632	53%	50,901		0%			
Social Welfare and Comm. Devt	253,553	130,934	52%	13,960		0%			
Waste Mg't Dep't	1,143,918		51%				20,000,000		
Urban Roads	368,150	579,819	53%	23,855					
Budget & Rating									
Total	5,384,667	2,811,007	52%	4,630,781	1,723,343	36%	23,031,993	1,208,315	5%
Schedule 2									
Physical Planning	212,984	116,259	55%	38,139		-			
Trade & Industry									
Finance									
Education, Youth & Sports							2,692,465	2,401,000	89%
Disaster Mg't									
Natural Res. Conservation									
Sub-total	212,984	116,259	55%	38,139		-	2,692,465		
Grand-total	5,597,651	2,927,266	52%	4,668,920	1,723,343	0%	25,724,458	3,609,315	14%

Source: 2015 Composite Budget

Figure 2.4: Actual Expenditures of June 2015

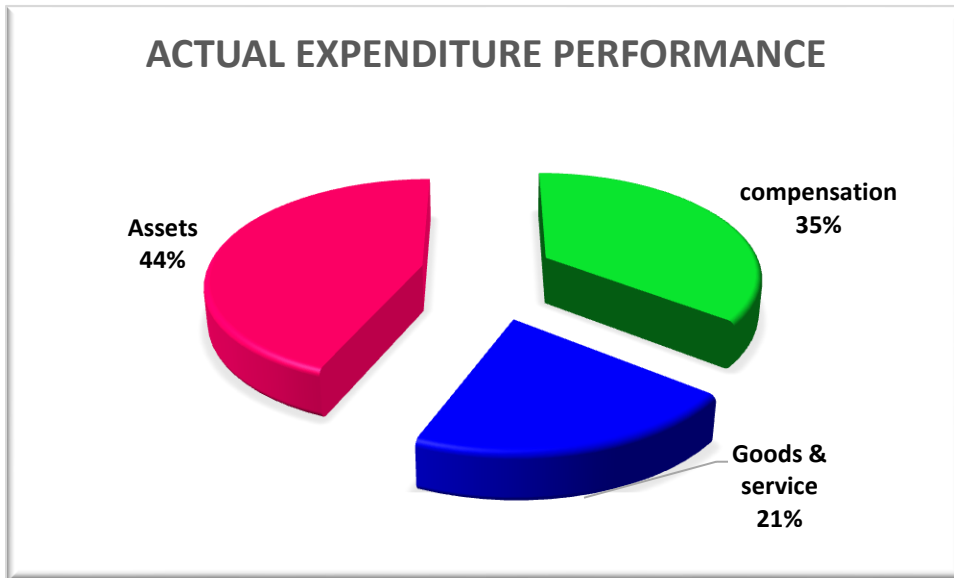


Table 2.0.5: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets			
Sector	Planned Outputs	Achievement	Remarks		Planned Outputs	Achievement	Remarks
Admin, Planning and Budget							
General Admin.							
Maintenance of office and furniture	Office furniture properly maintained	Office was properly maintained	furniture yet to be procured				
Monitoring and Evaluation of revenue activities	Revenue activities monitored and evaluated	Monitoring and Evaluation of revenue activities is on-going	Revenue activities were monitored in the first quarter				
Organize quarterly LED stakeholder meetings	Quarterly stakeholder meetings of LED organized	LED stakeholder meeting successfully organized in the first quarter					
Organise investment forum	Investment forum organized	Investment forum yet to be organized	Inadequate finance				
Organize 2 accountability fora	Two accountability fora organized	Two accountability fora successfully organized	It was highly participatory				
Maintenance of public grounds and markets	Public grounds and markets maintained	Maintenance of public grounds and markets is on going					

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget						
Preparation and review of procurement plan	Procurement plan reviewed and prepared	Procurement plan revised				
Organize property valuation exercise	valuation exercise organized	Yet to be done	Inadequate funds			
Undertake street naming and numbering exercise	street naming exercise undertaken	Major streets named	on-going			
Strengthening of sub-structures	sub-structures strengthened	Activity yet to be undertaken	Delay in release of funds			
Construction and furnishing of 1 NO. 3 bedroom staff bungalow				1No. 3-bed room staff bungalow constructed	Staff bungalow yet to be constructed	Insufficient funds

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Education						
Rehabilitation of 1No. 3-Unit Classroom Block and construction of a urinal at Bagliga				1No. 3-Unit Classroom Block Rehabilitated and a urinal at Bagliga constructed	completed	In use
Supply of furniture to 12 NO. schools	12 No. schools supplied with furniture				completed	In use
Rehabilitation of Sakasaka cluster of schools				Sakasaka cluster of schools rehabilitated	completed	
Support for STME clinic and INSET	STME and INSET clinic supported	Done				
Support the best teacher award celebration	Best teacher award celebration supported	Yet to be done	Inadequate funds			
Renovation of Metropolitan Education Directorate				Metropolitan education directorate renovated	Yet to be done	Inadequate funds

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social						
Education						
Construct 1 No. 3 Units Classroom block and ancillary facilities at Nyohini Presby Primary school.				1no. 3-unit classroom block and ancillary facilities constructed at Nyohini	completed	In use
Construct 1 No. 3 Units Classroom block and ancillary facilities at Lamashegu Primary 'C' school				1no. 3-unit classroom block and ancillary facilities constructed at Lamashegu prim. 'C'	completed	In use
Construct 1 No. 3 Units Classroom block and ancillary facilities at Choggu-Yapalsi				1no. 3-unit classroom block and ancillary facilities constructed at Choggu-Yapalsi	completed	In use
Completion of 1 No. 6 Units Classroom block and ancillary facilities at Gumani Methodist Primary school.				1no. 6-unit classroom block and ancillary facilities constructed at Gumani Methodist Primary school.	completed	In use

Expenditure Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Construction of 1 No. 3 Units Classroom block and ancillary facilities at Choggu-Manaayili				1no. 3-unit classroom block and ancillary facilities constructed at Choggu-Manaayili	completed	In use
Construct 1 No. 3 Units Classroom block and ancillary facilities at Dungu-Kukuo				1no. 3-unit classroom block and ancillary facilities constructed at Dungu-Kukuo	completed	In use
Completion of classroom block at TATCO				Classroom block at TATCO completed	completed	In use
Construct 1 No. 3 Units Classroom block and ancillary facilities at Changli				1no. 3-unit classroom block and ancillary facilities constructed at Changli	completed	In use
Construction of 1No. 3-Unit classroom block and ancillary facilities at Kpanvo.				1no. 3-unit classroom block and ancillary facilities constructed at Kpanvo	completed	In use

Expenditure Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Construction of 1No. 3-Unit classroom block and ancillary facilities at Jakarayili.				1no. 3-unit classroom block and ancillary facilities constructed at Jakarayili.	completed	In use
Construction of 1No. 3-Unit classroom block and ancillary facilities at Wamale.				1no. 3-unit classroom block and ancillary facilities constructed at Wamale.	completed	In use
Construction of 2No. 4-Unit classroom block and ancillary facilities at Nurses School.				1no. 4-unit classroom block and ancillary facilities constructed at Nurses School.	One completed, one on-going	On-going
Construction of 1No. 3-Unit Classroom block and Ancillary facilities at Lamashegu North				1no. 3-unit classroom block and ancillary facilities constructed at Lamashegu North	completed	In use

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Construction of 4. No fence wall at Zogbeli, Nyohini south and Jakarayili educational/ sanitary sites				4. No fence wall constructed at Zogbeli, Nyohini south and Jakarayili educational/ sanitary sites	on-going	
Construction of 1. No. 3-Unit class room block at Datoyili				1no. 3-unit classroom block and ancillary facilities constructed at Datoyili	Yet to be done	Funding not secured
Construction of tuition hall at ICT Centre in Tamale				Tuition hall at ICT Centre in Tamale constructed	Yet to be done	Insufficient funds
Construction of 1. No. 3-Unit class room block at SDA, Kaladan				1no. 3-unit classroom block and ancillary facilities constructed at SDA, Kaladan	completed	Final payment yet to be made
Rehabilitation of 1No. 3-Unit Classroom Block and construction of a urinal at Bagliga				1No. 3-Unit Classroom Block and construction of a urinal at Bagliga rehabilitated	completed	Final payment yet to be made

Expenditure Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Procurement of teaching/ learning aids for distribution to schools	Teaching/ learning aids for distribution to schools Procured	Teaching/ learning aids were Procured and distributed to schools				
Construction of 1.no 3 unit class room block and ancillaries at Sanzirigu				1no. 3-unit classroom block and ancillary facilities constructed at Sanzirigu	completed	In use
Rehabilitation of 3 unit classroom block, urinal and 4 unit KVIP at Yong-Dakpemyili				1No. 3-Unit Classroom Block at Yong-Dakpemyili rehabilitated	completed	In use
Rehabilitation of schools at Gumbihini and Sakafat (Kobilmahagu)				Schools at Gumbihini and Sakafat (Kobilmahagu) rehabilitated	completed	In use
Construction of a 1 no. 2 unit Kindergarten block at Kpanvo.				1 no. 2 unit Kindergarten block at Kpanvo constructed	completed	In use

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health						
Renovation of CHPS compound for Nantonzuu				CHPS compound for Nantonzuu renovated	on-going	
Construction of CHPS compound at Dohini				CHPS compound at Dohini constructed	on-going	
Extension of Water to Vittin Clinic				Water extended to Vittin Clinic	completed	
Extension of Electricity to Vittin Clinic- Tamale				Electricity extended to Vittin Clinic	completed	

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Works						
Infrastructure						
Rehabilitation of staff bungalows				Staff bungalows rehabilitated	on-going	
Urban Roads						
Procure generator plant	Generator plant procured	Plant has been procured	In use			
Procure double decker pick-up	Double decker pick-up procured	procurement process has been initiated				
Procure 4 No. motor bikes	4 No. motor bikes procured	procurement process has been initiated				
Procure 2 No. cannon Photocopiers	2 No. cannon Photocopiers procured	procurement process has been initiated				
Procure 3 No. computers	3 No. computers procured	3 No. computers have been procured	yet to be issued to users			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic						
Extension of street lights from Kakpagyili to Dabokpa				Street lights extended from Kakpagyili to Dabokpa	completed	
Supply of basic office equipment	Basic office equipment supplied	Equipment yet to be procured	Delay in release of funds			
Rehabilitation and furnishing of MPCUs office and Conference hall				MPCUs office and Conference hall rehabilitated and furnished	Conference room completed whiles MPCU's is yet to be completed	on-going
Rehabilitation of Lamashegu Market				Lamashegu Market rehabilitated	completed	In use
Construction of 3N0.2 storey block at Tamale central market				3N0.2 storey block at Tamale central market constructed	completed	Stores allocated
Construction of a smock trading Centre				Smock trading Centre constructed	On-going	
Upgrading of Aboabo heavy goods vehicle park in Tamale				Aboabo heavy goods vehicle park in Tamale upgraded	On-going	
Construction of bus terminal at Tamale				Bus terminal at Tamale constructed	On-going	

Expenditure	Services			Assets			
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Environment							
Evacuation of refuse	Refuse evacuated	On-going					
Procurement of protective clothen	Protective clothen procured					Yet to be done	
construction of 1 no. 20 seater aqua privy toilet and a fencing at Dohinayili					1 no. 20 seater aqua privy toilet and a fence at Dohinayili constructed	completed	in use
Construction of 1 No. 20 seater toilet at Choggu					1 No. 20 seater toilet at Choggu constructed	completed	in use
Construction of 1 No. 20 seater toilet at Buglanfong					1 No. 20 seater toilet at Buglanfong constructed	completed	in use
Maintenance of landfill					Landfill maintained		on-going
Construction of public toilet at Gumbihini					Public toilet at Gumbihini constructed		on-going
Rehabilitation of 2. No. 20 seater KVIPs and fence wall at ward F					2No. 20 seater KVIPs and fence wall at ward F rehabilitated	Yet to be done	
Demolition and Construction of 3No. 20-Seater Toilets at Bayanwire, Savelugu Bus Terminal and Tishigu.					3No. 20-Seater Toilets at Bayanwire, Savelugu Bus Terminal and Tishigu demolished and constructed.	On-going	

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Procurement of Office Equipment and Motor Vehicles.	Office Equipment and Motor Vehicles Procured.				on-going	
Refurbishment of Offices	Offices refurbished				on-going	
Desilting of drains				Drains desilted	On-going	
Construction of Gumani storm drain				Gumani storm drain constructed	on-going	
Construction of 1.5km storm drain and retention pond.				1.5km storm drain and retention pond constructed.	on-going	
Rehabilitation of 1 No. solid waste holding bay				1 No. solid waste holding bay rehabilitated	completed	
Procurement of 100 No. Street litter bins	100 No. Street litter bins procured	Yet to be done				
Construction of 1No. 20- Seater Aqua Privy Toilet and Construction of fence wall (45 by 50 meters) at Lamashegu South				1No. 20- Seater Aqua Privy Toilet and fence wall (45 by 50 meters) at Lamashegu South constructed	completed	in use
Rehabilitation of 2No. 20- Seater Aqua Privy Toilets for males and females at Bayanwaya				2No. 20- Seater Aqua Privy Toilets for males and females at Bayanwaya rehabilitated	on-going	

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Rehabilitation 1No.20-seater Aqua Privy Toilet at Tishiegu.				1No.20-seater Aqua Privy Toilet at Tishiegu rehabilitated.	completed	
Rehabilitation 2No.10-seater Aqua Privy Toilet at Tuutingli and Kpanvo.				2No.10-seater Aqua Privy Toilet at Tuutingli and Kpanvo rehabilitated.	on-going	
Construction of 21 No. institutional and public toilets Construction of 5No. 10 seater aqua privy toilets in 5 selected basic schools (Lot 4)				21 No. institutional and public toilets, 5No. 10 seater aqua privy toilets in 5 selected basic schools (Lot 4) constructed	on-going	
Rehabilitation of the Tamale Abattoir				Tamale Abattoir rehabilitated	on-going	
Physical Planning						
Social Welfare and Community Development						
Purchase Furniture and Stationery	Furniture and stationery purchased	yet to be done	lack of funds			

Source: MPCU, Tamale Metropolitan Assembly 2015 composite Budget

Table 2.0.6: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

SECTOR	NO	PROJECT TITLE	CONTRACTOR'S NAME AND ADDRESS	LOCATION	DATE COMMENCED	EXPECTED COMPLETION	STAGE OF COMPLETION	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
ECONOMIC										
	1	Construction of Kakpagyili Market	Globalone Ltd	Kakpagyili	16/05/2014	16/02/2015	completed	440,595.90	396,536.31	44,059.59
		Total						958,628.59	671,036.31	287,592.28
SOCIAL										
EDUCATION										
	3	Rehabilitation of School blkTrs' Qters Toilet and urinal	M/s Adin-puyaent	Yong Dakpemyili	2/9/2014	2/12/2014	On-going	50,000.00	21,600.00	28,400.00
	4	Rehabilitation of Bagliga Primary school	M/S Qasad Ent.	Bagliga	2/9/2014	2/12/2014	Completed and in use	37,705.50	5,655.83	32,049.67
	5	2-unit Kindergarten School Block	M/S Tihaisuma	Kpanvo	26/08/2014	2/12/2014	completed and in use	83,333.25	48,749.96	34,583.29

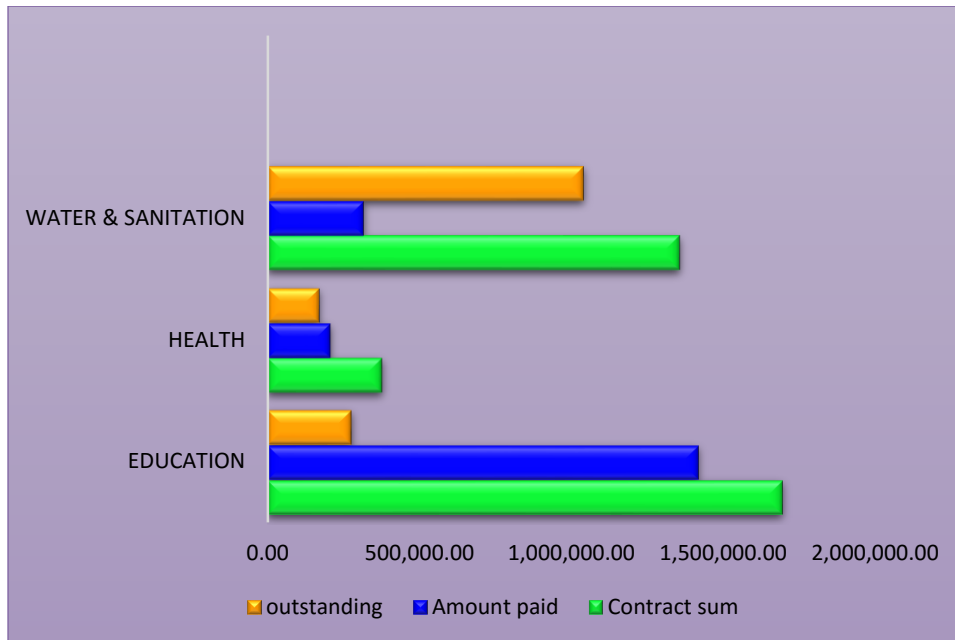
SECTOR	NO	PROJECT TITLE	CONTRACTOR'S NAME AND ADDRESS	LOCATION	DATE COMMENCED	EXPECTED COMPLETION	STAGE OF COMPLETION	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
	6	construction of School and Public Toilet Lot 4: 5No, 10 seater Aqua-Privy Toilets in 5 selected Basic schools (St Peters Primary, Sakasaka Cluster of schools, Jarigu Primary & JHS Anwar Rahaman Islamic, Chanayili School	M/S Takara Bigizaa Ventures	Chanayili	25/08/2014	25/02/2015	on-going	436,782.61	214,632.08	222,150.53
	7	Construction of 1 No. 3 Unit Classroom Block and Ancillary Facilities	M/S H.B. Wunpini LTD	Dabokpa	7/1/2015	07/04/2015	roofed	149,741.81	122,446.4	27,295.41
	9	Construction of 3-unit classroom block and ancillaries at SDA school	Wabelya co. ltd.	Sabonjida	4/8/2014	2/12/2014	classroom completed and in use	99,931.35	35,975.29	63,956.06
		Sub-Total						961,896.89	344,944.71	616,952.18
HEALTH										
	11	Construction of 4-Unit Classroom block at Nurses Training College (NTC)	M/s Batiticha Co. Ltd	Dohinayili	16/05/2014	16/02/2015	completed an in use	200,670.19	180,513.93	20,156.26
	12	Rehabilitation of Community Health Planning and Services (CHPs) Centre	M/S Chantiwuni Ltd	Nantong Zuo	7/1/2015	07/04/2015	painting	66,361.47	9,954.22	56,407.25
	13	construction of Community Health Planning and Services (CHPs) Centre	M/S Wistech Engineering Limited	Dohini	7/1/2015	07/04/2015	lintel	109,886.59	16,479.98	93,406.61
		Sub-Total						333,393.13	206,948.13	126,445.00

SECTOR	NO	PROJECT TITLE	CONTRACTOR'S NAME AND ADDRESS	LOCATION	DATE COMMENCED	EXPECTED COMPLETION	STAGE OF COMPLETION	CONTRACT SUM	AMOUNT PAID	AMOUNT OUTSTANDING
WATER & SANITATION										
	14	Construction of 20-seater Aqua Privy Toilet with Fence wall	M/S Tuma Co. Ltd.	Lamashegu South	2/9/2014	2/12/2014	completed	119,977.74	67,316.73	52,661.01
	15	Rehabilitation of Tamale Abattoir	M/S savannah const. Co. Ltd. Tamale	Shishegu	25/08/2014	25/08/2015	finishing touches	1,235,827.34	249,772.77	986,054.57
		Sub-Total						1,355,805.08	317,089.50	1,038,715.58
		TOTAL						3,780,762	1,616,024	2,164,738

Source: MPCU, Tamale Metropolitan Assembly (Second quarter progress report)

The chart below represents the summary of commitments on outstanding and completed projects of the Assembly. The chart reveals that water and sanitation sector owes the highest amount to contractors compared to the education, economic and health sectors respectively.

Figure 2.5: Summary of Commitments on Outstanding/Completed Projects



2.2: Challenges and constraints

- Erratic flow of Funds from the central government and other donor sources is hampering the successful implementation of the budget.
- Late release of GoG funds for the decentralized departments to undertake their activities under goods and services and assets.
- Inadequate logistics-Over aged vehicles and equipment
- Difficulty in collating and gathering information from Decentralized Departments
- Limited development partners operating in the metropolis.
- Common Fund activities implementation difficulty due to frequent statutory deductions.

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

It is envisaged that the Assembly will generate its revenue from five main sources namely; The Internally Generated Fund (IGF), The District Assemblies' Common Fund (DACF), The District Development Facility (DDF), Central Government Subventions (GoG) and Donor Support.

3.1.1 Internally Generated Fund

The Assembly has six (6) main sources from which it generated its internally generated revenue namely Rates, Fee and Fines, Licenses, Land, Rent and Investment.

The table below shows IGF performance as at June 2015 and projections for 2016 as well as indicative budget for 2017 and 2018.

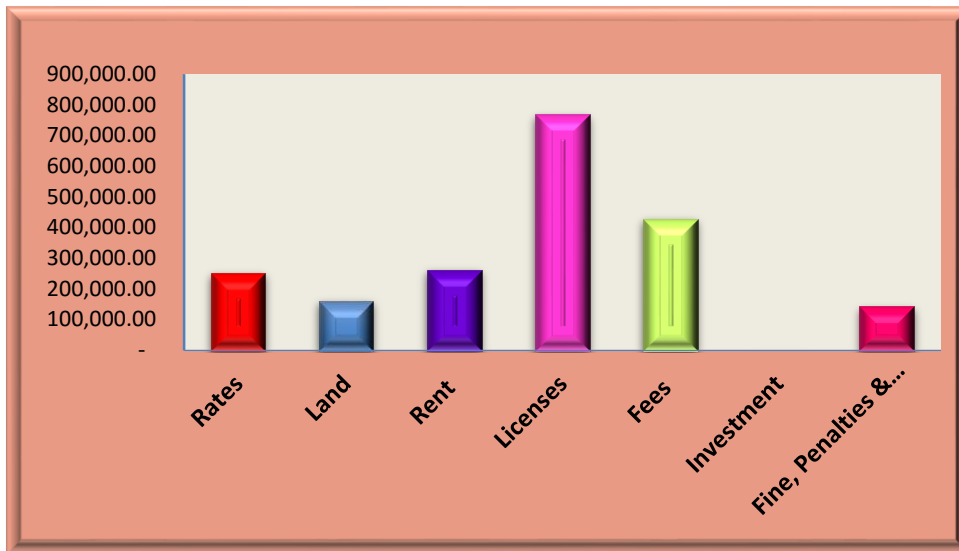
Table 3.0.1.1: Revenue Projections (IGF only)

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	270,150.00	141,219.25	250,200.00	275,220.00	302,742.00
Land	130,000.00	56,748.34	160,000.00	176,000.00	193,600.00
Rent	70,000.00	104,180.90	261,159.00	287,274.90	316,002.39
Licenses	691,200.00	347,237.09	767,650.00	844,415.00	928,856.50
Fees	352,934.00	143,755.50	426,700.00	469,370.00	516,307.00
Investment			-	-	-
Fine, Penalties & Forf	87,000.00	12,979.00	142,000.00	156,200.00	171,820.00
Miscellaneous	43,366.00	5,441.00	31,750.00	34,925.00	38,417.50
Total	1,644,650.00	811,561.08	2,039,459.00	2,243,404.90	2,467,745.39

Total projected IGF for 2016 is GH¢2,039,459.00 License is the highest contributor to the total IGF accounting for about 38% of the total projected internally generated revenue. Fees component of the IGF will contribute 21% whereas Rent and Rates will contribute 13% and 12% to the total projected internally generated revenue for 2016 respectively.

The chart below indicates the **IGF** sources and their contribution in absolute terms to the total projected Internally Generated Revenue.

Figure 3.1.1: Revenue Projections (*IGF only*)-2016



3.1.2 All Revenue Sources

The table below shows all revenue sources available to the Assembly, their performance as at June 2015 and the estimated amount for 2016, 2017 and 2018 respectively.

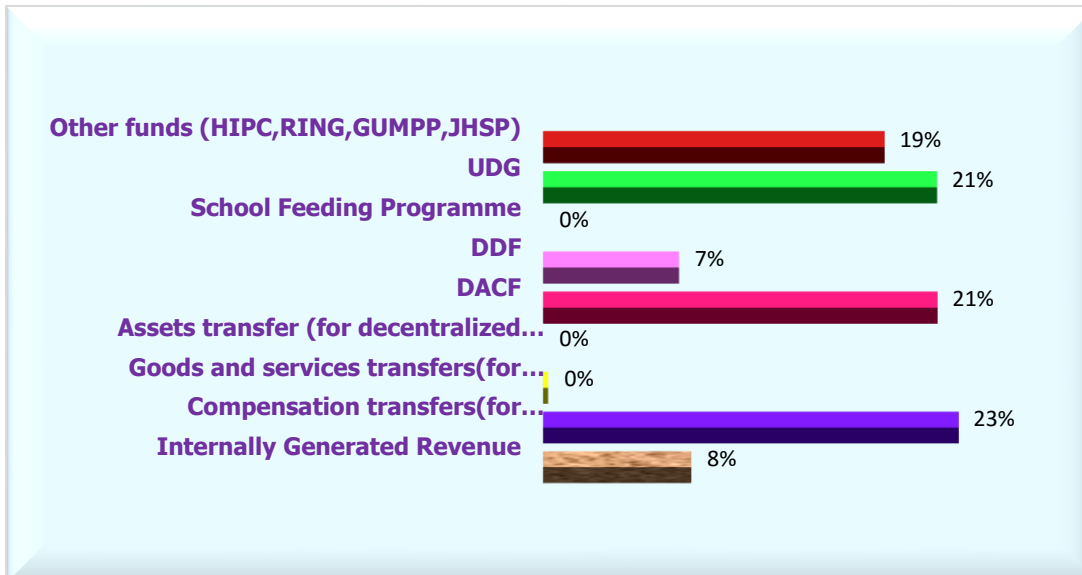
Total Projected Revenue for 2015 was GH¢36,013,443. Out of the total revenue projected, the Assembly received 6,183,443 representing 17% as at June 2015. Apart from Compensation (24%), Urban Development Grant (UDG) and Common Fund recorded high revenue of 22% and 17% of total revenue respectively as at June 2015. For the same period, no decentralized department received any money from Central Government for their overhead expenditure. This has negatively impacted the running of the departments.

For 2016, Common Fund and Urban Development Grant constitute the highest (21%) proportion of total revenue the Assembly expects to receive whilst other sources (14%) of donor support and Internally Generated Fund (8%) are expected to contribute significantly to total revenue.

Table 3.1.0.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual June 2015	2016	2017	2018
Internally Generated Revenue	1,644,650	811,561	2,039,459	2,243,405	2,467,745
Compensation transfers (for decentralized departments)	5,597,651	2,927,266	5,714,695	6,286,165	6,914,781
Goods and services transfers (for decentralized departments)	135,899	-	69,368	76,305	83,935
Assets transfer (for decentralized departments)	-	-	-	-	-
DACF	3,000,088	1,077,734	5,422,415	5,964,657	6,561,122
DDF	1,697,831	388,857	1,868,342	2,055,176	2,260,694
School Feeding Programme	715,370	-	-	-	-
UDG	2,389,000	649,594	5,417,224	5,958,946	6,554,841
Other funds (HIPC,RING,GUMPP,JHSP)	20,832,912	2,374,511	4,693,934	5,163,327	5,679,660
TOTAL	36,013,401	8,229,524	25,225,437	27,747,980	30,522,778

Figure 3.1.2: Sources of funding and their percentage contribution to total revenue for 2016



3.2: Revenue Mobilization Strategies For key revenue sources in 2015

The enormous development functions of the Metropolitan Assembly demand effective and efficient allocation, mobilization and management of financial and other resources internally. This function can effectively be achieved if revenue from key sources such as Rates, Fees and Fines, licenses, and lands and Royalties are properly harnessed. To ensure financial capacity in the Tamale Metropolitan Assembly, the Assembly developed strategies with the overall objective of finding ways to internally mobilize sufficient financial resources required for total development. The strategies are identified in Table 3.2.1 below;

Table 3.2.1: Revenue Mobilization strategies for 2016

NO	ACTIVITIES	LOCATION	MEANS OF VERIFICATION	TIME-FRAME	RESPONSIBLE	REMARKS
1	Public Education /Sensitization of rate payers on radio and public fora	Metro wide	Evidence of Memorandum with Radio Stations	Jan. – Dec, 2016	PRO, MFO, REV. Head	
2	Setting of targets for revenue supervisors	Metro wide	Letter/targets filed	Jan-,2016	MCD,MFO/MBO	
3	Training/capacity building of collectors	Metro wide	Report on training	March ,2016	MCD,MFO, IA MPO, MBA	
4	Motivation (Prompt payment of T&T, Commission)	Metro wide	Pay vouchers commission payment	Jan-Dec, 2016	MCD, MFO, Rev. Head	
5	Setting up of an award scheme for best male and female collectors at the end of the year	Metro wide	Evidence of award to deserving collectors-picture	Dec, 2016	Management, TaMA	
6	Privatize some revenue items i.e. reviewing of performance of revenue partners.	Metro wide	Evidence of letters of memorandum	March, 2016	MFO, IA,MCD,MBO	
	Formation of revenue task force for monitoring	Metro wide	Evidence task force report	Jan 2016	Management, TaMA	
	Update of revenue data base	Metro wide	Evidence of expanded database	Jan-March 2016	Management, TaMA	
7	Centralization of the billing system	Tamale	Evidence of function of system	Jan, 2016	MCD, MFO, MBA,IA	
8	Designation of a special account of the Assembly that is made known to the public to make direct payment of their property tax.	Metro wide	Evidence of account number	Jan-March, 2016	MCD, MFO, Rev. Head, MBA,IA	
9	Prosecute tax defaulters to serve as deterrent	Metro wide	Evidence of prosecution	Jan-Dec, 2016	MCD,MFO, MEHO	

Source: Annual Action Plan for 2016

3.3: EXPENDITURE PROJECTIONS

Table 3.0.1.1: Expenditure projections for 2016

Expenditure items	2015 budget	Actual June 2015	2016	2017	2018
COMPENSATION	5,597,651	2,927,266	5,714,695	6,286,165	6,914,781
GOODS AND SERVICES	4,691,292	1,723,343	6,558,412	7,214,253	7,935,679
ASSETS	25,724,458	3,609,315	12,952,330	14,247,563	15,672,319
TOTAL	36,013,401	8,259,924	25,225,437	27,747,981	30,522,779

Figure 3.3.1: Expenditure projections (2016)

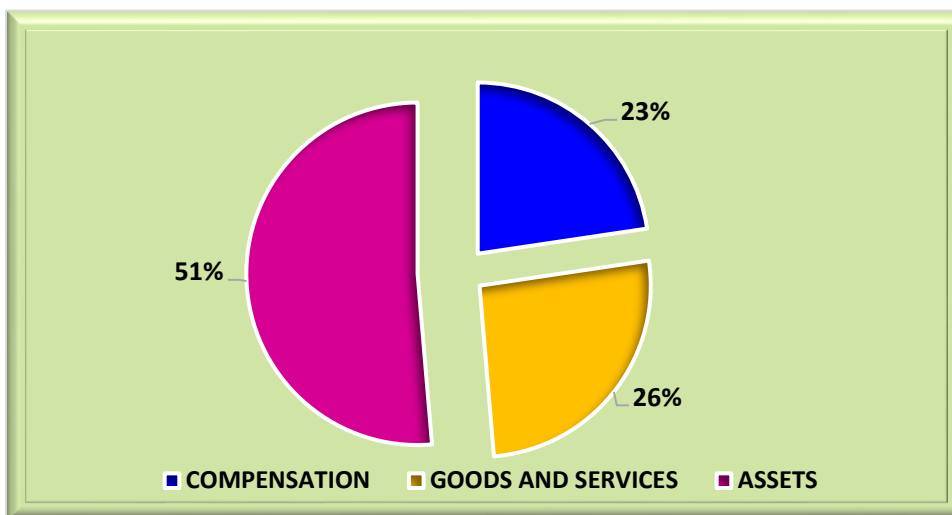


Table 3.3.2: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	1,902,912	6,489,044	12,952,330	21,344,286	2,039,459	1,902,912	5,422,415	1,868,342	5,417,224	4,693,934	21,344,286
2	Works department	553,686	4,165		557,851		557,851					557,851
3	Department of Agriculture	573,792	17,523		591,315		591,315					591,315
4	Department of Social Welfare and community development	253,125	10,404		263,529		263,529					270,281
5	Legal				-							-
6	Waste management	1,803,500			1,803,500		1,803,500					1,803,500
7	Urban Roads	379,638	15,748		395,386		395,386					400,691
8	Budget and rating				-							-
11	Transport				-							-
	Schedule 2				-							-
9	Physical Planning	248,042	21,528		269,570		269,570					289,376
10	Trade and Industry				-							-
12	Finance				-							-
13	Education youth and sports				-							-
14	Disaster Prevention and Management				-							-
15	Natural resource conservation				-							-
16	Health				-							-
	TOTALS	5,714,695	6,558,412	12,952,330	25,225,437	2,039,459	5,784,063	5,422,415	1,868,342	5,417,224	4,693,934	25,225,437

Table 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- objectives
Administration, Planning and Budget								
Compensation (IGF)	373,000							
Office supplies/Materials	41,000							
Utilities	96,000							
Rentals	16,000							
Travel.& Transport	147,500							
Repairs/Renewals	129,000							
Training/ Seminars.	146,973							
Special Service	116,500							
Social Benefits	5,000							
Other recurrent Expenditure	314,700							
Capital Expenditure (IGF)								
Compensation for Employees (GOG)		5,924,326					5,924,326	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- objectives
Construction of a Police Station with Charge Office, Meeting Area, Resting and Charging Room, Offices, Armoury, Female and Male Cells, Wash Rooms, Reception and waiting room for Lamashegu Police Station					1,080,000		1,080,000	Ensure effective implementation of the decentralization policy and programmes
Construction of an Urban Bus terminal					1,643,616		1,643,616	
Implementation of the Street Naming and Property Addressing Programme						1,173,279	1,173,279	
Completion of assembly hall complex block			2,000,000				2,000,000	
Environmental and social safeguards					35,800		35,800	
Supply of basic office equipment						67,255	67,255	
Monitoring, operation and supervision inputs						29,234	29,234	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- objectives
Provision for self-help projects			248,952				248,952	
Provision for counterpart funding for donor assisted projects			80,000				80,000	
Establishing and strengthening of sub-metros			248,952				248,952	
Provision for rehabilitation and furnishing of MPCUs office			40,000				40,000	
Provision for mid-year and end- year review of budget and plans			20,000				20,000	
Provision for maintenance of office equipment			30,000				30,000	
Provision for running and servicing of official vehicles			57,584				57,584	
Provision for support for budget preparation			15,000				15,000	
Provision for capacity building of metro assembly staff.			9,715				9,715	
Provision for support for gender activities			7,000				7,000	
Acquisition of Affordable Houses for Staff			191,000				191,000	
Provision to support revenue mobilization			30,000					
Provision for organizing community interface on revenue generation and management			20,000					

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- objectives
Provision for organizing community interface on revenue generation and management			20,000					
Provision for community durbars at sub-metro level on planning and budgeting process			20,000					
Provision for the preparation of maps for the metro assembly			90,000					
Provision to support decentralized Department programmes			40,000					
Provision for sister city relationships(abroad/external)			40,000					
Provision for city to city (local/internal)			100,000					
Provision for the acquisition of land for assembly housing project for staff			148,172					
Support for election activities			50,000					
Cost of commitment to suppliers			45,978					
Provision for security services activities			14,000					
Provision for unforeseen events			467,865					
MP Constituency projects			400,000					

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- objectives
Annual Collaborative Planning & Budgeting Meetings			3,452					
RING Project Coordination Meetings			4,932					
Technical refresher trainings for Social Welfare and Community Development Officers to support LEAP and other social protection activities			3,901					
Technical training on poverty graduation & District Child Panels for Social Welfare Officers & Community Development Officers			6,189					
Area Council Level Citizens Forums (via Assembly members)			7,614					
GIS training logistics & district resource mapping, with an emphasis on social mapping			18,772					
Support development and implementation of Gender Desk Officer action plans			1,184					
Pro-Poor Community Action Planning			26,133					

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- objectives
District Assembly sub-structures strengthening (training & community engagement)			29,984					
Purchase of Office Equipment			51,376					
Internet & Phone Support			2,225					
Coordinated monitoring visits from DPCU			3,282					
Joint social welfare monitoring visits (separate from general project monitoring)			2,632				2,632	Ensure effective implementation of the decentralization policy and programmes
Project vehicle maintenance			29,666				29,666	
School feeding		1,697,831					1,697,831	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-objectives
Social Sector							-	
Education							-	
Complete the construction of two schools under trees.			70,365				70,365	
Construction of 1No. 12-Unit Storey classroom block with staff common room, offices And stores, washrooms, storage rooms and laboratory for Ambariya Primary School					1,920,000			
Rehabilitation of 1 No. 3 Unit Classroom Block, rehabilitation of 1 No. Teacher's quarters, 4-Seater KVIP Toilet and 1No. 2-unit open Urinal				120,500				
Construction of 1 No. 3 Unit Classroom Block, and 4 Seater KVIP Toilet and Urinal				25,582				
Construction of 1No. 3Unit school block						180,000		
Construction of 1No. 4Unit classroom block with two offices, store and wash room					215,537			Increase inclusive and equitable access to, and participation in education at all levels
Support to needy but brilliant students			20,000					
Conduct Metro wide JHS mock examination			20,000					
Support the Best Teacher Awards			38,587					

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- objectives
Health							-	
Construction of emergency Centre and OPD at Tamale West Hospital.				480,000			480,000	
Complete two CHPS compounds			149,794				149,794	
Intensify public/radio education on the MHIS			7,390				7,390	
Intensify public/radio education on the family planning			6,000				6,000	Bridge the equity gaps in access to health care
DRI on HIV/Aids/Malaria campaign			24,895					
Strengthen monitoring and supervision for nutrition activities (TSVs)						25,913		
Support training of facility-based providers and community volunteers on CMAM						24,688		
ENA training for non-health sector staff (SHEP, AEA, others)						8,950		

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-objectives
Support training of facility-based providers and community volunteers on anemia prevention and treatment						22,402		
Community-based mass media campaign (video road shows, community durbars, radio campaigns) (using the 1,000 day household concept and additional messages for children 2-5 years old)						13,785		
Support CHPS strengthening activities (outreach planning training, monitoring visits, and community outreaches)						26,636		
Support CHPS strengthening activities (outreach planning training, monitoring visits, and community outreaches)						2,916		
Support for training community-based support group facilitators and establishment of C-IYCF support groups						43,800		
Support for training community-based support group facilitators and establishment of C-IYCF support groups						15,015		

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-objectives
Environment							-	
Rehabilitation of 20- Seater water closet toilet						276,846		
Demolition and construction of 20-Seater toilet and perimeter fence wall						200,965		
Extension of Pipe Water to Clinic.				25,000				
Demolition and construction of 20-Seater toilet and perimeter fence wall						219,252		
Construction of a wall to fence public toilet				100,000				
Rehabilitation of Tamale Abattoir						73,500		
Construction of 19no 20 seater aqua privy toilet with perimeter fencing one selected locations			151,361					
Construction and desilting of selected drains in the metropolis			220,574					
Support the construction and desilting of selected drains in the metropolis	20,000							
Construction of fence wall to 1No 20 - seater toilet at Lamashegu South.				90,000				
Construction of fence wall around public toilet			100,000					

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-objectives
Dislodging of toilet facilities			10,000					
Provision for sanitation and waste management activities in the metropolis			21,504					
Construction of a Smock Trading Centre/Art village				342,000				
Provision for Town Hall meetings on public financial management				20,000				
Capacity building				51,413				
Provision for Consultancy for DDF services				34,354				
Provision for Fumigation and Sanitation			150,000					
Procure protective clothing						5,404		
Maintenance of Landfill				160,000				
Evacuation of refuse heaps to sanitary engineered land fill site at Gbalahi						70,071		
Organise clean up campaigns on the environment	14,000							

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-objectives
Provision for National Sanitation Days	120,000							
Rehabilitation of boreholes, including training of Area Mechanics, Water and Sanitation Management Teams (WSMTs) and Pump Caretakers						26,619		
Construct or rehabilitate existing latrines at pre-schools/KGs & CHPS Compounds						59,280		
Promote hand washing with soap at institutions/public facilities and target households						32,767		
Implementation of CLTS in target communities, including the use of video shows and radio discussions and phone-ins						35,190		
Expanded supply of household water treatment & storage (i.e. filters and aqua tabs)						22,260		
De-silting of dug out dams						2,390		
Construction of rain water harvesting facilities at institutions, such as schools and clinics, with slow sand & first-fill filtration systems incorporated						64,820		
Conduct food demonstrations on locally available foods						7,525		

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-objectives
Agriculture								
Conduct on-farm demos on improved maize, cowpea and soybean varieties for 15 communities annually		3,420.00						
Train 20 farmer groups in improved and appropriate soil and water conservation methods		1,260.00						
Establish 50 ha of small scale irrigation schemes annually		4,500.00						
Train 100 women farmers on nutrition and diet improvement annually		1,150.00						
Train 100 vegetable farmers on nursery management		2,000.00						
Carryout disease and pest surveillance in the Tamale metropolis		1,600.00						Improve agricultural productivity
Train 100 vegetable sellers in storage and preservation of vegetables		2,800.00						Improve agricultural productivity
Vaccination of 10,000 cattle against CBPP & Blackleg		800						Reduce production and distribution risks / bottlenecks in agric and industry

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-objectives
Agriculture								
Vaccination of 10,000 sheep & 7,000 goats against PPR annually		700						Reduce production and distribution in agriculture and industry
Vaccination of 1,000 cats and 4,000 dogs against rabies annually		700						Promote livestock and poultry development for food security and income
Train 40 livestock and 10 pig farmers on improved production techniques		950						Promote livestock and poultry development for food security and income
Conduct MRACLS on household listing and holder selection, area measurements, crop yield plot establishment, large-scale surveys etc, annually		1,130.00						Promote livestock and poultry development for food security and income
Conduct weekly market surveys		290						Promote livestock and poultry development for food security and income

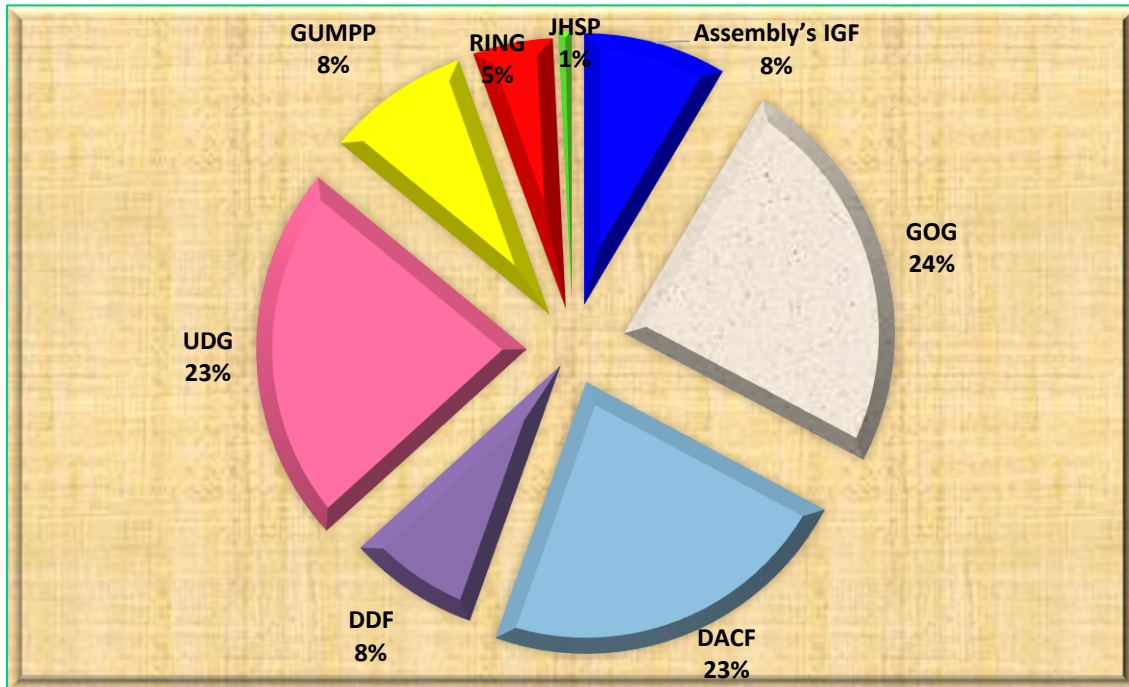
MoFA staff conduct Home/Farm visits on technology dissemination.		24,000.00						Improved institutional coordination for agriculture development
Monitoring field visits to all MoFA-funded projects and farming communities by MDA and DAOs		6,466.00						Improved institutional coordination for agriculture development
Payment of electricity bills monthly.		1,200.00						Improved Institutional coordination for agriculture development
Payment of water bills monthly.		1,200.00						Improved Institutional coordination for agriculture development
Support to farmers day celebration	50,000							
Train target households on post-harvest loss and improved storage options						32,227		
Provide basic business skills and animal husbandry training through the distribution of small ruminants						289,929		
Promote the cultivation of nutritious crops (soybean) with GAPs, and provide financial literacy training.						99,388		
Use drip irrigation to promote the cultivation and consumption of orange fleshed sweet potato (and vine multiplication) with GAPs and provision of financial literacy training.						61,423		
Develop Small-Scale Farmer Field Schools with an Emphasis on Soil Improvement Techniques (cover cropping, cereal-legume intercropping, organic fertilization, crop rotation, livestock integration, crop residue management etc.)						17,546		Improved coordination for agriculture productivity

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-objectives
SOCIAL WELFARE & COM. DEV'T							-	
Purchase of stationery/computer accessories		3,566.50					3,567	Make social protection more effective in targeting the poor and the vulnerable
Servicing of vehicles		3,300.00					3,300	
Monitoring and evaluation of cases on activities of Day Care Centers, NGOs and Communities		1,785.00					1,785	
Revamping of adult study groups in ten communities on CLTS as well as training of women groups on income generating activities		3,504.50					3,505	
							-	

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- objectives
PHYSICAL PLANNING DEPARTMENT							-	
Fuel & Maintenance of official vehicles		1,000.00						
Procurement of stationery & drawing materials		1,000.00						Ensure effective implementation of the decentralization policy and programmes
Organization of technical sub-committee meetings		6,000.00						
Revision & Digitizing of outmoded planning schemes		4,798.78						
Preparation and Digitizing of new planning schemes		6,000.00						
Purchase of table top computer & Accessories		5,798.78						
Purchase of office table & chairs & computer desk		5,736.44						
Purchase of office cabinet and external hard device		6,000.00						

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification-objectives
Urban Roads Department		700						
Printing and Stationery.		700						
Fuel and Lubricants		1000						
Utilities		5400						
Travel & Transport		10,000						
One set photo copier machine.		3,253						
Feeder Roads								
Running cost		1,616						
Stationery		1,001						
Utilities		1,616						
Maintenance of office equipment		2,231						
							-	
Total	2,039,459	5,784,063	5,422,415	1,868,342	5,417,224	4,693,934	25,225,437	

Figure 3.3.2: Sources of funding and their percentage contribution to total expenditure for 2016



WAY FORWARD

The Tamale Metropolitan Assembly intends to implement its 2016 Composite Budget with full support from all stakeholders including its development partners, central government and traditional authorities and entire population of the Metropolis. The Assembly will embark on rigorous internal revenue collection and it is hoped that the central government and the development partners will release their funding support adequately and on time to enable the Assembly implement its development projects and programmes for the benefit of its people.

The Assembly also intends to implement the following strategies to improve revenue generation.

- ❖ Constitution of revenue mobilization team to supervise the revenue collection.
- ❖ Recruitment of commission collectors to reach out to all potential revenue sources.
- ❖ Broadening the tax base by identifying new revenue items.
- ❖ Construction of new markets and rehabilitation of existing markets to boost economic activit

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	5,937,327		
030105 1.5. Improve institutional coordination for agriculture development	0	569,035		
031102 11.2 Promote efficient land use and management systems	0	21,528		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	4,165		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	15,748		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	2,894,113		
060104 1.4. Improve quality of teaching and learning	0	3,177,366		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,332,203		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	10,601,066		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	25,225,437	1		
070401 4.1. Strengthen dev't policy formulation, planning & M&E processes	0	562,900		
070702 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble	0	109,985		
<i>Grand Total ¢</i>	25,225,437	25,225,437	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
339 01 01 001 28					
Central Administration, Administration (Assembly Office),		25,225,436.82	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Revenue from Rates estimated by Dec 2016					
Property income		250,200.00	0.00	0.00	0.00
1412022	Property Rate	250,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	200.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from Lands and Royalties estimaed by Dec 2016					
Property income		160,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Rent of Lands and Buildings well estimated by Dec 2016					
Property income		261,159.00	0.00	0.00	0.00
1415015	Guest House Proceeds	0.00	0.00	0.00	0.00
1415047	Rent Parks & Gardens	5,500.00	0.00	0.00	0.00
1415052	Stores Rental	255,659.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Licences effectively estimated by Dec 2016					
Sales of goods and services		767,650.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422010	Bicycle License	0.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	70,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422017	Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	40,000.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	100.00	0.00	0.00	0.00
1422023	Communication Centre	50,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	4,500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033	Stores	60,000.00	0.00	0.00	0.00
1422034	Hand Carts	100.00	0.00	0.00	0.00
1422035	District Weekly Lotto	1,000.00	0.00	0.00	0.00
1422036	Petroleum Products	100,000.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	5,500.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	800.00	0.00	0.00	0.00
1422040	Bill Boards	100,000.00	0.00	0.00	0.00
1422041	Taxi Licences	50,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422043 Vehicle Garage	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	200,000.00	0.00	0.00	0.00
1422045 Commercial Houses	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,650.00	0.00	0.00	0.00
1422057 Private Schools	10,000.00	0.00	0.00	0.00
1422067 Beers Bars	11,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
Output 0005 Revenue from Fees estimated by Dec 2016				
Sales of goods and services	426,700.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	15,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423007 Pounds	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	260,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423017 Conservancy	40,000.00	0.00	0.00	0.00
1423018 Loading Fees	32,000.00	0.00	0.00	0.00
1423603 Water	10,500.00	0.00	0.00	0.00
Output 0006 Revenue from Fines and Penalties estimated by Dec. 2016				
Fines, penalties, and forfeits	142,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	40,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	60,000.00	0.00	0.00	0.00
1430016 Spot fine	40,000.00	0.00	0.00	0.00
Output 0007 Revenue from Miscellaneous Sources well estimated by Dec 2016				
Property income	1,500.00	0.00	0.00	0.00
1415008 Investment Income	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	0.00	0.00	0.00	0.00
1430016 Spot fine	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	30,250.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	150.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	30,000.00	0.00	0.00	0.00
Output 0008 Revenue from Grants in Aid efficiently estimated by Dec. 2016				
From other general government units	23,185,977.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,924,327.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,979,042.00	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,276,262.07	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	69,367.82	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	1,868,342.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	5,417,223.93	0.00	0.00	0.00
Grand Total		25,225,436.82	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	5,644,327	2,382,087	2,710,696	11,137,110	293,000	1,622,387	0	1,915,387	0	0	0	0	0	2,553,938	9,619,002	12,172,940	25,225,437
Tamale Metropolitan - Tamale	5,644,327	2,382,087	2,710,696	11,137,110	293,000	1,622,387	0	1,915,387	0	0	0	0	0	2,553,938	9,619,002	12,172,940	25,225,437
Central Administration	1,252,977	2,065,266	1,529,056	5,247,299	293,000	1,438,387	0	1,731,387	0	0	0	0	0	1,388,364	4,342,895	5,731,258	12,709,945
Administration (Assembly Office)	1,252,977	1,945,266	1,405,056	5,003,299	293,000	1,119,487	0	1,412,487	0	0	0	0	0	1,388,364	4,342,895	5,731,258	12,147,045
Sub-Metros Administration	0	120,000	124,000	244,000	0	318,900	0	318,900	0	0	0	0	0	0	0	0	562,900
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	108,587	367,660	476,247	0	0	0	0	0	0	0	0	0	0	2,701,119	2,701,119	3,177,366
Office of Departmental Head	0	108,587	367,660	476,247	0	0	0	0	0	0	0	0	0	0	2,701,119	2,701,119	3,177,366
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	38,285	273,406	311,691	0	0	0	0	0	0	0	0	0	184,105	836,407	1,020,512	1,332,203
Office of District Medical Officer of Health	0	38,285	273,406	311,691	0	0	0	0	0	0	0	0	0	184,105	836,407	1,020,512	1,332,203
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	1,803,500	0	540,574	2,344,075	0	134,000	0	134,000	0	0	0	0	0	480,958	1,738,581	2,219,539	4,697,614
	1,803,500	0	540,574	2,344,075	0	134,000	0	134,000	0	0	0	0	0	480,958	1,738,581	2,219,539	4,697,614
Agriculture	573,792	18,523	0	592,315	0	50,000	0	50,000	0	0	0	0	0	500,512	0	500,512	1,142,827
	573,792	18,523	0	592,315	0	50,000	0	50,000	0	0	0	0	0	500,512	0	500,512	1,142,827
Physical Planning	248,042	21,528	0	269,570	0	0	0	0	0	0	0	0	0	0	0	0	269,570
Office of Departmental Head	0	21,528	0	21,528	0	0	0	0	0	0	0	0	0	0	0	0	21,528
Town and Country Planning	248,042	0	0	248,042	0	0	0	0	0	0	0	0	0	0	0	0	248,042
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	253,125	109,985	0	363,110	0	0	0	0	0	0	0	0	0	0	0	0	363,110
Office of Departmental Head	253,125	109,985	0	363,110	0	0	0	0	0	0	0	0	0	0	0	0	363,110
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	1,133,252	4,165	0	1,137,416	0	0	0	0	0	0	0	0	0	0	0	0	1,137,416
Office of Departmental Head	553,686	0	0	553,686	0	0	0	0	0	0	0	0	0	0	0	0	553,686
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	579,566	4,165	0	583,730	0	0	0	0	0	0	0	0	0	0	0	0	583,730
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	379,638	15,748	0	395,387	0	0	0	0	0	0	0	0	0	0	0	0	395,387
	379,638	15,748	0	395,387	0	0	0	0	0	0	0	0	0	0	0	0	395,387
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,252,977
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration Administration (Assembly Office) Northern						
Location Code	0811300	Tamale Metropolis - Tamale						

							Compensation of employees [GFS]			1,252,977	
Objective	000000	Compensation of Employees									1,252,977
National Strategy	0000000	Compensation of Employees									1,252,977
Output	0000						Yr.1	Yr.2	Yr.3	1,252,977	
							0	0	0		
Activity	000000						0.0	0.0	0.0	1,252,977	

Wages and Salaries										1,252,977	
21110		Established Position									1,159,977
2111001		Established Post									1,159,977
21112		Wages and salaries in cash [GFS]									93,000
2111225		Commissions									93,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	1,412,487
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration Administration (Assembly Office)_Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

							Compensation of employees [GFS]			293,000	
Objective	000000	<i>Compensation of Employees</i>									293,000
National Strategy	0000000	<i>Compensation of Employees</i>									293,000
Output	0000						Yr.1	Yr.2	Yr.3	293,000	
							0	0	0		
Activity	000000						0.0	0.0	0.0	293,000	
		Wages and Salaries								293,000	
		21111 Wages and salaries in cash [GFS]								90,000	
		2111102 Monthly paid & casual labour								90,000	
		21112 Wages and salaries in cash [GFS]								203,000	
		2111225 Commissions								160,000	
		2111226 Duty Allowance								43,000	
							Use of goods and services			958,787	
Objective	070201	<i>2.1 Ensure effective impl'tion of decentralisation policy & progrms</i>									958,786
National Strategy	7020102	<i>2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill</i>									958,786
Output	0002	<i>All programmes implemented by December 2016</i>									958,786
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	633940	<i>Office supplies/Materials</i>						1.0	1.0	1.0	11,000
		Use of goods and services								11,000	
		22101 Materials - Office Supplies								11,000	
		2210101 Printed Material & Stationery								5,000	
		2210102 Office Facilities, Supplies & Accessories								6,000	
Activity	633941	<i>Utilities</i>						1.0	1.0	1.0	95,000
		Use of goods and services								95,000	
		22102 Utilities								95,000	
		2210201 Electricity charges								72,000	
		2210202 Water								18,000	
		2210203 Telecommunications								3,000	
		2210204 Postal Charges								2,000	
Activity	633942	<i>Rentals</i>						1.0	1.0	1.0	16,000
		Use of goods and services								16,000	
		22104 Rentals								16,000	
		2210409 Rental of Plant & Equipment								16,000	
Activity	633943	<i>Travel.& Transport</i>						1.0	1.0	1.0	169,886
		Use of goods and services								169,886	
		22105 Travel - Transport								169,886	
		2210505 Running Cost - Official Vehicles								120,000	
		2210510 Night allowances								20,000	
		2210511 Local travel cost								22,886	
		2210513 Local Hotel Accommodation								7,000	
Activity	633944	<i>Repairs/Renewals</i>						1.0	1.0	1.0	129,900
		Use of goods and services								129,900	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Miscellaneous other expense	155,700
28210 General Expenses	155,700
2821006 Other Charges	500
2821007 Court Expenses	2,000
2821008 Awards & Rewards	3,000
2821009 Donations	65,200
2821010 Contributions	70,000
2821012 Scholarship/Awards	15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				<i>Total By Funding</i>	400,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

Non Financial Assets 400,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					400,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					400,000
Output	0001	All infrastructural activities implemented by December 2016	Yr.1	Yr.2	Yr.3		400,000
Activity	633907	MPs Constituency Projects	1	1	1		400,000

Fixed assets	400,000
31112 Nonresidential buildings	400,000
3111205 School Buildings	400,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	200,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

Use of goods and services 200,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					200,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					200,000
Output	0002	All programmes implemented by December 2016	Yr.1	Yr.2	Yr.3		200,000
Activity	633908	MPs' Sponsorship	1	1	1		200,000

Use of goods and services	200,000
22107 Training - Seminars - Conferences	200,000
2210710 Staff Development	200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	3,150,322
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

Use of goods and services							1,655,266
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,655,266
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					1,655,266
Output	0002	All programmes implemented by December 2016	Yr.1	Yr.2	Yr.3		1,655,266
Activity	633915	Provision for self-help projects	1	1	1		248,952
		Use of goods and services					248,952
	22101	Materials - Office Supplies					248,952
	2210108	Construction Material					248,952
Activity	633919	Provision for mid-year and end-year review of budget and plans	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210101	Printed Material & Stationery					5,000
	2210113	Feeding Cost					15,000
Activity	633920	Provision for maintenance of office equipment	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22106	Repairs - Maintenance					30,000
	2210606	Maintenance of General Equipment					30,000
Activity	633921	Provision for running and servicing of official vehicles	1.0	1.0	1.0		57,584
		Use of goods and services					57,584
	22105	Travel - Transport					57,584
	2210502	Maintenance & Repairs - Official Vehicles					57,584
Activity	633922	Provision for support for budget preparation	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22101	Materials - Office Supplies					15,000
	2210101	Printed Material & Stationery					5,000
	2210113	Feeding Cost					10,000
Activity	633923	Provision for capacity building of metro assembly staff.	1.0	1.0	1.0		9,715
		Use of goods and services					9,715
	22107	Training - Seminars - Conferences					9,715
	2210710	Staff Development					9,715
Activity	633924	Provision for support for gender activities	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22105	Travel - Transport					7,000
	2210503	Fuel & Lubricants - Official Vehicles					7,000
Activity	633925	Acquisition of Affordable Houses for Staff	1.0	1.0	1.0		191,000
		Use of goods and services					191,000
	22101	Materials - Office Supplies					191,000
	2210108	Construction Material					191,000
Activity	633926	Provision to support revenue mobilization	1.0	1.0	1.0		30,000
		Use of goods and services					30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22105	Travel - Transport					30,000
	2210503	Fuel & Lubricants - Official Vehicles					30,000
Activity	633927	Provision for organizing community interface on revenue generation and management	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210708	Refreshments					20,000
Activity	633928	Provision for community durbars at sub-metro level on planning and budgeting process	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210708	Refreshments					20,000
Activity	633929	Provision for the preparation of maps for the sub - metro assemblies	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	22108	Consulting Services					70,000
	2210801	Local Consultants Fees					70,000
Activity	633930	Provision to support decentralized Department programmes	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	22101	Materials - Office Supplies					40,000
	2210102	Office Facilities, Supplies & Accessories					40,000
Activity	633931	Provision for sister city relationships(abroad/external)	1.0	1.0	1.0		80,000
		Use of goods and services					80,000
	22105	Travel - Transport					80,000
	2210503	Fuel & Lubricants - Official Vehicles					80,000
Activity	633932	Provision for city to city (local/internal)	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
	22105	Travel - Transport					100,000
	2210503	Fuel & Lubricants - Official Vehicles					100,000
Activity	633933	Provision for the acquisition of land for assembly housing project for staff	1.0	1.0	1.0		148,172
		Use of goods and services					148,172
	22101	Materials - Office Supplies					148,172
	2210108	Construction Material					148,172
Activity	633934	Support for election activities	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22105	Travel - Transport					50,000
	2210503	Fuel & Lubricants - Official Vehicles					50,000
Activity	633935	Cost of commitment to suppliers	1.0	1.0	1.0		45,978
		Use of goods and services					45,978
	22113						45,978
	2211305	Owners Liability					45,978
Activity	633936	Provision for security services activities	1.0	1.0	1.0		14,000
		Use of goods and services					14,000
	22105	Travel - Transport					14,000
	2210503	Fuel & Lubricants - Official Vehicles					14,000
Activity	633937	Provision for unforeseen events	1.0	1.0	1.0		347,865
		Use of goods and services					347,865
	22112	Emergency Services					347,865
	2211203	Emergency Works					347,865
Activity	633938	Provision for Electrical Works and Maintenance	1.0	1.0	1.0		100,000
		Use of goods and services					100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22101	Materials - Office Supplies							100,000
	2210107	Electrical Accessories							100,000
Activity	633949	Provision for production of news letter for the Assembly	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210102	Office Facilities, Supplies & Accessories							10,000
Social benefits [GFS]									10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							10,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							10,000
Output	0002	All programmes implemented by December 2016	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	633918	Provision for furnishing of MPCUs office	1.0	1.0	1.0				10,000
		Employer social benefits							10,000
	27311	Employer Social Benefits - Cash							10,000
	2731101	Workman compensation							10,000
Other expense									80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							80,000
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							80,000
Output	0002	All programmes implemented by December 2016	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	633916	Provision for counterpart funding for donor assisted projects	1.0	1.0	1.0				80,000
		Miscellaneous other expense							80,000
	28210	General Expenses							80,000
	2821006	Other Charges							80,000
Non Financial Assets									1,405,056
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							1,405,056
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill							1,405,056
Output	0001	All infrastructural activities implemented by December 2016	Yr.1	Yr.2	Yr.3				1,405,056
			1	1	1				
Activity	633905	Completion of assembly hall complex block	1.0	1.0	1.0				1,405,056
		Fixed assets							1,405,056
	31112	Nonresidential buildings							1,405,056
	3111204	Office Buildings							1,405,056

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	2,431,876
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

Use of goods and services							1,258,597	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,258,597
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						1,258,597
Output	0002	All programmes implemented by December 2016			Yr.1	Yr.2	Yr.3	1,258,597
				1	1	1		
Activity	633913	Supply of basic office equipments			1.0	1.0	1.0	67,255
		Use of goods and services					67,255	
	22101	Materials - Office Supplies					67,255	
	2210102	Office Facilities, Supplies & Accessories					67,255	
Activity	633914	Monitoring, operation and supervision inputs(GUMP)			1.0	1.0	1.0	1,000,000
		Use of goods and services					1,000,000	
	22101	Materials - Office Supplies					1,000,000	
	2210106	Oils and Lubricants					1,000,000	
Activity	633939	Implementation of Good Governance Activities Under RING			1.0	1.0	1.0	191,342
		Use of goods and services					191,342	
	22101	Materials - Office Supplies					191,342	
	2210101	Printed Material & Stationery					63,781	
	2210102	Office Facilities, Supplies & Accessories					63,781	
	2210113	Feeding Cost					63,781	

Non Financial Assets							1,173,279	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,173,279
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						1,173,279
Output	0001	All infrastructural activities implemented by December 2016			Yr.1	Yr.2	Yr.3	1,173,279
				1	1	1		
Activity	633904	Implementation of the Street Naming and Property Addressing Programme			1.0	1.0	1.0	1,173,279
		Fixed assets					1,173,279	
	31113	Other structures					1,173,279	
	3111307	Road Signals					1,173,279	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	396,354
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3390101001	Tamale Metropolitan - Tamale Central Administration Administration (Assembly Office) Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

Use of goods and services 54,354

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					54,354
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National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					54,354
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Output	0002	All programmes implemented by December 2016	Yr.1	Yr.2	Yr.3		54,354
			1	1	1		

Activity	633909	Provision for Town Hall meetings on public financial management	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210101	Printed Material & Stationery						5,000
2210113	Feeding Cost						15,000

Activity	633912	Provision for Consultancy services for DDF Projects	1.0	1.0	1.0		34,354
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Use of goods and services							34,354
22108	Consulting Services						34,354
2210801	Local Consultants Fees						34,354

Non Financial Assets 342,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					342,000
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National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill					342,000
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Output	0001	All infrastructural activities implemented by December 2016	Yr.1	Yr.2	Yr.3		342,000
			1	1	1		

Activity	633903	Construction of a Smock Trading Centre	1.0	1.0	1.0		342,000
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Fixed assets							342,000
31113	Other structures						342,000
3111304	Markets						342,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		Total By Funding		2,903,029		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390101001	Tamale Metropolitan - Tamale_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0811300	Tamale Metropolis - Tamale						
Use of goods and services								75,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						75,413
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						75,413
Output	0002	All programmes implemented by December 2016			Yr.1	Yr.2	Yr.3	75,413
Activity	633910	Environmental and social safeguards			1	1	1	24,000
Use of goods and services								24,000
22108 Consulting Services								24,000
2210801 Local Consultants Fees								24,000
Activity	633911	Capacity building (DDF)			1.0	1.0	1.0	51,413
Use of goods and services								51,413
22107 Training - Seminars - Conferences								51,413
2210710 Staff Development								51,413
Non Financial Assets								2,827,616
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						2,827,616
National Strategy	7020102	2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill						2,827,616
Output	0001	All infrastructural activities implemented by December 2016			Yr.1	Yr.2	Yr.3	2,827,616
Activity	633901	Construction of a Police Station with ancillary facilities			1.0	1.0	1.0	1,080,000
Fixed assets								1,080,000
31112 Nonresidential buildings								1,080,000
3111204 Office Buildings								1,080,000
Activity	633902	Construction of an Urban Bus terminal			1.0	1.0	1.0	1,643,616
Fixed assets								1,643,616
31113 Other structures								1,643,616
3111305 Car/Lorry Park								1,643,616
Activity	633906	Opening and graveling of access roads into Kakpagyili			1.0	1.0	1.0	104,000
Fixed assets								104,000
31113 Other structures								104,000
3111308 Feeder Roads								104,000
Total Cost Centre								12,147,045

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 221,900
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3390102001	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 1_Northern						
Location Code	0811300	Tamale Metropolis - Tamale						

Use of goods and services								157,500
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						157,500
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones						157,500
Output	0001	Policy formulation, planning & Monitoring and Evaluation process of sub-metro strengthened by Dec 2016	Yr.1	Yr.2	Yr.3		157,500	
Activity	633950	Running cost of office/vehicles	1.0	1.0	1.0		40,400	
		Use of goods and services					40,400	
	22105	Travel - Transport					40,400	
	2210505	Running Cost - Official Vehicles					40,400	
Activity	633951	Capacity building for staff/ revenue collectors	1.0	1.0	1.0		23,000	
		Use of goods and services					23,000	
	22107	Training - Seminars - Conferences					23,000	
	2210710	Staff Development					23,000	
Activity	633952	End of year meetings/motivational package revenue collectors and staff	1.0	1.0	1.0		35,000	
		Use of goods and services					35,000	
	22101	Materials - Office Supplies					35,000	
	2210119	Household Items					35,000	
Activity	633953	Monitor revenue collection, toilets and market stores	1.0	1.0	1.0		4,100	
		Use of goods and services					4,100	
	22105	Travel - Transport					4,100	
	2210503	Fuel & Lubricants - Official Vehicles					4,100	
Activity	633954	Preparation of annual action plan, budget & revenue chart	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
	22101	Materials - Office Supplies					2,000	
	2210101	Printed Material & Stationery					2,000	
Activity	633956	Maintenace of office, toilets & markets	1.0	1.0	1.0		53,000	
		Use of goods and services					53,000	
	22101	Materials - Office Supplies					53,000	
	2210108	Construction Material					53,000	

Other expense								64,400
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						64,400
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones						64,400
Output	0001	Policy formulation, planning & Monitoring and Evaluation process of sub-metro strengthened by Dec 2016	Yr.1	Yr.2	Yr.3		64,400	
Activity	633955	Payment for special service, periodicals & value books	1.0	1.0	1.0		64,400	
		Miscellaneous other expense					64,400	
	28210	General Expenses					64,400	
	2821020	Grants to Employees					64,400	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			124,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390102001	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 1_Northern				
Location Code	0811300	Tamale Metropolis - Tamale				
Non Financial Assets						124,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				124,000
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones				124,000
Output	0001	Policy formulation, planning & Monitoring and Evaluation process of sub-metro strenghtened by Dec 2016	Yr.1	Yr.2	Yr.3	124,000
Activity	633957	Expansion of office/ construction of fence wall	1	1	1	124,000
Fixed assets						124,000
31112 Nonresidential buildings						124,000
3111204 Office Buildings						124,000
Total Cost Centre						345,900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding	97,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390102002	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 2_Northern				
Location Code	0811300	Tamale Metropolis - Tamale				
Use of goods and services						97,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				97,000
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones				97,000
Output	0001	Policy formulation, planning & Monitoring and Evaluation process of sub-metro strengthened by Dec 2016	Yr.1	Yr.2	Yr.3	97,000
Activity	633959	Provision for fuel & Lubricants and stationery	1.0	1.0	1.0	28,000
Use of goods and services						28,000
22101 Materials - Office Supplies						28,000
2210101 Printed Material & Stationery						10,000
2210106 Oils and Lubricants						18,000
Activity	633960	Organise and service quarterly meeting of sub metro council and internal audit review	1.0	1.0	1.0	31,000
Use of goods and services						31,000
22101 Materials - Office Supplies						31,000
2210103 Refreshment Items						31,000
Activity	633961	Organise in service training for revenue collectors and carry out M & E in sub metros	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						3,000
2210106 Oils and Lubricants						5,000
Activity	633962	Motivational package for revenue collectors as well rehabilitation of public toilets	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210119 Household Items						25,000
Activity	633963	Maintenance, repairs and servicing of vehicles	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210502 Maintenance & Repairs - Official Vehicles						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			120,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3390102002	Tamale Metropolitan - Tamale_Central Administration_Sub-Metros Administration_Sub 2_Northern				
Location Code	0811300	Tamale Metropolis - Tamale				
Use of goods and services						120,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				120,000
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones				120,000
Output	0001	Policy formulation, planning & Monitoring and Evaluation process of sub-metro strenghtened by Dec 2016	Yr.1	Yr.2	Yr.3	120,000
Activity	633958	Renovation of office and construction of fence wall	1.0	1.0	1.0	120,000
Use of goods and services						120,000
22101 Materials - Office Supplies						120,000
2210108 Construction Material						120,000
Total Cost Centre						217,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						476,247
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern						
Location Code	0811300	Tamale Metropolis - Tamale						

Use of goods and services								108,587
Objective	060104	1.4. Improve quality of teaching and learning						108,587
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						108,587
Output	0001	Improved management of education service delivery by December 2016	Yr.1	Yr.2	Yr.3			108,587
Activity	633964	Provision for other educational activities	1	1	1			108,587

Use of goods and services								108,587
22101	Materials - Office Supplies							108,587
2210117	Teaching & Learning Materials							108,587

Non Financial Assets								367,660
Objective	060104	1.4. Improve quality of teaching and learning						367,660
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials						367,660
Output	0002	Inclusive and equitable access to education at all levels increased by December 2016	Yr.1	Yr.2	Yr.3			367,660
Activity	633968	Complete two schools under trees.	1	1	1			97,660

Fixed assets								97,660
31112	Nonresidential buildings							97,660
3111205	School Buildings							27,295
3111256	WIP School Buildings							70,365

Activity	633971	Construction of 3-Unit Classroom block and ancillary facilities at Nahda E/A School	1.0	1.0	1.0			150,000
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Fixed assets								150,000
31112	Nonresidential buildings							150,000
3111205	School Buildings							150,000

Activity	633972	Supply of 500 No. Dual desk furniture for schools	1.0	1.0	1.0			120,000
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Fixed assets								120,000
31131	Infrastructure Assets							120,000
3113108	Furniture and Fittings							120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	180,000
Function Code	70980	Education n.e.c					
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

Non Financial Assets 180,000

Objective	060104	1.4. Improve quality of teaching and learning					180,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					180,000
Output	0002	Inclusive and equitable access to education at all levels increased by December 2016	Yr.1	Yr.2	Yr.3		180,000
Activity	633967	Construction of 2 No. 3 Unit Classroom Block, and 4 Seater KVIP Toilet and Urinal	1	1	1		180,000

Fixed assets							180,000
31112	Nonresidential buildings						180,000
3111256	WIP School Buildings						180,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	25,582
Function Code	70980	Education n.e.c					
Organisation	3390301001	Tamale Metropolitan - Tamale Education, Youth and Sports Office of Departmental Head Central Administration Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

Non Financial Assets 25,582

Objective	060104	1.4. Improve quality of teaching and learning					25,582
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials					25,582
Output	0002	Inclusive and equitable access to education at all levels increased by December 2016	Yr.1	Yr.2	Yr.3		25,582
Activity	633967	Construction of 2 No. 3 Unit Classroom Block, and 4 Seater KVIP Toilet and Urinal	1	1	1		25,582

Fixed assets							25,582
31112	Nonresidential buildings						25,582
3111256	WIP School Buildings						25,582

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	Total By Funding			2,495,537
Function Code	70980	Education n.e.c				
Organisation	3390301001	Tamale Metropolitan - Tamale_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern				
Location Code	0811300	Tamale Metropolis - Tamale				
Non Financial Assets						2,495,537
Objective	060104	1.4. Improve quality of teaching and learning				2,495,537
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials				2,495,537
Output	0002	Inclusive and equitable access to education at all levels increased by December 2016	Yr.1	Yr.2	Yr.3	2,495,537
Activity	633966	costruction of 1 No. 12 units classroom block and ancillary facilities	1	1	1	1,920,000
Fixed assets						1,920,000
31112 Nonresidential buildings						1,920,000
3111205 School Buildings						1,920,000
Activity	633969	Construction of 1No. 4Unit classroom blockwith two offices,store and wash room	1.0	1.0	1.0	215,537
Fixed assets						215,537
31112 Nonresidential buildings						215,537
3111256 WIP School Buildings						215,537
Activity	633970	Construction of 6 Unit Classroom block and ancillary facilities	1.0	1.0	1.0	360,000
Fixed assets						360,000
31112 Nonresidential buildings						360,000
3111205 School Buildings						360,000
Total Cost Centre						3,177,366

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						311,691
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern						
Location Code	0811300	Tamale Metropolis - Tamale						

								Use of goods and services	38,285
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						38,285	
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						38,285	
Output	0002	Equity gaps in acces to health care improved by December 2016	Yr.1	Yr.2	Yr.3			38,285	
Activity	633977	Provision for other health activities	1	1	1			38,285	
								38,285	
								38,285	
								38,285	

								Non Financial Assets	273,406
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						273,406	
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan						273,406	
Output	0001	Equity gaps in acces to health care improved by December 2016	Yr.1	Yr.2	Yr.3			273,406	
Activity	633974	Complete two CHPS compounds	1	1	1			93,406	
								93,406	
								93,406	
								93,406	
Activity	633975	Construction of clinic at Tugu	1	1	1			180,000	
								180,000	
								180,000	
								180,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70721	General Medical services (IS)						184,105
Organisation	3390401001	Tamale Metropolitan - Tamale_Health_Office of District Medical Officer of Health_Northern						
Location Code	0811300	Tamale Metropolis - Tamale						

								Use of goods and services	184,105
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						184,105	
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan						184,105	
Output	0002	Equity gaps in acces to health care improved by December 2016	Yr.1	Yr.2	Yr.3			184,105	
Activity	633976	Enhancing health service delivery under RING	1	1	1			184,105	
								184,105	
								122,737	
								30,684	
								92,053	
								61,368	
								61,368	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			836,407
Function Code	70721	General Medical services (IS)				
Organisation	3390401001	Tamale Metropolitan - Tamale Health Office of District Medical Officer of Health Northern				
Location Code	0811300	Tamale Metropolis - Tamale				
Non Financial Assets						836,407
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				836,407
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan				836,407
Output	0001	Equity gaps in acces to health care improved by December 2016	Yr.1	Yr.2	Yr.3	836,407
Activity	633973	Construction of emergency Centre and OPD at Tamale West Hospital.	1	1	1	780,000
Fixed assets						780,000
31112 Nonresidential buildings						780,000
3111201 Hospitals						780,000
Activity	633974	Complete two CHPS compounds	1.0	1.0	1.0	56,407
Fixed assets						56,407
31112 Nonresidential buildings						56,407
3111252 WIP Clinics						56,407
Total Cost Centre						1,332,203

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70510	Waste management						1,803,500
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management	Northern					
Location Code	0811300	Tamale Metropolis - Tamale						

Compensation of employees [GFS] 1,803,500

Objective	000000	Compensation of Employees						1,803,500
National Strategy	0000000	Compensation of Employees						1,803,500
Output	0000				Yr.1	Yr.2	Yr.3	1,803,500
					0	0	0	
Activity	000000				0.0	0.0	0.0	1,803,500

Wages and Salaries								1,803,500
21110	Established Position							1,803,500
2111001	Established Post							1,803,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70510	Waste management						134,000
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management	Northern					
Location Code	0811300	Tamale Metropolis - Tamale						

Use of goods and services 134,000

Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						134,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						134,000
Output	0001	Environmental sanitation facilities improved by December 2016			Yr.1	Yr.2	Yr.3	134,000
					1	1	1	
Activity	633986	Provision for waste management services			1.0	1.0	1.0	134,000

Use of goods and services								134,000
22102	Utilities							134,000
2210205	Sanitation Charges							134,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	540,574
Function Code	70510	Waste management					
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management	Northern				
Location Code	0811300	Tamale Metropolis - Tamale					

						Non Financial Assets	540,574		
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						540,574	
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						540,574	
Output	0001	Environmental sanitation facilities improved by December 2016				Yr.1	Yr.2	Yr.3	540,574
					1	1	1		
Activity	633980	Construction of 5no. Fence walls around public toilets				1.0	1.0	1.0	100,000
Fixed assets								100,000	
	31113	Other structures						100,000	
	3111353	WIP Toilets						100,000	
Activity	633984	Construction and desilting of selected drains in the metropolis				1.0	1.0	1.0	240,574
Fixed assets								240,574	
	31131	Infrastructure Assets						240,574	
	3113102	Sewers						240,574	
Activity	633987	Maintenance of of access roads within the land fill site at Gbalahi				1.0	1.0	1.0	200,000
Fixed assets								200,000	
	31113	Other structures						200,000	
	3111308	Feeder Roads						200,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled	Total By Funding		
Function Code	70510	Waste management	1,539,468		
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management Northern			
Location Code	0811300	Tamale Metropolis - Tamale			
Use of goods and services					250,887
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities			
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation			
Output	0001	Environmental sanitation facilities improved by December 2016			250,887
Activity	633985	Provision for waste management under RING	Yr.1	Yr.2	Yr.3
			1	1	1
			1.0	1.0	1.0
					191,571
		Use of goods and services			191,571
		22102 Utilities			191,571
		2210205 Sanitation Charges			191,571
Activity	633986	Provision for waste management services	1.0	1.0	1.0
					59,316
		Use of goods and services			59,316
		22101 Materials - Office Supplies			5,404
		2210112 Uniform and Protective Clothing			5,404
		22108 Consulting Services			53,911
		2210801 Local Consultants Fees			53,911
Non Financial Assets					1,288,581
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities			
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation			
Output	0001	Environmental sanitation facilities improved by December 2016			1,288,581
Activity	633978	Rehabilitation of 1 No. 20- seater watercloset toilet & abatoar	Yr.1	Yr.2	Yr.3
			1	1	1
			1.0	1.0	1.0
					478,576
		Fixed assets			478,576
		31112 Nonresidential buildings			73,500
		3111257 WIP Slaughter House			73,500
		31113 Other structures			405,076
		3111353 WIP Toilets			405,076
Activity	633979	Demolition and construction of 2 No. 20- Seater toilet and perimeter fence wall	1.0	1.0	1.0
					520,428
		Fixed assets			520,428
		31113 Other structures			520,428
		3111353 WIP Toilets			520,428
Activity	633981	Construction of 19no 20 seater aqua privy toilet with perimeter fencing at selected locations	1.0	1.0	1.0
					151,361
		Fixed assets			151,361
		31113 Other structures			151,361
		3111353 WIP Toilets			151,361
Activity	633982	Construct or rehabilitate existing latrines at pre-schools/KGs & CHPS Compounds(RING)	1.0	1.0	1.0
					59,280
		Fixed assets			59,280
		31113 Other structures			59,280
		3111303 Toilets			59,280
Activity	633983	Construction of 10 No. KVIP latterens with hand washing pumpms.	1.0	1.0	1.0
					78,936
		Fixed assets			78,936
		31113 Other structures			78,936

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

3111353 WIP Toilets

78,936

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70510	Waste management						610,000
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management	Northern					
Location Code	0811300	Tamale Metropolis - Tamale						

Use of goods and services 160,000

Objective	051303	13.3 Accelerate provision of improved envt sanitation facilities						160,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						160,000
Output	0001	Environmental sanitation facilities improved by December 2016						160,000
Activity	633986	Provision for waste management services						160,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		

Use of goods and services								160,000
22103	General Cleaning							160,000
2210302	Contract Cleaning Service Charges							160,000

Non Financial Assets 450,000

Objective	051303	13.3 Accelerate provision of improved envt sanitation facilities						450,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						450,000
Output	0001	Environmental sanitation facilities improved by December 2016						450,000
Activity	633980	Construction of 5no. Fence walls around public toilets						450,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		

Fixed assets								450,000
31113	Other structures							450,000
3111303	Toilets							450,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70510	Waste management						70,071
Organisation	3390500001	Tamale Metropolitan - Tamale_Waste Management	Northern					
Location Code	0811300	Tamale Metropolis - Tamale						

Use of goods and services 70,071

Objective	051303	13.3 Accelerate provision of improved envt sanitation facilities						70,071
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						70,071
Output	0001	Environmental sanitation facilities improved by December 2016						70,071
Activity	633986	Provision for waste management services						70,071
				Yr.1	Yr.2	Yr.3		
				1	1	1		

Use of goods and services								70,071
22101	Materials - Office Supplies							70,071
2210106	Oils and Lubricants							70,071

Total Cost Centre 4,697,614

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						592,315
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture	Northern					
Location Code	0811300	Tamale Metropolis - Tamale						

Compensation of employees [GFS] 573,792

Objective	000000	Compensation of Employees						573,792
National Strategy	0000000	Compensation of Employees						573,792
Output	0000			Yr.1	Yr.2	Yr.3		573,792
				0	0	0		
Activity	000000			0.0	0.0	0.0		573,792

Wages and Salaries								573,792
21110	Established Position							573,792
2111001	Established Post							573,792

Use of goods and services 18,523

Objective	030105	1.5. Improve institutional coordination for agriculture development						18,523
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						18,523
Output	0001	Improved institutional coordination of agriculture development by Dec 2016		Yr.1	Yr.2	Yr.3		18,523
				1	1	1		
Activity	633988	Improve food security and emergency preparedness metrowide.		1.0	1.0	1.0		18,523

Use of goods and services								18,523
22101	Materials - Office Supplies							16,123
2210110	Specialised Stock							16,123
22102	Utilities							2,400
2210201	Electricity charges							1,200
2210202	Water							1,200

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						50,000
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture	Northern					
Location Code	0811300	Tamale Metropolis - Tamale						

Other expense 50,000

Objective	030105	1.5. Improve institutional coordination for agriculture development						50,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						50,000
Output	0001	Improved institutional coordination of agriculture development by Dec 2016		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	633988	Improve food security and emergency preparedness metrowide.		1.0	1.0	1.0		50,000

Miscellaneous other expense								50,000
28210	General Expenses							50,000
2821022	National Awards							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	500,512
Function Code	70421	Agriculture cs					
Organisation	3390600001	Tamale Metropolitan - Tamale_Agriculture Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

Use of goods and services							500,512
Objective	030105	1.5. Improve institutional coordination for agriculture development					500,512
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					500,512
Output	0001	Improved institutional coordination of agriculture development by Dec 2016	Yr.1	Yr.2	Yr.3		500,512
Activity	633989	Provision for Agric Activities Under RING	1.0	1.0	1.0		500,512
Use of goods and services							500,512
22107 Training - Seminars - Conferences							500,512
2210702 Visits, Conferences / Seminars (Local)							500,512
Total Cost Centre							1,142,827

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	21,528
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3390701001	Tamale Metropolitan - Tamale_Physical Planning_Office of Departmental Head_Northern					
Location Code	0811300	Tamale Metropolis - Tamale					

						Use of goods and services	21,528
Objective	031102	11.2 Promote efficient land use and management systems					21,528
National Strategy	3110201	11.2.1 Promote technological and legal reforms in land administration in support of land use planning and management					21,528
Output	0001	Appropriate land use and management Encouraged by December 2016	Yr.1	Yr.2	Yr.3		21,528
			1	1	1		
Activity	633990	Equip Town & Country planning department to carry out their mandate.	1.0	1.0	1.0		21,528

Use of goods and services							21,528
22101	Materials - Office Supplies						21,528
2210101	Printed Material & Stationery						6,500
2210102	Office Facilities, Supplies & Accessories						14,528
2210106	Oils and Lubricants						500
						Total Cost Centre	21,528

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			248,042
Organisation	3390702001	Tamale Metropolitan - Tamale_Physical Planning_Town and Country Planning_Northern			
Location Code	0811300	Tamale Metropolis - Tamale			
Compensation of employees [GFS]					248,042
Objective	000000	Compensation of Employees			248,042
National Strategy	0000000	Compensation of Employees			248,042
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					248,042
Wages and Salaries					248,042
	21110	Established Position			248,042
	2111001	Established Post			248,042
Total Cost Centre					248,042

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						263,529
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0811300	Tamale Metropolis - Tamale						

Compensation of employees [GFS] 253,125

Objective	000000	Compensation of Employees						253,125
National Strategy	0000000	Compensation of Employees						253,125
Output	0000		Yr.1	Yr.2	Yr.3			253,125
			0	0	0			
Activity	000000		0.0	0.0	0.0			253,125

Wages and Salaries								253,125
21110	Established Position							253,125
2111001	Established Post							253,125

Use of goods and services 10,404

Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble						10,404
National Strategy	7070202	7.2.2 Ensure the integration of a gender perspective in the development of all Government policies, processes and programmes, systems and structures						10,404
Output	0001	Security, Safety & Rights of the vulnerable enhanced by December 2016	Yr.1	Yr.2	Yr.3			10,404
			1	1	1			
Activity	633991	Ensuring Social Protection & Empowering the vulnerable	1.0	1.0	1.0			10,404

Use of goods and services								10,404
22101	Materials - Office Supplies							6,900
2210102	Office Facilities, Supplies & Accessories							1,567
2210106	Oils and Lubricants							1,785
2210109	Spare Parts							3,548
22108	Consulting Services							3,505
2210801	Local Consultants Fees							3,505

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						99,581
Organisation	3390801001	Tamale Metropolitan - Tamale_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0811300	Tamale Metropolis - Tamale						

Use of goods and services 99,581

Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble						99,581
National Strategy	7070202	7.2.2 Ensure the integration of a gender perspective in the development of all Government policies, processes and programmes, systems and structures						99,581
Output	0001	Security, Safety & Rights of the vulnerable enhanced by December 2016	Yr.1	Yr.2	Yr.3			99,581
			1	1	1			
Activity	633992	Provision for activities of PWDs	1.0	1.0	1.0			99,581

Use of goods and services								99,581
22107	Training - Seminars - Conferences							99,581
2210710	Staff Development							99,581

Total Cost Centre 363,110

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 553,686	
Function Code	70610	Housing development				
Organisation	3391001001	Tamale Metropolitan - Tamale_Works_Office of Departmental Head Northern				
Location Code	0811300	Tamale Metropolis - Tamale				
Compensation of employees [GFS]					553,686	
Objective	000000	Compensation of Employees			553,686	
National Strategy	0000000	Compensation of Employees			553,686	
Output	0000		Yr.1	Yr.2	Yr.3	553,686
			0	0	0	
Activity	000000		0.0	0.0	0.0	553,686
Wages and Salaries					553,686	
	21110	Established Position			553,686	
	2111001	Established Post			553,686	
Total Cost Centre					553,686	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		583,730	
Function Code	70451	Road transport						
Organisation	3391004001	Tamale Metropolitan - Tamale_Works_Feeder Roads Northern						
Location Code	0811300	Tamale Metropolis - Tamale						
Compensation of employees [GFS]								579,566
Objective	000000	Compensation of Employees					579,566	
National Strategy	0000000	Compensation of Employees					579,566	
Output	0000				Yr.1	Yr.2	Yr.3	579,566
					0	0	0	
Activity	000000				0.0	0.0	0.0	579,566
Wages and Salaries								579,566
21110 Established Position								579,566
2111001 Established Post								579,566
Use of goods and services								4,165
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					4,165	
National Strategy	5010204	1.2.4 Promote road-based mass transport system including accelerated implementation of BRT under the Ghana Urban Transport Project (GUTP)					4,165	
Output	0001	Improved efficient & effective transport system that meets user needs by December 2016			Yr.1	Yr.2	Yr.3	4,165
					1	1	1	
Activity	633993	Equip Feeder Roads Department with logistics for effective service delivery			1.0	1.0	1.0	4,165
Use of goods and services								4,165
22101 Materials - Office Supplies								3,149
2210101 Printed Material & Stationery								1,001
2210102 Office Facilities, Supplies & Accessories								1,031
2210106 Oils and Lubricants								1,118
22102 Utilities								1,016
2210201 Electricity charges								1,016
Total Cost Centre								583,730

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		395,387	
Function Code	70451	Road transport						
Organisation	3391600001	Tamale Metropolitan - Tamale_Urban Roads Northern						
Location Code	0811300	Tamale Metropolis - Tamale						
Compensation of employees [GFS]								379,638
Objective	000000	Compensation of Employees					379,638	
National Strategy	0000000	Compensation of Employees					379,638	
Output	0000				Yr.1	Yr.2	Yr.3	379,638
					0	0	0	
Activity	000000				0.0	0.0	0.0	379,638
Wages and Salaries								379,638
21110 Established Position								379,638
2111001 Established Post								379,638
Use of goods and services								15,748
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					15,748	
National Strategy	5010503	1.5.3 Develop and enforce safety standards and regulations in provision of transport services					15,748	
Output	0001	Sustainable development and management of transport sector ensured by Dec. 2016			Yr.1	Yr.2	Yr.3	15,748
					1	1	1	
Activity	633994	Resource Urban Roads to carry out their mandate			1.0	1.0	1.0	15,748
Use of goods and services								15,748
22101 Materials - Office Supplies								14,748
2210101 Printed Material & Stationery								7,000
2210106 Oils and Lubricants								7,748
22102 Utilities								1,000
2210201 Electricity charges								1,000
Total Cost Centre								395,387
Total Vote								25,225,437